



NEW MEXICO
**Department of Finance
and Administration**

**407 Galisteo St,
Santa Fe, NM 87501
(505) 827-4985**

Cabinet Secretary Wayne Propst

Governor Michelle Lujan Grisham

August 22, 2025

Dr. Andrew Miner, Acting State Budget Director
Department of Finance and Administration

Charles Sallee, Director
Legislative Finance Committee

I am pleased to submit the FY27 budget submission for the Department of Finance and Administration (DFA), BU 34100. The Department requests a total budget of \$232,445,100 which reflects an overall 1.1% increase in general funds and a 10.7% increase in other funding sources. The other funding sources' increase is due to enhanced E911 revenue while the general fund increase is the amount allowable for GSD/DOIT rate increases as set by the Executive.

This request includes several changes to programs supported with other funding sources. First, the Civil Legal Services program decreased by \$1,600,000, because of declining fund balances. Secondly, the E911 program received an increase in fee revenue resulting from legislation that passed during the 2025 Session. Thirdly, the DWI program received an increase in administrative costs, also a result of legislative changes. Finally, the County Supported Medicaid program and Opioid Recovery program reflect a decrease in other state funding sources based on responsible revenue forecasting.

The FY27 budget submission also includes funding requests from the Land Grant Council and Lease-hold Community Assistance as required by law. These requests have remained flat with the FY26 operating budget.

Should you have any questions concerning our request, please contact myself or Anthony Enright directly by phone at (505) 469-9474 or email at anthony.enright@dfa.nm.gov.

Sincerely,

Signed by:
A handwritten signature in blue ink that reads "Wayne Propst".
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8/22/2025

Wayne Propst, Cabinet Secretary
Department of Finance and Administration

**FORM S-1
CERTIFICATION**

AGENCY NAME: Department of Finance and Administration

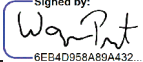
BUSINESS UNIT: 34100

FY27 APPROPRIATION REQUEST CERTIFICATION

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.

Yes, department-level budgets will be used this fiscal year

No, department-level budgets will not be used this fiscal year

Wayne Propst Signed by:  8/22/2025
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AGENCY HEAD

Cabinet Secretary
TITLE

APPROVED (Board/Commission Chairperson)

TITLE

Mackie Romero
AGENCY CONTACT

CFO
TITLE

407 Galisteo Street, Santa Fe, NM 87501
ADDRESS

505-469-9474
PHONE NUMBER

Note: Operating Budgets of 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. Operating Budgets not properly signed will be returned.

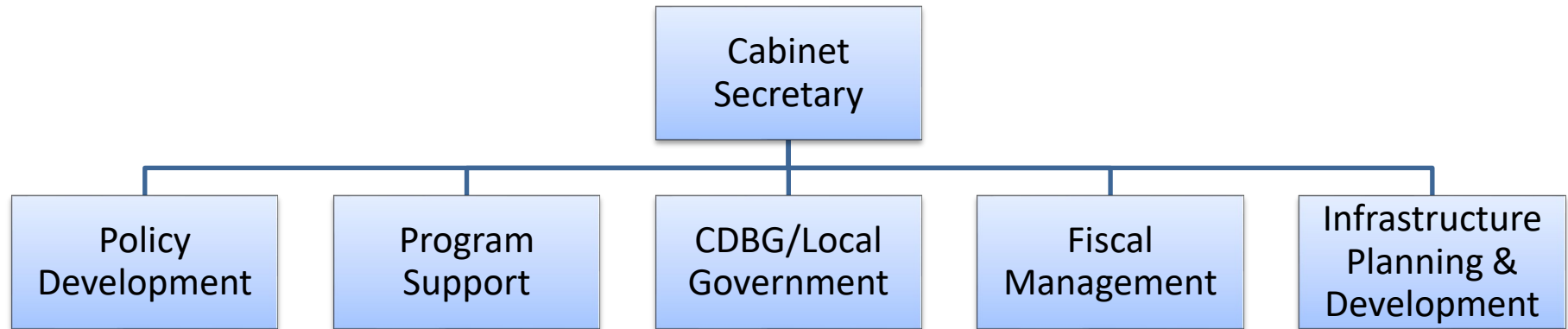
Agency Name: Department of Finance and Administration

Program Name: _____

Business Unit: 34100

Program Code: _____

**FY26 BUDGET
ORGANIZATION CHART
FORM S-2**



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
34100 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	35,490.2	34,985.1	39,286.1	0.0	40,399.5	0.0		40,399.5
112 Other Transfers	30,105.8	18,151.8	38,005.7	0.0	32,040.4	0.0		32,040.4
120 Federal Revenues	21,935.7	2,325.6	21,200.5	0.0	21,531.9	0.0		21,531.9
130 Other Revenues	127,533.6	122,874.9	126,866.3	0.0	138,473.3	0.0		138,473.3
150 Fund Balance	12,103.8	35,634.3	1,626.0	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS	227,169.1	213,971.6	226,984.6	0	232,445.1	0.0		232,445.1
REVENUE	227,169.1	213,971.6	226,984.6	0	232,445.1	0.0		232,445.1
EXPENSE								
200 Personal services and employee benefits	18,623.2	18,337.0	24,583.0	27,492.2	25,739.8	0.0		25,739.8
300 Contractual services	9,523.4	8,103.3	5,581.7	0.0	6,261.4	0.0		6,261.4
400 Other	57,102.9	37,227.1	48,002.4	0.0	60,265.6	0.0		60,265.6
7030 Emergency water supply fund	109.9	109.9	109.9	0.0	109.9	0.0		109.9
7032 Fiscal agent contract	1,200.0	191.1	1,200.0	0.0	1,200.0	0.0		1,200.0
7034 State planning districts	693.0	693.0	693.0	0.0	693.0	0.0		693.0
7036 Statewide teen court	137.9	75.2	137.9	0.0	17.7	0.0		17.7
7038 Law enforcement protection fund	22,000.0	19,533.5	20,000.0	0.0	20,000.0	0.0		20,000.0
7040 Leasehold community assistance	180.0	180.0	286.0	0.0	286.0	0.0		286.0
7042 Acequia and community ditch education pro	498.2	494.6	498.2	0.0	498.2	0.0		498.2
7044 New Mexico acequia commission	88.1	88.0	88.1	0.0	88.1	0.0		88.1
7046 Land grant council	626.9	612.1	626.9	0.0	626.9	0.0		626.9
7050 County detention of prisoners	5,000.0	5,000.0	4,970.0	0.0	4,970.0	0.0		4,970.0
7540 National association of state budget officers	24.0	22.7	24.0	0.0	24.0	0.0		24.0
7541 Western governors' association	40.0	38.7	40.0	0.0	40.0	0.0		40.0
7542 National governors' association	84.0	84.0	84.0	0.0	84.0	0.0		84.0
7546 Intertribal Indian ceremonial association	328.0	248.3	328.0	0.0	328.0	0.0		328.0
7547 Civil legal services	0.0	0.0	7,240.0	0.0	5,614.0	0.0		5,614.0
7548 Federal Taylor grazing	0.0	0.0	469.2	0.0	800.0	0.0		800.0
7549 Forest reserve	0.0	0.0	9,488.9	0.0	9,488.9	0.0		9,488.9
EXPENDITURES	116,259.5	91,038.4	124,451.2	27,492.22	137,135.5	0.0		137,135.5
500 Other financing uses	110,909.6	110,212.2	102,533.4	0.0	95,309.6	0.0		95,309.6

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
 34100 0000 0000000000

OTHER FINANCING USES	110,909.6	110,212.2	102,533.4	0	95,309.6	0.0	95,309.6
EXPENSE	227,169.1	201,250.5	226,984.6	27,492.22	232,445.1	0.0	232,445.1
FTE POSITIONS							
810 Permanent	137.41	161.00	153.12	199.00	189.00	0.00	189.00
820 Term	26.59	0.00	27.88	0.00	4.00	0.00	4.00
FTEs	164.00	161.00	181.00	199.00	193.00	0.00	193.00
FTE POSITIONS	164.00	161.00	181.00	199.00	193.00	0.00	193.00

BU PCode Department
34100 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	35,490.2	34,985.1	39,286.1	0.0	40,399.5	0.0	40,399.5
111	General Fund Transfers	35,490.2	34,985.1	39,286.1	0.0	40,399.5	0.0	40,399.5
425909	Other Services - Interagency	0.0	135.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	30,105.8	18,016.8	38,005.7	0.0	32,040.4	0.0	32,040.4
112	Other Transfers	30,105.8	18,151.8	38,005.7	0.0	32,040.4	0.0	32,040.4
451903	Federal Direct - Operating	21,935.7	2,325.6	21,200.5	0.0	21,531.9	0.0	21,531.9
120	Federal Revenues	21,935.7	2,325.6	21,200.5	0.0	21,531.9	0.0	21,531.9
405601	Gross Receipts Tax	68,000.0	61,860.9	67,229.0	0.0	66,100.0	0.0	66,100.0
406101	Alcoholic Beverages	23,765.2	21,649.2	23,000.0	0.0	23,509.4	0.0	23,509.4
407101	Insurance Tax	22,000.0	21,517.8	22,000.0	0.0	0.0	0.0	0.0
408401	911 Emergency Surcharge Tax	12,648.2	14,288.0	13,189.2	0.0	25,536.0	0.0	25,536.0
418302	Civil Action Filing Fees	1,000.0	1,457.2	1,327.9	0.0	1,327.9	0.0	1,327.9
429602	Court Costs	120.2	0.3	120.2	0.0	0.0	0.0	0.0
433102	License Plates	0.0	1.9	0.0	0.0	22,000.0	0.0	22,000.0
441201	Interest On Investments	0.0	963.6	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	1,135.9	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	127,533.6	122,874.9	126,866.3	0.0	138,473.3	0.0	138,473.3
325900	Restricted FB - Gov	12,103.8	35,634.3	1,626.0	0.0	0.0	0.0	0.0
150	Fund Balance	12,103.8	35,634.3	1,626.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		227,169.1	213,971.6	226,984.6	0	232,445.1	0.0	232,445.1
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	1,419.1	1,660.9	1,521.8	2,904.3	2,174.3	0.0	2,174.3
520200	Term Positions	2,717.3	1,687.2	2,755.8	14.9	2,802.6	0.0	2,802.6
520300	Classified Perm Positions F/T	9,963.2	10,027.9	13,422.5	16,702.2	13,086.7	0.0	13,086.7
520500	Temporary Positions F/T & P/T	0.0	3.6	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	2.6	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	69.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	922.3	1,073.9	1,369.9	2,484.5	2,144.2	0.0	2,144.2
521200	Retirement Contributions	2,286.2	2,517.9	3,447.2	3,774.8	3,475.8	0.0	3,475.8
521300	F I C A	903.3	959.5	1,380.7	1,204.5	1,402.3	0.0	1,402.3
521400	Workers' Comp Assessment Fee	1.9	1.3	3.7	0.0	1.5	0.0	1.5
521410	GSD Work Comp Insur Premium	45.4	8.6	79.7	0.0	79.7	0.0	79.7
521500	Unemployment Comp Premium	9.5	23.8	144.4	0.0	43.7	0.0	43.7

BU PCode Department
34100 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521600	Employee Liability Ins Premium	66.5	38.8	115.1	0.0	145.2	0.0	145.2
521700	RHC Act Contributions	288.5	261.9	342.2	407.0	383.8	0.0	383.8
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	18,623.2	18,337.0	24,583.0	27,492.2	25,739.8	0.0	25,739.8
530000	Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	125.0	425.3	185.0	0.0	498.6	0.0	498.6
535300	Other Services	162.5	194.1	404.2	0.0	524.2	0.0	524.2
535309	Other Services - Interagency	0.0	0.5	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	3,406.2	909.9	812.9	0.0	912.6	0.0	912.6
535500	Attorney Services	3,963.9	5,195.9	80.0	0.0	60.0	0.0	60.0
535600	IT Services	1,865.8	1,377.7	4,099.6	0.0	4,266.0	0.0	4,266.0
300	Contractual services	9,523.4	8,103.3	5,581.7	0.0	6,261.4	0.0	6,261.4
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542000	Legislator PerDiem&M-DFARollup	0.0	0.3	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	13.8	13.2	25.2	0.0	18.2	0.0	18.2
542200	Employee I/S Meals & Lodging	16.8	16.8	36.2	0.0	55.9	0.0	55.9
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.4	0.0	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.5	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	6.5	1.8	3.9	0.0	12.8	0.0	12.8
543200	Maint - Furn, Fixt, Equipment	0.0	0.3	66.5	0.0	66.5	0.0	66.5
543300	Maint - Buildings & Structures	0.0	3.8	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.5	1.3	1.8	0.0	59.0	0.0	59.0
543500	Maint - Supplies	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	15.4	0.0	14.0	0.0	14.0	0.0	14.0
543830	IT HW/SW Agreements	56.0	83.7	87.8	0.0	87.8	0.0	87.8
543900	Other Maintenance	0.0	3.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	50.4	84.8	74.2	0.0	80.0	0.0	80.0
544100	Supplies-Office Supplies	20.2	37.1	47.2	0.0	68.1	0.0	68.1
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	0.3	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	28.3	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	9.2	6.9	8.5	0.0	8.5	0.0	8.5
545700	ISD Services	110.3	97.6	146.2	0.0	207.4	0.0	207.4

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

BU PCode Department
34100 0000 0000000000

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545710	DOIT HCM Assessment Fees	42.3	49.8	80.1	0.0	70.4	0.0	70.4
545900	Printing & Photo Services	37.7	33.6	43.1	0.0	43.3	0.0	43.3
546100	Postage & Mail Services	32.2	23.6	45.8	0.0	45.7	0.0	45.7
546400	Rent Of Land & Buildings	41.8	48.7	60.0	0.0	60.0	0.0	60.0
546500	Rent Of Equipment	145.6	74.9	110.7	0.0	101.7	0.0	101.7
546600	Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	457.6	156.9	215.4	0.0	249.6	0.0	249.6
546700	Subscriptions/Dues/License Fee	109.4	233.5	117.8	0.0	122.8	0.0	122.8
546709	Subscription & Due Interagency	0.0	0.3	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	36.7	61.2	78.1	0.0	123.4	0.0	123.4
546900	Advertising	11.5	7.1	4.4	0.0	3.5	0.0	3.5
547400	Grants To Local Governments	53,760.3	32,120.7	42,405.8	0.0	49,910.3	0.0	49,910.3
547410	Grants To Public Schools&Univ	0.0	507.4	0.0	0.0	0.0	0.0	0.0
547430	Grants to Native Amer Indians	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	469.2	364.4	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1,647.5	2,805.3	3,385.0	0.0	7,982.3	0.0	7,982.3
547999	Request to Pay Prior Year	0.0	140.3	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	24.9	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	163.4	881.5	0.0	816.9	0.0	816.9
549600	Employee O/S Mileage & Fares	0.6	13.1	32.0	0.0	31.0	0.0	31.0
549700	Employee O/S Meals & Lodging	11.4	17.5	31.2	0.0	26.5	0.0	26.5
400	Other	57,102.9	37,227.1	48,002.4	0.0	60,265.6	0.0	60,265.6
555100	Other Financing Uses	110,509.6	108,268.9	98,478.4	0.0	93,084.6	0.0	93,084.6
555106	OFU - INTRA-Agency	0.0	0.0	2,030.0	0.0	2,000.0	0.0	2,000.0
555200	O/F Uses - Higher Ed Institut	400.0	1,943.2	2,025.0	0.0	225.0	0.0	225.0
500	Other financing uses	110,909.6	110,212.2	102,533.4	0.0	95,309.6	0.0	95,309.6
7030	Emergency water supply fund	109.9	109.9	109.9	0.0	109.9	0.0	109.9
7030	Emergency water supply fund	109.9	109.9	109.9	0.0	109.9	0.0	109.9
7032	Fiscal agent contract	1,200.0	191.1	1,200.0	0.0	1,200.0	0.0	1,200.0
7032	Fiscal agent contract	1,200.0	191.1	1,200.0	0.0	1,200.0	0.0	1,200.0
7034	State planning districts	693.0	693.0	693.0	0.0	693.0	0.0	693.0
7034	State planning districts	693.0	693.0	693.0	0.0	693.0	0.0	693.0

BU PCode Department
34100 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
7036	Statewide teen court	137.9	75.2	137.9	0.0	17.7	0.0	17.7
7036	Statewide teen court	137.9	75.2	137.9	0.0	17.7	0.0	17.7
7038	Law enforcement protection fund	22,000.0	19,533.5	20,000.0	0.0	20,000.0	0.0	20,000.0
7038	Law enforcement protection fund	22,000.0	19,533.5	20,000.0	0.0	20,000.0	0.0	20,000.0
7040	Leasehold community assistance	180.0	180.0	286.0	0.0	286.0	0.0	286.0
7040	Leasehold community assistance	180.0	180.0	286.0	0.0	286.0	0.0	286.0
7042	Acequia and community ditch education p	498.2	494.6	498.2	0.0	498.2	0.0	498.2
7042	Acequia and community ditch educati	498.2	494.6	498.2	0.0	498.2	0.0	498.2
7044	New Mexico acequia commission	88.1	88.0	88.1	0.0	88.1	0.0	88.1
7044	New Mexico acequia commission	88.1	88.0	88.1	0.0	88.1	0.0	88.1
7046	Land grant council	626.9	612.1	626.9	0.0	626.9	0.0	626.9
7046	Land grant council	626.9	612.1	626.9	0.0	626.9	0.0	626.9
7050	County detention of prisoners	5,000.0	5,000.0	4,970.0	0.0	4,970.0	0.0	4,970.0
7050	County detention of prisoners	5,000.0	5,000.0	4,970.0	0.0	4,970.0	0.0	4,970.0
7540	National association of state budget office	24.0	22.7	24.0	0.0	24.0	0.0	24.0
7540	National association of state budget of	24.0	22.7	24.0	0.0	24.0	0.0	24.0
7541	Western governors' association	40.0	38.7	40.0	0.0	40.0	0.0	40.0
7541	Western governors' association	40.0	38.7	40.0	0.0	40.0	0.0	40.0
7542	National governors' association	84.0	84.0	84.0	0.0	84.0	0.0	84.0
7542	National governors' association	84.0	84.0	84.0	0.0	84.0	0.0	84.0
7546	Intertribal Indian ceremonial association	328.0	248.3	328.0	0.0	328.0	0.0	328.0
7546	Intertribal Indian ceremonial associati	328.0	248.3	328.0	0.0	328.0	0.0	328.0
7547	Civil legal services	0.0	0.0	7,240.0	0.0	5,614.0	0.0	5,614.0
7547	Civil legal services	0.0	0.0	7,240.0	0.0	5,614.0	0.0	5,614.0
7548	Federal Taylor grazing	0.0	0.0	469.2	0.0	800.0	0.0	800.0
7548	Federal Taylor grazing	0.0	0.0	469.2	0.0	800.0	0.0	800.0
7549	Forest reserve	0.0	0.0	9,488.9	0.0	9,488.9	0.0	9,488.9
7549	Forest reserve	0.0	0.0	9,488.9	0.0	9,488.9	0.0	9,488.9
TOTAL EXPENSE		227,169.1	201,250.5	226,984.6	27,492.22	232,445.1	0.0	232,445.1
810	Permanent	137.41	161.00	145.12	199.00	189.00	0.00	189.00
810	Permanent	137.41	161.00	145.12	199.00	189.00	0.00	189.00
820	Term	26.59	0.00	27.88	0.00	4.00	0.00	4.00
820	Term	26.59	0.00	27.88	0.00	4.00	0.00	4.00

BU **PCode** **Department**
34100 0000 0000000000

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

TOTAL FTE POSITIONS	164.00	161.00	173.00	199.00	193.00	0.00	193.00
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R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2024-25 Actual Transfers	2025-26 Adopted Transfers	2026-27 Agency GF	2026-27 Agency OSF	2026-27 Agency ISF/IAT	2026-27 Agency FF	2026-27 Total Request	Justification	
P543	56000	555100	Other Financi	P565	82600	499905	Other Financi	300	0	0	300	0	0	300	LDWI - DOT Ignition Interlock Fund	
P543	74500	555200	O/F Uses - Hi	9521	HE001	425910	Other Service	225	0	0	225	0	0	225	E911 - UNM EDAC GIS	
Sum:									0	0	0	525	0	0	525	

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2024-25 Actual Transfers	2025-26 Adopted Transfers	2026-27 Agency GF	2026-27 Agency OSF	2026-27 Agency ISF/IAT	2026-27 Agency FF	2026-27 Total Request	Justification
P545	02100	555100	Other Financi	P002	21900	499905	Other Financi	0	0	0	5,949	0	0	5,949	County Supported Medicaid
P545	02100	555100	Other Financi	P524	05200	499905	Other Financi	0	0	0	759.9	0	0	759.9	
P545	02100	555100	Other Financi	P524	97600	499905	Other Financi	0	0	0	59,391.1	0	0	59,391.1	County Supported Medicaid
P545	02100	555100	Other Financi	P542	05200	499905	Other Financi	0	0	0	0	0	0	0	
P545	20130	555100	Other Financi	P636	34700	499905	Other Financi	30	0	30	0	0	0	30	County Detention of Prisoners
P545	34100	555100	Other Financi	P766	97600	499905	Other Financi	0	-7,214	0	0	0	0	0	
P545	34110	555100	Other Financi	9527	HE001	425910	Other Service	0	0	0	0	515.5	0	515.5	Opioid Crisis Recovery
P545	34110	555100	Other Financi	P002	06100	499905	Other Financi	0	0	0	0	1,082.5	0	1,082.5	Opioid Crisis Recovery
P545	34110	555100	Other Financi	P624	20790	499905	Other Financi	0	0	0	0	309.1	0	309.1	Opioid Crisis Recovery
P545	34110	555100	Other Financi	P766	05200	499905	Other Financi	0	0	0	0	3,247.5	0	3,247.5	
P545	34110	555100	Other Financi	P766	97600	499905	Other Financi	0	7,214	0	0	0	0	0	Opioid Crisis Recovery
P545	69700	555100	Other Financi	P002	06100	499905	Other Financi	0	0	0	0	7,107.1	0	7,107.1	Tobacco Settlement
P545	69700	555100	Other Financi	P524	97600	499905	Other Financi	0	0	0	0	14,143.6	0	14,143.6	Tobacco Settlement
P545	69700	555100	Other Financi	P696	04800	499905	Other Financi	0	0	0	0	249.3	0	249.3	Tobacco Settlement
P545	73600	555106	OFU - INTRA	P504	34600	499906	OFS - INTRA	2,000	0	0	2,000	0	0	2,000	Law Enforcement Protection
Sum:									0	30	68,100	26,654.6	0	94,784.6	

REV EXP COMPARISON

(Dollars in Thousands)

34100 - Department of Finance and Administration

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	40,399.5	138,473.3	32,040.4	21,531.9	232,445.1
Personal services and employee benefits	21,189.7	1,489.0	2,451.8	609.3	25,739.8
Contractual services	3,904.3	307.6	2,047.5	2.0	6,261.4
Other	2,023.6	46,723.8	886.5	10,631.7	60,265.6
Other financing uses	30.0	68,625.0	26,654.6	0.0	95,309.6
Emergency water supply fund	109.9	0.0	0.0	0.0	109.9
Fiscal agent contract	1,200.0	0.0	0.0	0.0	1,200
State planning districts	693.0	0.0	0.0	0.0	693
Statewide teen court	17.7	0.0	0.0	0.0	17.7
Law enforcement protection fund	0.0	20,000.0	0.0	0.0	20,000
Leasehold community assistance	286.0	0.0	0.0	0.0	286
Acequia and community ditch education program	498.2	0.0	0.0	0.0	498.2
New Mexico acequia commission	88.1	0.0	0.0	0.0	88.1
Land grant council	626.9	0.0	0.0	0.0	626.9
County detention of prisoners	4,970.0	0.0	0.0	0.0	4,970
National association of state budget officers	24.0	0.0	0.0	0.0	24
Western governors' association	40.0	0.0	0.0	0.0	40
National governors' association	84.0	0.0	0.0	0.0	84
Intertribal Indian ceremonial association	328.0	0.0	0.0	0.0	328
Civil legal services	4,286.1	1,327.9	0.0	0.0	5,614
Federal Taylor grazing	0.0	0.0	0.0	800.0	800
Forest reserve	0.0	0.0	0.0	9,488.9	9,488.9
USES Total:	40,399.5	138,473.3	32,040.4	21,531.9	232,445.1
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

34100 - Department of Finance and Administration

P541 - Policy Development, Fiscal Analysis, Budget Oversight and Education

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	6,707.7	0.0	0.0	0.0	6,707.7
Personal services and employee benefits	4,719.1	0.0	0.0	0.0	4,719.1
Contractual services	941.1	0.0	0.0	0.0	941.1
Other	1,047.5	0.0	0.0	0.0	1,047.5
USES Total:	6,707.7	0.0	0.0	0.0	6,707.7
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

34100 - Department of Finance and Administration

P542 - Program Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	3,236.5	0.0	0.0	0.0	3,236.5
Personal services and employee benefits	2,704.6	0.0	0.0	0.0	2,704.6
Contractual services	192.8	0.0	0.0	0.0	192.8
Other	339.1	0.0	0.0	0.0	339.1
USES Total:	3,236.5	0.0	0.0	0.0	3,236.5
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

34100 - Department of Finance and Administration

P543 - Community Development, Local Government Assistance and Fiscal Oversight

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	4,039.6	49,045.4	0.0	0.0	53,085.0
Personal services and employee benefits	3,888.3	1,489.0	0.0	0.0	5,377.3
Contractual services	48.8	307.6	0.0	0.0	356.4
Other	102.5	46,723.8	0.0	0.0	46,826.3
Other financing uses	0.0	525.0	0.0	0.0	525
USES Total:	4,039.6	49,045.4	0.0	0.0	53,085.0
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

34100 - Department of Finance and Administration

P544 - Fiscal Management and Oversight

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	9,701.5	0.0	5,385.8	0.0	15,087.3
Personal services and employee benefits	7,135.7	0.0	2,451.8	0.0	9,587.5
Contractual services	2,211.6	0.0	2,047.5	0.0	4,259.1
Other	354.2	0.0	886.5	0.0	1,240.7
USES Total:	9,701.5	0.0	5,385.8	0.0	15,087.3
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

34100 - Department of Finance and Administration

P545 - Dues and Membership

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	13,281.9	89,427.9	26,654.6	10,288.9	139,653.3

Other financing uses	30.0	68,100.0	26,654.6	0.0	94,784.6
Emergency water supply fund	109.9	0.0	0.0	0.0	109.9
Fiscal agent contract	1,200.0	0.0	0.0	0.0	1,200
State planning districts	693.0	0.0	0.0	0.0	693
Statewide teen court	17.7	0.0	0.0	0.0	17.7
Law enforcement protection fund	0.0	20,000.0	0.0	0.0	20,000
Leasehold community assistance	286.0	0.0	0.0	0.0	286
Acequia and community ditch education program	498.2	0.0	0.0	0.0	498.2
New Mexico acequia commission	88.1	0.0	0.0	0.0	88.1
Land grant council	626.9	0.0	0.0	0.0	626.9
County detention of prisoners	4,970.0	0.0	0.0	0.0	4,970
National association of state budget officers	24.0	0.0	0.0	0.0	24
Western governors' association	40.0	0.0	0.0	0.0	40
National governors' association	84.0	0.0	0.0	0.0	84
Intertribal Indian ceremonial association	328.0	0.0	0.0	0.0	328
Civil legal services	4,286.1	1,327.9	0.0	0.0	5,614
Federal Taylor grazing	0.0	0.0	0.0	800.0	800
Forest reserve	0.0	0.0	0.0	9,488.9	9,488.9
USES Total:	13,281.9	89,427.9	26,654.6	10,288.9	139,653.3
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

34100 - Department of Finance and Administration

P556 - Infrastructure Planning, Funding Navigation, Grant Management Assistance and Financial Reporting					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	3,432.3	0.0	0.0	11,243.0	14,675.3
Personal services and employee benefits	2,742.0	0.0	0.0	609.3	3,351.3
Contractual services	510.0	0.0	0.0	2.0	512
Other	180.3	0.0	0.0	10,631.7	10,812
USES Total:	3,432.3	0.0	0.0	11,243.0	14,675.3
Net:	0.0	0.0	0.0	0.0	0.0



New Mexico
Department of Finance
and Administration

Strategic Plan FY27



Table of Contents

Welcome to DFA 1

Our Vision, Mission and Values 2

Our Organization 3

Our Future 4



Welcome to DFA

Welcome to DFA, an agency that touches every aspect of state government. Our work spans an increasingly wide range of duties, from overseeing the state's executive budget, helping local entities, to distributing funds for a wide range of programs and initiatives that affect the lives of nearly every New Mexican.

The pandemic was a catalyst of change for DFA, presenting unprecedented opportunities for diverse service and pushing the boundaries of our duties and expectations. Our new role transcends historical missions, positioning DFA as more than a fiscal oversight agency. DFA has transformed into a financial and programmatic hub for state and local governments. Amid the dynamic forces and challenges New Mexico faces, DFA has evolved to better help our state. DFA will change again beginning in FY25 as we welcome two new divisions, SHARE and Infrastructure Planning and Development, along with countless special appropriations that continue to diversify our efforts.

With our history and future in mind, we recently underwent a comprehensive multi-year strategic planning process to support our evolution, engaging every member of our agency's staff and incorporating feedback from key stakeholders.

This process has redefined our agency's identity and our strategic goals. To align with the demands of the present and anticipate what lies ahead, our new vision, mission, and values underscore the breadth and depth of DFA's commitment to serving New Mexico. We envision New Mexico communities supported by effective, accountable, and fiscally responsible government, fostering a brighter future. Committed to our mission, we strive to serve and strengthen partnerships across the state through collaborative solutions, capacity building, and fiscal leadership, guided by core values of service, quality, communication, accountability, and being solutions centered.


DFA's strategic goals for the next five years emphasize critical opportunities for New Mexico that demand a clear focus on creating value and delivering quality. As we continue to provide financial services and ensure fiscal accountability, our journey includes adapting and enhancing services annually, embracing new roles, and launching programs that better serve the diverse needs of state government, local entities, and the public. Our strategic planning process and our new vision, mission, and values serve as the cornerstone, shaping the trajectory of DFA towards a future marked by service and sustained excellence.

Our Vision, Mission and Values

DFA's organizational identity composes three fundamental pillars: our vision, mission, and values. The vision statement looks to the future to paint a picture of the change DFA wants to help create. The mission statement serves as our compass for the present and describes how we will work toward our vision. Our values embody the principles we uphold as an organization. Crafting our refreshed vision, mission, and values was a collaborative effort, engaging those within DFA and stakeholders associated with our work. This inclusive process ensures our organizational identity includes diverse perspectives and speaks to the needs of those involved. We embrace this new organizational identity with a clear sense of purpose and unity. It signifies our commitment to DFA's continuous improvement, growth, and adaptation.



Vision: New Mexico communities are supported by effective, accountable, and fiscally responsible government to foster a brighter future.



Mission: To serve and strengthen partnerships across the state through collaborative solutions, capacity building, and fiscal leadership.

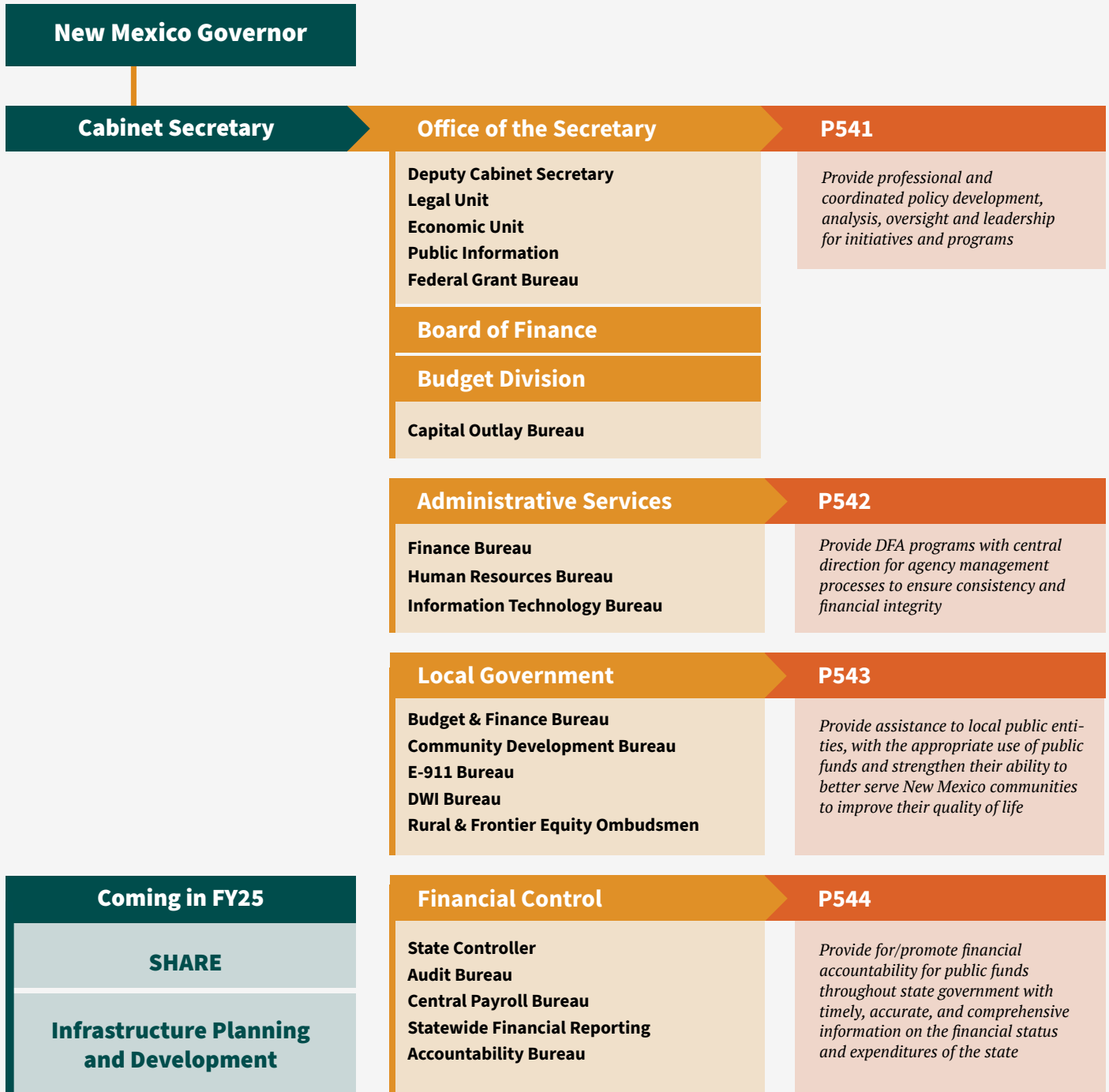


Values:

- Service
- Quality
- Communication
- Accountability
- Solutions-centered

Our Organization

DFA’s responsibilities range from reviewing and processing contracts for the state and setting state accounting standards to coaching local government finance leaders and operating the state’s payroll system, which pays the state’s more than 20,000 employees every two weeks. The following provides a snapshot of how the agency works.





Strategic Goal #1: Governance Excellence and Accountability

Build strong governance structures, transparency, and accountability to increase the capacity of partners and enhance the agency's mission and operations.

Objective 1.1: Improve internal and external alignment of teams and functions to enhance the agency's capacity to serve partners.

Objective 1.2: Create structures and systems that increase transparency and help partners succeed.



Strategic Goal #2: Value-driven Services

Deliver high-quality, valuable services supported by strong stakeholder engagement and trust-based relationships with partners.

Objective 2.1: Develop initiatives with partners in response to needs identified in a bi-annual survey.

Objective 2.2: Formalize training approaches across the agency and increase offerings that are responsive to stakeholder input.

Objective 2.3: Grow internal project management capacity.

Objective 2.4: Define and manage customer expectations through accessible public digital queue management systems for new programs, initiatives and Executive Orders.



Strategic Goal #3: Transformational Communication

Develop a set of communication goals that emphasize collaboration, educate state and local governments about fiscal best practices, promote knowledge-sharing, and fulfill employee and constituent satisfaction.

Objective 3.1: Increase communication internally and with partners through formalized outreach and engagement strategies.

Objective 3.2: Increase transparency of online information about funding and division-level processes.

Objective 3.3: Launch intranet site to enhance agency communications and accessibility to documents (i.e. policy and procedures, agency forms, etc.).



Strategic Goal #4: Policy Alignment

Influence policymaking to maximize funding flows in service of positive and sustainable outcomes.

Objective 4.1: Develop and update collaborative short-term and long-term policy priorities.

Objective 4.2: Initiate proactive approaches to address and support new programs, initiatives, and Executive Orders.



Strategic Goal #5: Talent and Workforce Development

Prioritize hiring, retention, and training of skilled personnel within the agency and support similar workforce and resource development efforts among partners.

Objective 5.1: Customize tiered talent development programs to support retention.

Objective 5.2: Cross-train team members to bolster succession planning.

Objective 5.3: Update flexible employment policies to ensure market competitiveness.

Objective 5.4: Increase partnerships with higher education institutions and others to enhance recruitment and develop recruitment pipelines (internships, guest presentations, etc.).



Strategic Goal #6: Resource Empowerment

Elevate the agency with the necessary financial, personnel, and technological resources to innovate while adapting to evolving needs.

Objective 6.1: Provide incentive-based opportunities to recruit and retain employees.

Objective 6.2: Develop and implement up-to-date technology to improve tracking, data sharing, program and project management as well as internal communications and collaboration.

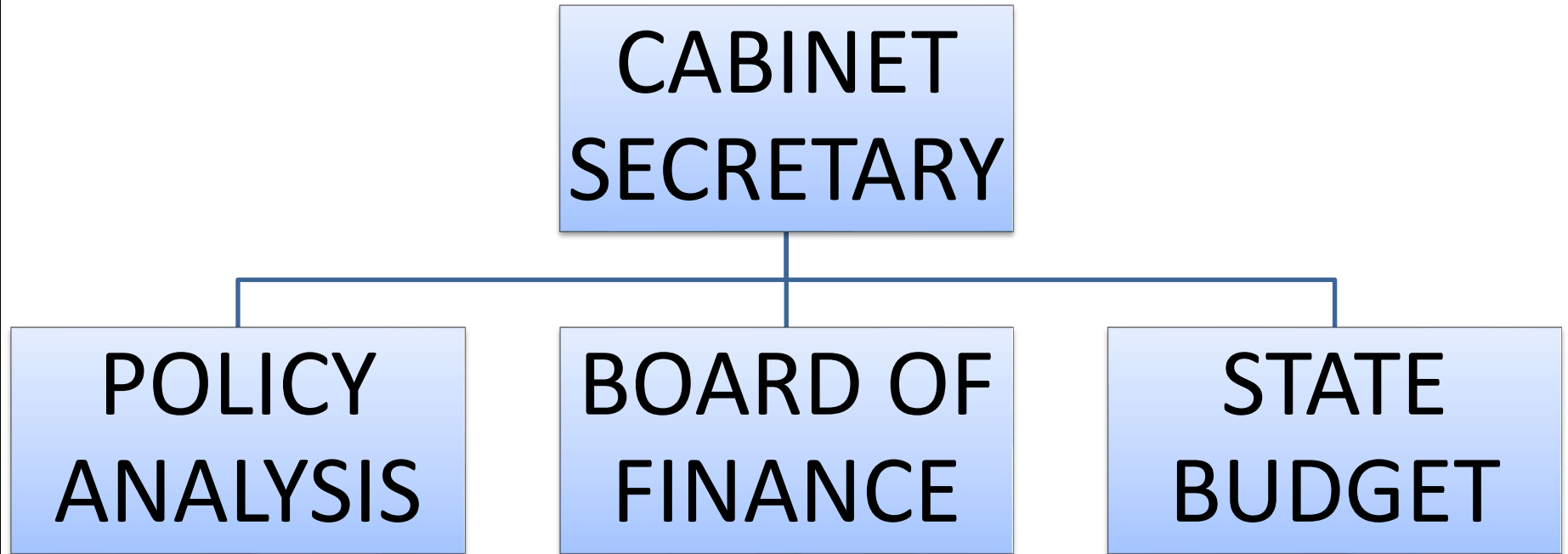


New Mexico
Department of Finance
and Administration

Agency Name: Department of Finance and Administration
Program Name: Policy Development

Business Unit: 34100
Program Code: P541

**FY26 BUDGET
ORGANIZATION CHART
FORM S-2**



P-1 Program Overview**Program Description:**

The purpose of the policy development, fiscal analysis, budget oversight, strategic planning, and education accountability program provides coordinated fiscal leadership to the Governor, Legislature, and state agencies. Backed by statutory authority, the office of the secretary, state budget division, and board of finance ensure sound budgeting, data-driven decision-making, and accountability to support statewide policy goals and the responsible use of public funds.

The Policy Development, Fiscal Analysis, and Budget Oversight program consists of the following DFA functions: 1) Board of Finance Division; 2) State Budget Division; and 3) Economic Analysis Unit

The Economic Analysis Unit provides the Department, the Governor's Office and Legislators with economic analyses, legislative analysis, revenue tracking, revenue estimates and forecasts necessary for bond capacity estimates.

The State Board of Finance Division (SBOF) provides operational, analytical, and administrative support to the State Board of Finance in accordance with statutory mandates. The Board of Finance consists of the Governor, Lieutenant Governor, State Treasurer and four members appointed by the Governor with advice and consent by the Senate. The executive officer of the Board is the Cabinet Secretary of DFA. The Board meets monthly and has broad statutory responsibilities for general supervision for the fiscal affairs of the State, is the issuer of the State's bonds and exercises other regulatory and oversight functions.

The State Budget Division (SBD) serves as the Executive agency for central budget and management oversight of New Mexico state government. It is empowered under Sections 6-3-1 through 6-3-25 NMSA, 1978 to prepare the annual Executive budget to be presented to the legislature and to approve and monitor agency operating budgets. The Division also performs special analyses and develops management and policy recommendations for the purpose of improving the administration of state government. The State Budget Act and the Accountability in Government Act drive the work of the Division. The mandates and statutory deadlines contained in those acts provide the State Budget Division with both the power and the responsibility for the implementation of the statutes

Major Issues and Accomplishments:

The SBOF typically takes action on over 100 requests annually, resulting in the approval of hundreds of millions of dollars in higher education capital expenditures and system revenue bonds, property disposition transactions and leases, emergency grants and loans, private activity bond cap allocations, and more. The SBOF processed over \$1 billion in capital project draws in FY25. Additionally, the Board is close to concluding two key rule changes to reflect changes to statute and new statutory authority. It also launched a new capital project questionnaire system, which is used as an oversight tool in reviewing all capital projects funded with bond proceeds for state and federal tax law considerations. Feedback on the system was overwhelmingly positive. The SBOF is also close to concluding its efforts to implement a new bond tracking system that will track, process, and report on capital projects and bond proceeds expenditures and reimbursement requests. The SBOF also worked closely with the LFC to implement new legislation creating a capital project reserve fund and new program fund that will providing short-term note funding for capital project design and engineering and note funding for small dollar amount capital projects. The reserve fund is currently estimated to grow to over \$1 billion by FY29. In FY25 the State Budget Division continued its enhanced training schedule with sessions focused on BARs, performance measures, budget request and operating budget submissions, and the annual Budget Boot Camp. Additionally, SBD launched an in-person Operating Budget Workshop to provide one-on-one assistance with state agency staff in creating their operating budget submissions. All trainings were met with positive feedback from participants.

P-1 Program Overview

BU **PCode**
34100 P541

Overview of Request: The general fund increase covers an increase to the 300s reflecting costs of administering the General Obligation Bond (GOB) program. The SBOF received a legal opinion at the end of FY24 stating the traditional use of GOB debt service funds for administrative costs should not continue and is not allowed. The SBOF must fund the administration of the GOB bonding program with programmatic budget. The amount includes costs related to the following: arbitrage services; bond, tax, and disclosure counsel ongoing (non-issuance-related) legal services; and IT program services for the questionnaire and bond tracking systems.

Programmatic Changes: SBD is not anticipating any programmatic changes for FY27, but rather will focus on using its resources to deliver more thorough analysis and improved services to its many stakeholders and the people of New Mexico.

Base Budget Justification:

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
34100 P541 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	6,388.4	6,289.9	6,869.2	0.0	6,707.7	0.0	6,707.7
112 Other Transfers	0.0	98.5	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	6,388.4	6,388.4	6,869.2	0.0	6,707.7	0.0	6,707.7
REVENUE	6,388.4	6,388.4	6,869.2	0.0	6,707.7	0.0	6,707.7
EXPENSE							
200 Personal services and employee benefits	4,465.1	4,677.3	4,882.3	5,426.3	4,719.1	0.0	4,719.1
300 Contractual services	840.1	699.0	906.1	0.0	941.1	0.0	941.1
400 Other	1,083.2	835.0	1,080.8	0.0	1,047.5	0.0	1,047.5
EXPENDITURES	6,388.4	6,211.3	6,869.2	5,426.34	6,707.7	0.0	6,707.7
EXPENSE	6,388.4	6,211.3	6,869.2	5,426.34	6,707.7	0.0	6,707.7
FTE POSITIONS							
810 Permanent	33.00	27.00	35.00	36.00	31.00	0.00	31.00
FTEs	33.00	27.00	35.00	36.00	31.00	0.00	31.00
FTE POSITIONS	33.00	27.00	35.00	36.00	31.00	0.00	31.00

BU PCode Department
34100 P541 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	6,388.4	6,289.9	6,869.2	0.0	6,707.7	0.0	6,707.7
111	General Fund Transfers	6,388.4	6,289.9	6,869.2	0.0	6,707.7	0.0	6,707.7
499905	Other Financing Sources	0.0	98.5	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	98.5	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		6,388.4	6,388.4	6,869.2	0.0	6,707.7	0.0	6,707.7
520100	Exempt Perm Positions P/T&F/T	809.8	1,208.9	976.7	1,540.9	1,090.8	0.0	1,090.8
520200	Term Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	2,512.0	2,229.4	2,538.0	2,356.9	2,263.0	0.0	2,263.0
520500	Temporary Positions F/T & P/T	0.0	3.6	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	24.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	224.1	256.0	263.9	431.8	358.4	0.0	358.4
521200	Retirement Contributions	583.9	634.3	693.8	773.7	642.0	0.0	642.0
521300	F I C A	235.0	239.5	272.1	239.6	255.2	0.0	255.2
521400	Workers' Comp Assessment Fee	0.3	0.3	2.6	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	10.7	1.9	11.8	0.0	12.7	0.0	12.7
521500	Unemployment Comp Premium	2.6	5.1	24.7	0.0	5.4	0.0	5.4
521600	Employee Liability Ins Premium	17.2	8.4	19.5	0.0	23.7	0.0	23.7
521700	RHC Act Contributions	69.5	65.9	79.2	83.4	67.5	0.0	67.5
200	Personal services and employee benef	4,465.1	4,677.3	4,882.3	5,426.3	4,719.1	0.0	4,719.1
535200	Professional Services	80.0	69.4	120.0	0.0	138.6	0.0	138.6
535300	Other Services	112.5	106.0	112.5	0.0	132.5	0.0	132.5
535500	Attorney Services	60.0	90.3	60.0	0.0	60.0	0.0	60.0
535600	IT Services	587.6	433.4	613.6	0.0	610.0	0.0	610.0
300	Contractual services	840.1	699.0	906.1	0.0	941.1	0.0	941.1
542100	Employee I/S Mileage & Fares	5.1	9.3	7.6	0.0	7.5	0.0	7.5
542200	Employee I/S Meals & Lodging	3.7	4.3	6.7	0.0	6.5	0.0	6.5
542800	State Transp Pool Charges	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	0.0	0.0	66.5	0.0	66.5	0.0	66.5
543500	Maint - Supplies	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	21.5	5.0	0.0	5.0	0.0	5.0
544000	Supply Inventory IT	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	5.3	2.3	5.5	0.0	5.5	0.0	5.5
544900	Supplies-Inventory Exempt	0.0	3.0	0.0	0.0	0.0	0.0	0.0

BU PCode Department
34100 P541 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545600	Reporting & Recording	9.2	6.6	8.5	0.0	8.5	0.0	8.5
545700	ISD Services	32.6	20.2	27.5	0.0	33.8	0.0	33.8
545710	DOIT HCM Assessment Fees	10.8	10.4	15.1	0.0	10.9	0.0	10.9
545900	Printing & Photo Services	0.0	10.9	1.0	0.0	1.0	0.0	1.0
546100	Postage & Mail Services	0.0	0.0	1.0	0.0	1.2	0.0	1.2
546400	Rent Of Land & Buildings	41.8	48.6	60.0	0.0	60.0	0.0	60.0
546500	Rent Of Equipment	11.7	7.5	10.7	0.0	10.7	0.0	10.7
546610	DOIT Telecommunications	145.5	36.3	40.4	0.0	40.0	0.0	40.0
546700	Subscriptions/Dues/License Fee	90.1	217.2	83.9	0.0	83.9	0.0	83.9
546800	Employee Training & Education	13.0	23.1	17.0	0.0	17.0	0.0	17.0
546900	Advertising	2.4	5.9	1.4	0.0	1.5	0.0	1.5
547400	Grants To Local Governments	700.0	393.5	700.0	0.0	665.0	0.0	665.0
547450	Grants to Other Agencies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	8.5	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.6	3.3	9.3	0.0	9.5	0.0	9.5
549700	Employee O/S Meals & Lodging	11.4	2.2	13.7	0.0	13.5	0.0	13.5
400	Other	1,083.2	835.0	1,080.8	0.0	1,047.5	0.0	1,047.5
TOTAL EXPENSE		6,388.4	6,211.3	6,869.2	5,426.3	6,707.7	0.0	6,707.7
810	Permanent	33.00	27.00	33.00	36.00	31.00	0.00	31.00
810	Permanent	33.00	27.00	33.00	36.00	31.00	0.00	31.00
820	Term	0.00	0.00	0.00	0.00	0.00	0.00	0.00
820	Term	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		33.00	27.00	33.00	36.00	31.00	0.00	31.00

Program Support

BU PCode Department
34100 P542 000000

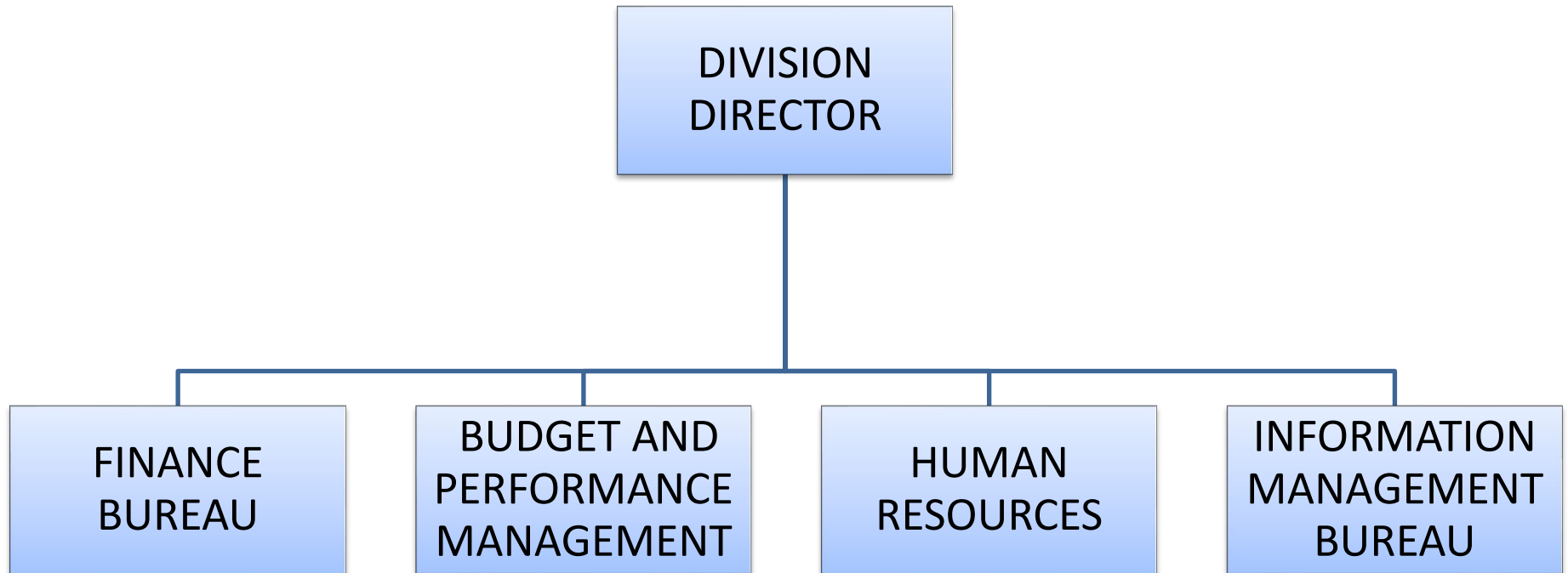
S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	3,000.2	2,935.5	3,191.7	0.0	3,236.5	0.0	3,236.5
111	General Fund Transfers	3,000.2	2,935.5	3,191.7	0.0	3,236.5	0.0	3,236.5
499905	Other Financing Sources	0.0	64.7	0.0	0.0	0.0	0.0	0.0

Agency Name: Department of Finance and Administration
Program Name: Program Support

Business Unit: 34100
Program Code: P542

**FY26 BUDGET
ORGANIZATION CHART
FORM S-2**



Program Description: Program Support promotes consistency, budgetary compliance and financial integrity for the Department of Finance and Administration by providing fiscal accountability for public funds appropriated to the Department.

Major Issues and Accomplishments: The Fiscal Services Bureau is charged with providing financial accountability for public funds appropriated to the Department of Finance and Administration. The Bureau must disseminate timely and accurate financial information to management which is essential in achieving increased program performance. The Bureau is responsible for timely recording of deposits, recording and reconciling loan payments received, reconciliation of fund activity, training division staff on invoicing, purchasing and contract process, review of the department financial policies and procedures. Fiscal Services Bureau provides additional services the the department and to the public:
Procurement guidance and compliance for DFA divisions and local governments Support for online financial dashboard information systems
Support local governments in obtaining financial resources for compliance with statewide financial standards

The Budget and Performance Management oversees the budget and performance base budgeting process for the Department, which includes timely submission of the Operating and Budget Request to Budget Division. The Budget provides the following additional services to the Department:

Monthly reconciliation of budget to actual results with outreach to divisions on outliers Disseminate pro forma budget forms for cost projections with advisory follow-up

Quarterly meetings with division leaders on budget to actual results and budgetary planning Outreach on performance measures future program planning.

The Personnel Management Services Unit implements policies and programs related to all phases of human resources including: staffing and recruitment, department policies and procedures, legal compliance, compensation, benefits, performance management, employee relations, training and development, and human resource information systems. Personnel Management provides the following additional services to the Department:

Timekeeping and processing of payroll for the Department Dissemination of policies and procedures to all employees

Collaborate with State Personnel Office and higher education institutions to ensure education requirements for positions reflect the current degree programs.

COVID-19 vaccination compliance and reporting to Department of Environment of active cases

Review and evaluation of positions and classifications to reflect the Department's unique oversight role in the State Evaluation of internal classifications and pay to assure parity in career tenure and compensation

Assistance and direct work for other agencies: Administrative Hearings Office, Chief Hearing Officer Selection Committee, Land Grant Council, Acequia Commission, Health Policy Commission, Civil Legal Services Commission

Occasional reassignment to agencies experiencing a shortage of staff: Homeland Security

Intake and direction of statewide inquiries for employees regarding policies and payroll related issues

The Information Technology Bureau (ITB) supports the technical needs of the Department related to hardware, software, printing and the network. ITB works with each division to understand technical requirements, and then plans, designs and implement changes in the environment to better serve DFA ITB provides the following services to the Department:

Supports and maintains desktops, applications and telecommunications, both in-office and remote Supports and maintains Virtual Server Network

Supports and maintains LAN and WAN hardware and software Continuing acquisition and support of IT hardware and servers to prevent obsolescence Implements and monitors computer security policies data backups for disaster recovery Supports and maintains the archival Document Imaging Repository and Retrieval system.

Overview of Request:

P-1 Program Overview

Programmatic Changes:

Base Budget Justification:

Program Support

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
34100 P542 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	3,000.2	2,935.5	3,191.7	0.0	3,236.5	0.0	3,236.5
112 Other Transfers	0.0	64.7	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	0.7	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	3,000.2	3,000.9	3,191.7	0.0	3,236.5	0.0	3,236.5
REVENUE	3,000.2	3,000.9	3,191.7	0.0	3,236.5	0.0	3,236.5
EXPENSE							
200 Personal services and employee benefits	2,581.1	2,502.2	2,737.7	3,039.7	2,704.6	0.0	2,704.6
300 Contractual services	141.1	125.9	176.0	0.0	192.8	0.0	192.8
400 Other	278.0	280.3	278.0	0.0	339.1	0.0	339.1
EXPENDITURES	3,000.2	2,908.5	3,191.7	3,039.72	3,236.5	0.0	3,236.5
EXPENSE	3,000.2	2,908.5	3,191.7	3,039.72	3,236.5	0.0	3,236.5
FTE POSITIONS							
810 Permanent	21.00	18.00	21.00	23.00	22.00	0.00	22.00
FTEs	21.00	18.00	21.00	23.00	22.00	0.00	22.00
FTE POSITIONS	21.00	18.00	21.00	23.00	22.00	0.00	22.00

Program Support

State of New Mexico

BU PCode Department
34100 P542 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	3,000.2	2,935.5	3,191.7	0.0	3,236.5	0.0	3,236.5
111	General Fund Transfers	3,000.2	2,935.5	3,191.7	0.0	3,236.5	0.0	3,236.5
499905	Other Financing Sources	0.0	64.7	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	64.7	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.7	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.7	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		3,000.2	3,000.9	3,191.7	0.0	3,236.5	0.0	3,236.5
520100	Exempt Perm Positions P/T&F/T	133.0	90.9	0.0	99.5	130.6	0.0	130.6
520200	Term Positions	0.0	0.0	0.0	0.0	59.9	0.0	59.9
520300	Classified Perm Positions F/T	1,754.3	1,759.5	2,019.3	2,100.8	1,754.8	0.0	1,754.8
520800	Annl & Comp Paid At Separation	0.0	14.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	131.3	104.4	123.2	217.3	165.8	0.0	165.8
521200	Retirement Contributions	361.2	351.8	374.2	439.7	375.4	0.0	375.4
521300	F I C A	143.7	134.9	143.7	134.9	149.2	0.0	149.2
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	7.2	1.2	9.0	0.0	9.1	0.0	9.1
521500	Unemployment Comp Premium	0.2	3.2	15.7	0.0	3.7	0.0	3.7
521600	Employee Liability Ins Premium	10.0	5.3	12.4	0.0	16.9	0.0	16.9
521700	RHC Act Contributions	40.0	36.6	40.0	47.5	39.0	0.0	39.0
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	2,581.1	2,502.2	2,737.7	3,039.7	2,704.6	0.0	2,704.6
535200	Professional Services	0.0	0.0	20.0	0.0	20.0	0.0	20.0
535300	Other Services	0.0	19.8	5.0	0.0	5.0	0.0	5.0
535309	Other Services - Interagency	0.0	0.5	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	141.1	94.4	141.0	0.0	157.8	0.0	157.8
535600	IT Services	0.0	11.2	10.0	0.0	10.0	0.0	10.0
300	Contractual services	141.1	125.9	176.0	0.0	192.8	0.0	192.8
542100	Employee I/S Mileage & Fares	1.0	0.0	0.6	0.0	0.3	0.0	0.3
542200	Employee I/S Meals & Lodging	1.5	0.0	2.0	0.0	1.8	0.0	1.8
542800	State Transp Pool Charges	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.2	1.3	1.5	0.0	58.7	0.0	58.7
543820	Maintenance IT	12.0	0.0	14.0	0.0	14.0	0.0	14.0
543830	IT HW/SW Agreements	50.0	46.7	80.8	0.0	81.8	0.0	81.8

Program Support

State of New Mexico

BU PCode Department
34100 P542 000000

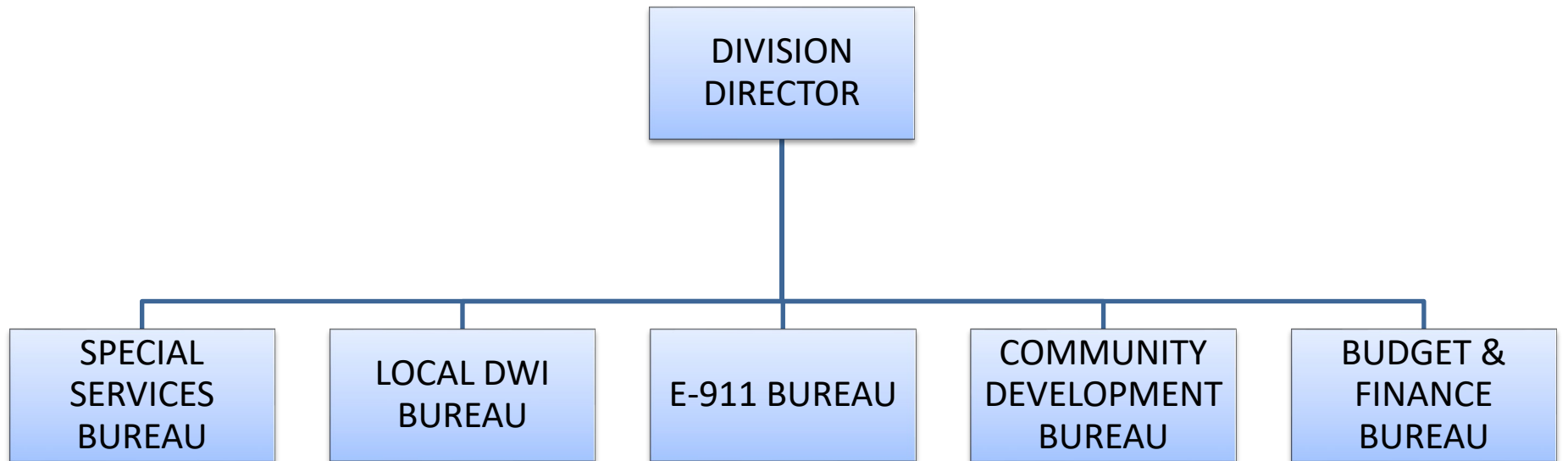
S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544000	Supply Inventory IT	42.1	81.9	74.0	0.0	69.0	0.0	69.0
544100	Supplies-Office Supplies	3.9	5.1	6.6	0.0	7.1	0.0	7.1
544400	Supplies-Field Supplies	0.0	0.3	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	0.6	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	20.1	15.5	18.6	0.0	24.0	0.0	24.0
545710	DOIT HCM Assessment Fees	6.9	6.7	10.2	0.0	7.7	0.0	7.7
545900	Printing & Photo Services	2.0	7.1	1.5	0.0	1.5	0.0	1.5
546100	Postage & Mail Services	0.7	1.0	0.5	0.0	1.0	0.0	1.0
546500	Rent Of Equipment	31.6	6.2	8.4	0.0	8.4	0.0	8.4
546600	Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	89.8	43.1	27.4	0.0	28.4	0.0	28.4
546700	Subscriptions/Dues/License Fee	5.2	1.6	13.0	0.0	13.0	0.0	13.0
546800	Employee Training & Education	3.2	24.5	9.2	0.0	14.4	0.0	14.4
546900	Advertising	7.8	0.2	1.5	0.0	1.5	0.0	1.5
547410	Grants To Public Schools&Univ	0.0	28.1	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	2.2	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	2.6	2.2	0.0	1.5	0.0	1.5
549700	Employee O/S Meals & Lodging	0.0	5.7	6.0	0.0	5.0	0.0	5.0
400	Other	278.0	280.3	278.0	0.0	339.1	0.0	339.1
TOTAL EXPENSE		3,000.2	2,908.5	3,191.7	3,039.7	3,236.5	0.0	3,236.5
810	Permanent	21.00	18.00	21.00	23.00	22.00	0.00	22.00
810	Permanent	21.00	18.00	21.00	23.00	22.00	0.00	22.00
TOTAL FTE POSITIONS		21.00	18.00	21.00	23.00	22.00	0.00	22.00

Agency Name: Department of Finance and Administration
Program Name: Community Development Program

Business Unit: 34100
Program Code: P543

**FY26 BUDGET
ORGANIZATION CHART
FORM S-2**



BU PCode
34100 P543

Program Description: Pending proposed name change - Local Government Division

The purpose of the local government division is to strengthen the capacity of New Mexico's counties, municipalities, special districts, and tribal governments by promoting sound financial practices, effective administration of public funds, and programmatic accountability. The program ensures compliance with statutory and regulatory requirements, facilitates transparent and efficient use of state and federal resources, and fosters sustainable local governance aligned with the priorities of New Mexico's residents.

Major Issues and Accomplishments:

LGD provides technical assistance, guidance and oversight through prompt funding, grant execution, project management and administration of Capital Outlay appropriations. LDWI Program Awards, E911 Operating and Capital Equipment funding, Recovery Housing Program (RHP) and several grant agreements with various public entities (i.e. municipalities, counties and special districts). LGD reviews and certifies over 400 annual budgets and provides guidance on general budget operating best practices. Additionally, LGD formulates and publishes county property tax rate certificates, issues general obligation bond capacity certificates, reviews bond and loan refunding requests, approves certain property dispositions, collects and reviews lodges tax data, prepares financial hardship analysis, calculates and initiates various state dispositions such as those required by the Law Enforcement Protection Fund (LEPF), Small Counties Assistance and County Detention Reimbursement Fund. In addition LGD calculates and initiates flow through of federal land payments (Secure Rural Schools also known as Forest Reserve and Taylor Grazing). LGD also awarded \$99.6 million in zero-interest loans to political subdivisions of the state for projects to replace or repair public infrastructure damaged by fire, flooding, or debris flows caused by or stemming from the Hermits Peak-Calf Canyon fire. The beneficiaries of LGD's services are local governments, non-profits and the citizens of New Mexico in general. As a result, the demand for LGD services is high and interaction with customers occurs on a daily and routine basis.

Overview of Request:

Programmatic Changes: LGD continues to work to improve services to local communities by being responsive to their needs and serving as a resource. This support structure works to serve and improve services throughout counties, municipalities and special districts while helping to maintain strong communities through the provision of sound fiscal advice and oversight, technical assistance, monitoring of project and program progress, and the timely processing of payments, grant agreements and contracts. The budgets for, E911 and LDWI are all based on funds other than General Fund. In addition to the statutory programs administered, there continues to be an annual increase of appropriations assigned to LGD, which has prompted a need to restructure and resource appropriately in order to continue to provide quality services and timely distribution of funding statewide.

Base Budget Justification:

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
34100 P543 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	7,970.3	7,810.1	4,322.8	0.0	4,039.6	0.0	4,039.6
112 Other Transfers	0.0	160.2	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	21,935.7	2,325.6	11,242.4	0.0	0.0	0.0	0.0
130 Other Revenues	37,413.4	38,777.6	36,189.2	0.0	49,045.4	0.0	49,045.4
150 Fund Balance	0.0	5,856.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	67,319.4	54,929.4	51,754.4	0.0	53,085.0	0.0	53,085.0
REVENUE	67,319.4	54,929.4	51,754.4	0.0	53,085.0	0.0	53,085.0
EXPENSE							
200 Personal services and employee benefits	5,062.8	4,682.9	5,923.6	6,416.3	5,377.3	0.0	5,377.3
300 Contractual services	6,332.2	5,200.6	63.4	0.0	356.4	0.0	356.4
400 Other	55,224.4	35,631.6	45,242.4	0.0	46,826.3	0.0	46,826.3
EXPENDITURES	66,619.4	45,515.1	51,229.4	6,416.35	52,560.0	0.0	52,560.0
500 Other financing uses	700.0	495.0	525.0	0.0	525.0	0.0	525.0
OTHER FINANCING USES	700.0	495.0	525.0	0	525.0	0.0	525.0
EXPENSE	67,319.4	46,010.1	51,754.4	6,416.35	53,085.0	0.0	53,085.0
FTE POSITIONS							
810 Permanent	23.41	38.00	34.12	51.00	44.00	0.00	44.00
820 Term	23.59	0.00	18.88	0.00	0.00	0.00	0.00
FTEs	47.00	38.00	53.00	51.00	44.00	0.00	44.00
FTE POSITIONS	47.00	38.00	53.00	51.00	44.00	0.00	44.00

BU PCode Department
34100 P543 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	7,970.3	7,810.1	4,322.8	0.0	4,039.6	0.0	4,039.6
111	General Fund Transfers	7,970.3	7,810.1	4,322.8	0.0	4,039.6	0.0	4,039.6
499905	Other Financing Sources	0.0	160.2	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	160.2	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	21,935.7	2,325.6	11,242.4	0.0	0.0	0.0	0.0
120	Federal Revenues	21,935.7	2,325.6	11,242.4	0.0	0.0	0.0	0.0
406101	Alcoholic Beverages	23,765.2	21,649.2	23,000.0	0.0	23,509.4	0.0	23,509.4
408401	911 Emergency Surcharge Tax	12,648.2	14,288.0	13,189.2	0.0	25,536.0	0.0	25,536.0
418302	Civil Action Filing Fees	1,000.0	1,457.2	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	382.5	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	1,000.6	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	37,413.4	38,777.6	36,189.2	0.0	49,045.4	0.0	49,045.4
325900	Restricted FB - Gov	0.0	5,856.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	5,856.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		67,319.4	54,929.4	51,754.4	0.0	53,085.0	0.0	53,085.0
520100	Exempt Perm Positions P/T&F/T	376.3	151.8	151.4	539.7	133.2	0.0	133.2
520200	Term Positions	2,293.1	1,275.4	1,443.6	8.9	1,366.0	0.0	1,366.0
520300	Classified Perm Positions F/T	1,163.8	1,956.3	2,616.1	3,981.7	2,209.2	0.0	2,209.2
520600	Paid Unused Sick Leave	0.0	0.3	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	10.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	280.4	332.4	382.2	665.4	536.3	0.0	536.3
521200	Retirement Contributions	580.6	627.7	824.8	849.2	712.0	0.0	712.0
521300	F I C A	241.5	242.3	327.6	278.2	284.9	0.0	284.9
521400	Workers' Comp Assessment Fee	0.9	0.4	0.4	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	10.5	2.6	22.1	0.0	18.4	0.0	18.4
521500	Unemployment Comp Premium	3.0	6.6	38.9	0.0	7.5	0.0	7.5
521600	Employee Liability Ins Premium	15.8	11.6	30.7	0.0	34.5	0.0	34.5
521700	RHC Act Contributions	96.9	65.3	85.8	93.2	75.0	0.0	75.0
200	Personal services and employee benef	5,062.8	4,682.9	5,923.6	6,416.3	5,377.3	0.0	5,377.3
535200	Professional Services	5.0	84.0	5.0	0.0	300.0	0.0	300.0
535300	Other Services	0.0	0.0	6.0	0.0	6.0	0.0	6.0
535400	Audit Services	2,423.3	10.3	13.9	0.0	11.9	0.0	11.9
535500	Attorney Services	3,903.9	5,105.6	0.0	0.0	0.0	0.0	0.0

BU PCode Department
34100 P543 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535600	IT Services	0.0	0.7	38.5	0.0	38.5	0.0	38.5
300	Contractual services	6,332.2	5,200.6	63.4	0.0	356.4	0.0	356.4
542000	Legislator PerDiem&M-DFARollup	0.0	0.3	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	5.4	2.5	2.5	0.0	1.7	0.0	1.7
542200	Employee I/S Meals & Lodging	8.6	10.4	12.5	0.0	35.9	0.0	35.9
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.4	0.0	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.5	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	6.5	1.6	3.9	0.0	12.2	0.0	12.2
543300	Maint - Buildings & Structures	0.0	3.8	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	3.4	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	6.0	7.1	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	8.3	1.7	0.2	0.0	1.0	0.0	1.0
544100	Supplies-Office Supplies	4.0	1.8	6.1	0.0	27.5	0.0	27.5
544200	Supplies-Medical,Lab,Personal	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	3.7	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	0.3	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	4.9	17.3	43.4	0.0	49.2	0.0	49.2
545710	DOIT HCM Assessment Fees	4.3	12.9	23.8	0.0	15.8	0.0	15.8
545900	Printing & Photo Services	0.7	3.6	0.6	0.0	0.8	0.0	0.8
546100	Postage & Mail Services	1.0	2.6	1.3	0.0	1.5	0.0	1.5
546500	Rent Of Equipment	1.2	5.7	1.6	0.0	2.6	0.0	2.6
546610	DOIT Telecommunications	14.1	31.0	63.9	0.0	58.0	0.0	58.0
546700	Subscriptions/Dues/License Fee	2.1	1.7	1.9	0.0	1.9	0.0	1.9
546800	Employee Training & Education	0.5	3.3	1.9	0.0	32.0	0.0	32.0
546900	Advertising	0.6	0.4	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	53,060.3	31,727.1	41,705.8	0.0	38,625.0	0.0	38,625.0
547410	Grants To Public Schools&Univ	0.0	479.3	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	469.2	364.4	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1,623.3	2,793.7	3,365.0	0.0	7,961.2	0.0	7,961.2
547999	Request to Pay Prior Year	0.0	139.9	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	3.5	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	4.2	4.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	7.0	4.0	0.0	0.0	0.0	0.0

BU PCode Department
 34100 P543 000000

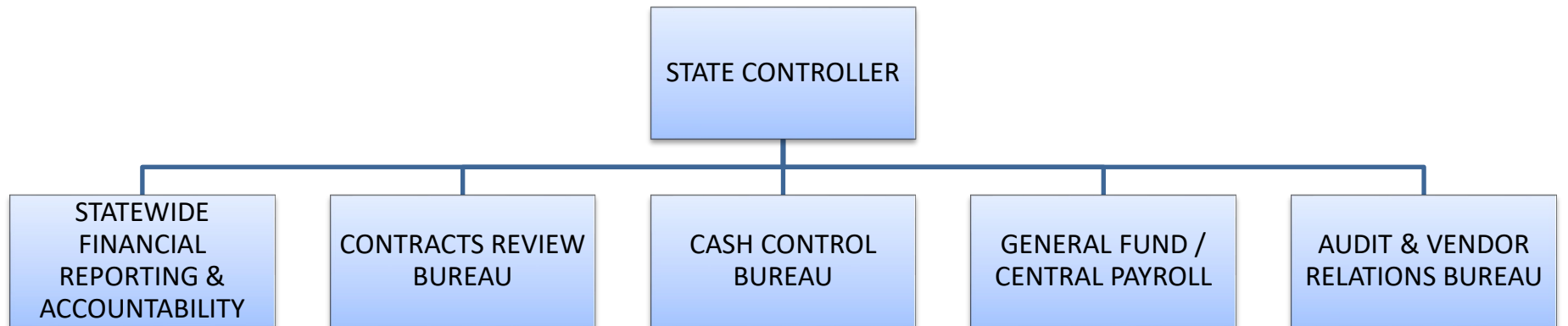
S-9 Account Code Revenue/Expenditure Summary
 (Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
400	Other	55,224.4	35,631.6	45,242.4	0.0	46,826.3	0.0	46,826.3
555100	Other Financing Uses	300.0	300.0	300.0	0.0	300.0	0.0	300.0
555200	O/F Uses - Higher Ed Institut	400.0	195.0	225.0	0.0	225.0	0.0	225.0
500	Other financing uses	700.0	495.0	525.0	0.0	525.0	0.0	525.0
TOTAL EXPENSE		67,319.4	46,010.1	51,754.4	6,416.3	53,085.0	0.0	53,085.0
810	Permanent	23.41	38.00	30.12	51.00	44.00	0.00	44.00
810	Permanent	23.41	38.00	30.12	51.00	44.00	0.00	44.00
820	Term	23.59	0.00	18.88	0.00	0.00	0.00	0.00
820	Term	23.59	0.00	18.88	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		47.00	38.00	49.00	51.00	44.00	0.00	44.00

Agency Name: Department of Finance and Administration
Program Name: Fiscal Management and Oversight

Business Unit: 34100
Program Code: P544

**FY26 BUDGET
ORGANIZATION CHART
FORM S-2**



Program Description:

The purpose of the financial control division ensures fiscal integrity, transparency, and accountability across all state agencies by maintaining a unified and reliable system of financial controls. The division develops and enforces model accounting practices, operates statewide accounting and payroll systems, and safeguards public funds through rigorous oversight, standardized reporting, and internal control frameworks. The mission is to support the responsible stewardship of public resources, uphold compliance with state and federal laws, and deliver accurate, timely financial information to promote confidence in New Mexico's public finances.

Major Issues and Accomplishments:

The fiscal management and oversight program falls within the duties of the Financial Control Division (FCD); there are four bureaus within the division:

Controller's Office/Statewide Financial Reporting/Accountability Bureau

The Controller's Office and the Statewide Financial Reporting and Accountability Bureau, with assistance from the other Bureaus, ensure the following statutorily duties and responsibilities and fulfilled. The Controller's Office functions include:

- Maintaining a central system of state accounts and devise, formulate, approve, control and set standards for the accounting methods and procedures of all state agencies

- Issuing a manual of model accounting practices (MAPS's) containing the accounting and control procedures and policies and if necessary, revise annually

- Ensuring that state agencies comply with the model accounting practices

- Reviewing and approving journal entries made by state agencies to the accounting system

- Implementing an internal control review process to ensure state agencies have adequate internal controls to prevent accounting errors and violations of state and federal law and rules related to financial matters

- Conducting all central accounting and fiscal reporting for the state as a whole and produce interim statewide financial reports and the state's comprehensive annual financial statements

- Assisting state agencies in resolving financial questions or problems Collaborating with the state auditor to promote better financial reporting

- Preparing the annual Statewide Cost Allocation Plan (SWCAP) to meet federal reporting requirement

Cash Control Bureau

The Cash Control Bureau's function is to ensure the accuracy of statewide cash and investment balances as recorded in the State's book of record. Cash reconciliation is a critical internal control function that assists the State in determining the amount of resources that are available for state use. The Bureau's functions include:

- Performing monthly reconciliations with the balances and accounts kept by the state treasurer Adopting and promulgating rules regarding reconciliation for state agencies

- Identifying and resolving discrepancies between the cash and investment balances recorded in the SHARE (Statewide Human Resources, Accounting, and Management Reporting System) general ledger at a point in time and the balance according to the bank as of the same point in time

- Establishing internal control procedures to safeguard the State's cash and investment assets, prevent bank overdrafts, and ensure that SHARE general ledger cash and investment balances are accurate.

State General Fund/Central Payroll/Financial Management Bureau

The primary responsibility of this unit is to account for general fund revenues and financing operations for the State of New Mexico. The Central Payroll Bureau is responsible for issuing biweekly payroll to over 22 thousand employees, paying all withholding taxes and producing statewide W2s. The Financial Management Bureau provides oversight functions to approximately 130 state agencies and maintains the state's vendor file consisting of over 51 thousand active vendors. The Bureau's functions include:

P-1 Program Overview

BU PCode
34100 P544

Oversees State General Fund which is composed of nine funds: four created by statute and five created administratively, the Bureau prepares reports and the annual financial statements related to these funds. The Legislature, state officials and citizens of the State of New Mexico, as well as bond issuers and rating services have a keen interest in the operations of the State General Fund

Central Payroll processes on cycle and off cycle payrolls, manual warrants, garnishments, and payroll adjustments
Completes biweekly payroll for over 22 thousand employees, a \$1.3 billion annual operation; and post biweekly payroll transactions to the general ledger for 120 state agencies
Issues over 200 third party vendor payments biweekly (PERA, ERA, Insurances, Taxes, Garnishments, etc.)
Central Payroll ensures the timely submission of compliance payroll related reports to appropriate agencies such as: the annual W-3 reports to the Social Security Administration; 941 to the Internal Revenue Service; CRS-1 to New Mexico Tax & Revenue Department; quarterly wage, state income tax & workers' compensation fee reporting to the New Mexico Department of Workforce Solutions and TRD
Distributes monthly general fund allotment totaling \$7 billion annually to 130 state agencies and universities Add, update and inactivate state's vendor file
Prepares, distributes and reports to the IRS 20,000 1099s annually

Overview of Request:

Programmatic Changes:

Base Budget Justification:

BU PCode Department
34100 P544 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	7,806.9	7,643.7	8,719.8	0.0	9,701.5	0.0	9,701.5
111	General Fund Transfers	7,806.9	7,643.7	8,719.8	0.0	9,701.5	0.0	9,701.5
499905	Other Financing Sources	30,105.8	17,674.9	5,256.3	0.0	5,385.8	0.0	5,385.8
112	Other Transfers	30,105.8	17,674.9	5,256.3	0.0	5,385.8	0.0	5,385.8
405601	Gross Receipts Tax	68,000.0	61,860.9	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	566.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	68,000.0	62,427.2	0.0	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	12,103.8	29,778.3	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	12,103.8	29,778.3	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		118,016.5	117,524.1	13,976.1	0.0	15,087.3	0.0	15,087.3
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	100.0	0.0	145.1	241.3	281.8	0.0	281.8
520300	Classified Perm Positions F/T	3,968.8	3,959.8	6,234.5	6,514.2	6,392.1	0.0	6,392.1
520600	Paid Unused Sick Leave	0.0	2.3	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	19.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	276.5	330.3	479.9	929.3	844.7	0.0	844.7
521200	Retirement Contributions	750.5	760.9	1,228.5	1,285.3	1,284.2	0.0	1,284.2
521300	F I C A	273.1	288.4	507.6	414.2	529.9	0.0	529.9
521400	Workers' Comp Assessment Fee	0.5	0.4	0.1	0.0	0.1	0.0	0.1
521410	GSD Work Comp Insur Premium	17.0	3.0	29.2	0.0	29.2	0.0	29.2
521500	Unemployment Comp Premium	3.7	8.2	51.6	0.0	20.1	0.0	20.1
521600	Employee Liability Ins Premium	23.5	13.5	40.8	0.0	51.9	0.0	51.9
521700	RHC Act Contributions	77.1	79.2	103.3	136.2	153.5	0.0	153.5
200	Personal services and employee benef	5,490.7	5,465.7	8,820.6	9,520.4	9,587.5	0.0	9,587.5
530000	Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	40.0	235.1	40.0	0.0	40.0	0.0	40.0
535300	Other Services	50.0	57.1	180.7	0.0	180.7	0.0	180.7
535400	Audit Services	841.8	805.2	658.0	0.0	740.9	0.0	740.9
535600	IT Services	946.9	713.1	3,047.5	0.0	3,297.5	0.0	3,297.5
300	Contractual services	1,878.7	1,810.6	3,926.2	0.0	4,259.1	0.0	4,259.1
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	1.0	1.0	1.0	0.0	2.0	0.0	2.0
542200	Employee I/S Meals & Lodging	1.0	1.0	1.0	0.0	2.0	0.0	2.0

Fiscal Management and Oversight

State of New Mexico

BU PCode Department
34100 P544 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542800	State Transp Pool Charges	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.3	0.0	0.3	0.0	0.3	0.0	0.3
543830	IT HW/SW Agreements	0.0	4.5	0.0	0.0	0.0	0.0	0.0
543900	Other Maintenance	0.0	3.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	0.0	1.1	0.0	0.0	10.0	0.0	10.0
544100	Supplies-Office Supplies	5.0	27.9	20.0	0.0	20.0	0.0	20.0
544900	Supplies-Inventory Exempt	0.0	12.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	46.9	41.4	47.8	0.0	74.7	0.0	74.7
545710	DOIT HCM Assessment Fees	16.0	15.5	26.1	0.0	26.8	0.0	26.8
545900	Printing & Photo Services	35.0	10.6	40.0	0.0	40.0	0.0	40.0
546100	Postage & Mail Services	30.5	20.0	40.0	0.0	40.0	0.0	40.0
546500	Rent Of Equipment	101.1	53.5	80.0	0.0	80.0	0.0	80.0
546610	DOIT Telecommunications	182.5	40.0	70.6	0.0	91.9	0.0	91.9
546700	Subscriptions/Dues/License Fee	7.0	12.4	10.0	0.0	15.0	0.0	15.0
546709	Subscription & Due Interagency	0.0	0.3	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	10.0	7.9	10.0	0.0	20.0	0.0	20.0
546900	Advertising	0.2	0.4	1.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1.0	0.7	0.0	0.0	1.1	0.0	1.1
547999	Request to Pay Prior Year	0.0	0.4	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	163.4	881.5	0.0	816.9	0.0	816.9
400	Other	437.5	417.4	1,229.3	0.0	1,240.7	0.0	1,240.7
555100	Other Financing Uses	110,209.6	107,968.9	0.0	0.0	0.0	0.0	0.0
555200	O/F Uses - Higher Ed Institut	0.0	1,748.2	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	110,209.6	109,717.2	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		118,016.5	117,410.9	13,976.1	9,520.4	15,087.3	0.0	15,087.3
810	Permanent	53.00	61.00	54.00	67.00	70.00	0.00	70.00
810	Permanent	53.00	61.00	54.00	67.00	70.00	0.00	70.00
TOTAL FTE POSITIONS		53.00	61.00	54.00	67.00	70.00	0.00	70.00

S-8 Financial Summary

(Dollars in Thousands)

BU **PCode** **Department**
 34100 P544 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	7,806.9	7,643.7	8,719.8	0.0	9,701.5	0.0	9,701.5
112 Other Transfers	30,105.8	17,674.9	5,256.3	0.0	5,385.8	0.0	5,385.8
130 Other Revenues	68,000.0	62,427.2	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	12,103.8	29,778.3	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	118,016.5	117,524.1	13,976.1	0.0	15,087.3	0.0	15,087.3
REVENUE	118,016.5	117,524.1	13,976.1	0.0	15,087.3	0.0	15,087.3
EXPENSE							
200 Personal services and employee benefits	5,490.7	5,465.7	8,820.6	9,520.4	9,587.5	0.0	9,587.5
300 Contractual services	1,878.7	1,810.6	3,926.2	0.0	4,259.1	0.0	4,259.1
400 Other	437.5	417.4	1,229.3	0.0	1,240.7	0.0	1,240.7
EXPENDITURES	7,806.9	7,693.7	13,976.1	9,520.43	15,087.3	0.0	15,087.3
500 Other financing uses	110,209.6	109,717.2	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES	110,209.6	109,717.2	0.0	0	0.0	0.0	0.0
EXPENSE	118,016.5	117,410.9	13,976.1	9,520.43	15,087.3	0.0	15,087.3
FTE POSITIONS							
810 Permanent	53.00	61.00	54.00	67.00	70.00	0.00	70.00
FTEs	53.00	61.00	54.00	67.00	70.00	0.00	70.00
FTE POSITIONS	53.00	61.00	54.00	67.00	70.00	0.00	70.00

Dues and Membership

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

BU PCode Department
 34100 P545 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	8,889.8	8,889.8	13,281.9	0.0	13,281.9	0.0	13,281.9
112 Other Transfers	0.0	0.0	32,749.4	0.0	26,654.6	0.0	26,654.6
120 Federal Revenues	0.0	0.0	9,958.1	0.0	10,288.9	0.0	10,288.9
130 Other Revenues	22,120.2	21,669.4	90,677.1	0.0	89,427.9	0.0	89,427.9
150 Fund Balance	0.0	0.0	1,626.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	31,010.0	30,559.2	148,292.5	0.0	139,653.3	0.0	139,653.3
REVENUE	31,010.0	30,559.2	148,292.5	0.0	139,653.3	0.0	139,653.3
EXPENSE							
200 Personal services and employee benefits	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
400 Other	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
7030 Emergency water supply fund	109.9	109.9	109.9	0.0	109.9	0.0	109.9
7032 Fiscal agent contract	1,200.0	191.1	1,200.0	0.0	1,200.0	0.0	1,200.0
7034 State planning districts	693.0	693.0	693.0	0.0	693.0	0.0	693.0
7036 Statewide teen court	137.9	75.2	137.9	0.0	17.7	0.0	17.7
7038 Law enforcement protection fund	22,000.0	19,533.5	20,000.0	0.0	20,000.0	0.0	20,000.0
7040 Leasehold community assistance	180.0	180.0	286.0	0.0	286.0	0.0	286.0
7042 Acequia and community ditch education pro	498.2	494.6	498.2	0.0	498.2	0.0	498.2
7044 New Mexico acequia commission	88.1	88.0	88.1	0.0	88.1	0.0	88.1
7046 Land grant council	626.9	612.1	626.9	0.0	626.9	0.0	626.9
7050 County detention of prisoners	5,000.0	5,000.0	4,970.0	0.0	4,970.0	0.0	4,970.0
7540 National association of state budget officers	24.0	22.7	24.0	0.0	24.0	0.0	24.0
7541 Western governors' association	40.0	38.7	40.0	0.0	40.0	0.0	40.0
7542 National governors' association	84.0	84.0	84.0	0.0	84.0	0.0	84.0
7546 Intertribal Indian ceremonial association	328.0	248.3	328.0	0.0	328.0	0.0	328.0
7547 Civil legal services	0.0	0.0	7,240.0	0.0	5,614.0	0.0	5,614.0
7548 Federal Taylor grazing	0.0	0.0	469.2	0.0	800.0	0.0	800.0
7549 Forest reserve	0.0	0.0	9,488.9	0.0	9,488.9	0.0	9,488.9
EXPENDITURES	31,010.0	27,371.0	46,284.1	0	44,868.7	0.0	44,868.7
500 Other financing uses	0.0	0.0	102,008.4	0.0	94,784.6	0.0	94,784.6

Dues and Membership

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU **PCode** **Department**
34100 P545 000000

OTHER FINANCING USES	0.0	0.0	102,008.4	0	94,784.6	0.0	94,784.6
EXPENSE	31,010.0	27,371.0	148,292.5	0	139,653.3	0.0	139,653.3

Dues and Membership

State of New Mexico

BU PCode Department
34100 P545 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	8,889.8	8,889.8	13,281.9	0.0	13,281.9	0.0	13,281.9
111	General Fund Transfers	8,889.8	8,889.8	13,281.9	0.0	13,281.9	0.0	13,281.9
499905	Other Financing Sources	0.0	0.0	32,749.4	0.0	26,654.6	0.0	26,654.6
112	Other Transfers	0.0	0.0	32,749.4	0.0	26,654.6	0.0	26,654.6
451903	Federal Direct - Operating	0.0	0.0	9,958.1	0.0	10,288.9	0.0	10,288.9
120	Federal Revenues	0.0	0.0	9,958.1	0.0	10,288.9	0.0	10,288.9
405601	Gross Receipts Tax	0.0	0.0	67,229.0	0.0	66,100.0	0.0	66,100.0
407101	Insurance Tax	22,000.0	21,517.8	22,000.0	0.0	0.0	0.0	0.0
418302	Civil Action Filing Fees	0.0	0.0	1,327.9	0.0	1,327.9	0.0	1,327.9
429602	Court Costs	120.2	0.3	120.2	0.0	0.0	0.0	0.0
433102	License Plates	0.0	1.9	0.0	0.0	22,000.0	0.0	22,000.0
441201	Interest On Investments	0.0	14.8	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	134.5	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	22,120.2	21,669.4	90,677.1	0.0	89,427.9	0.0	89,427.9
325900	Restricted FB - Gov	0.0	0.0	1,626.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	0.0	1,626.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		31,010.0	30,559.2	148,292.5	0.0	139,653.3	0.0	139,653.3
520200	Term Positions	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	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
521700	RHC Act Contributions	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	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
535300	Other 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
300	Contractual services	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	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
547400	Grants To Local Governments	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0

Dues and Membership

State of New Mexico

BU PCode Department
34100 P545 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
547410	Grants To Public Schools&Univ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547430	Grants to Native Amer Indians	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	98,178.4	0.0	92,784.6	0.0	92,784.6
555106	OFU - INTRA-Agency	0.0	0.0	2,030.0	0.0	2,000.0	0.0	2,000.0
555200	O/F Uses - Higher Ed Institut	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0
500	Other financing uses	0.0	0.0	102,008.4	0.0	94,784.6	0.0	94,784.6
7030	Emergency water supply fund	109.9	109.9	109.9	0.0	109.9	0.0	109.9
7030	Emergency water supply fund	109.9	109.9	109.9	0.0	109.9	0.0	109.9
7032	Fiscal agent contract	1,200.0	191.1	1,200.0	0.0	1,200.0	0.0	1,200.0
7032	Fiscal agent contract	1,200.0	191.1	1,200.0	0.0	1,200.0	0.0	1,200.0
7034	State planning districts	693.0	693.0	693.0	0.0	693.0	0.0	693.0
7034	State planning districts	693.0	693.0	693.0	0.0	693.0	0.0	693.0
7036	Statewide teen court	137.9	75.2	137.9	0.0	17.7	0.0	17.7
7036	Statewide teen court	137.9	75.2	137.9	0.0	17.7	0.0	17.7
7038	Law enforcement protection fund	22,000.0	19,533.5	20,000.0	0.0	20,000.0	0.0	20,000.0
7038	Law enforcement protection fund	22,000.0	19,533.5	20,000.0	0.0	20,000.0	0.0	20,000.0
7040	Leasehold community assistance	180.0	180.0	286.0	0.0	286.0	0.0	286.0
7040	Leasehold community assistance	180.0	180.0	286.0	0.0	286.0	0.0	286.0
7042	Acequia and community ditch education f	498.2	494.6	498.2	0.0	498.2	0.0	498.2
7042	Acequia and community ditch educati	498.2	494.6	498.2	0.0	498.2	0.0	498.2
7044	New Mexico acequia commission	88.1	88.0	88.1	0.0	88.1	0.0	88.1
7044	New Mexico acequia commission	88.1	88.0	88.1	0.0	88.1	0.0	88.1
7046	Land grant council	626.9	612.1	626.9	0.0	626.9	0.0	626.9
7046	Land grant council	626.9	612.1	626.9	0.0	626.9	0.0	626.9
7050	County detention of prisoners	5,000.0	5,000.0	4,970.0	0.0	4,970.0	0.0	4,970.0
7050	County detention of prisoners	5,000.0	5,000.0	4,970.0	0.0	4,970.0	0.0	4,970.0
7540	National association of state budget office	24.0	22.7	24.0	0.0	24.0	0.0	24.0
7540	National association of state budget of	24.0	22.7	24.0	0.0	24.0	0.0	24.0
7541	Western governors' association	40.0	38.7	40.0	0.0	40.0	0.0	40.0
7541	Western governors' association	40.0	38.7	40.0	0.0	40.0	0.0	40.0
7542	National governors' association	84.0	84.0	84.0	0.0	84.0	0.0	84.0

Dues and Membership

BU PCode Department
 34100 P545 000000

State of New Mexico

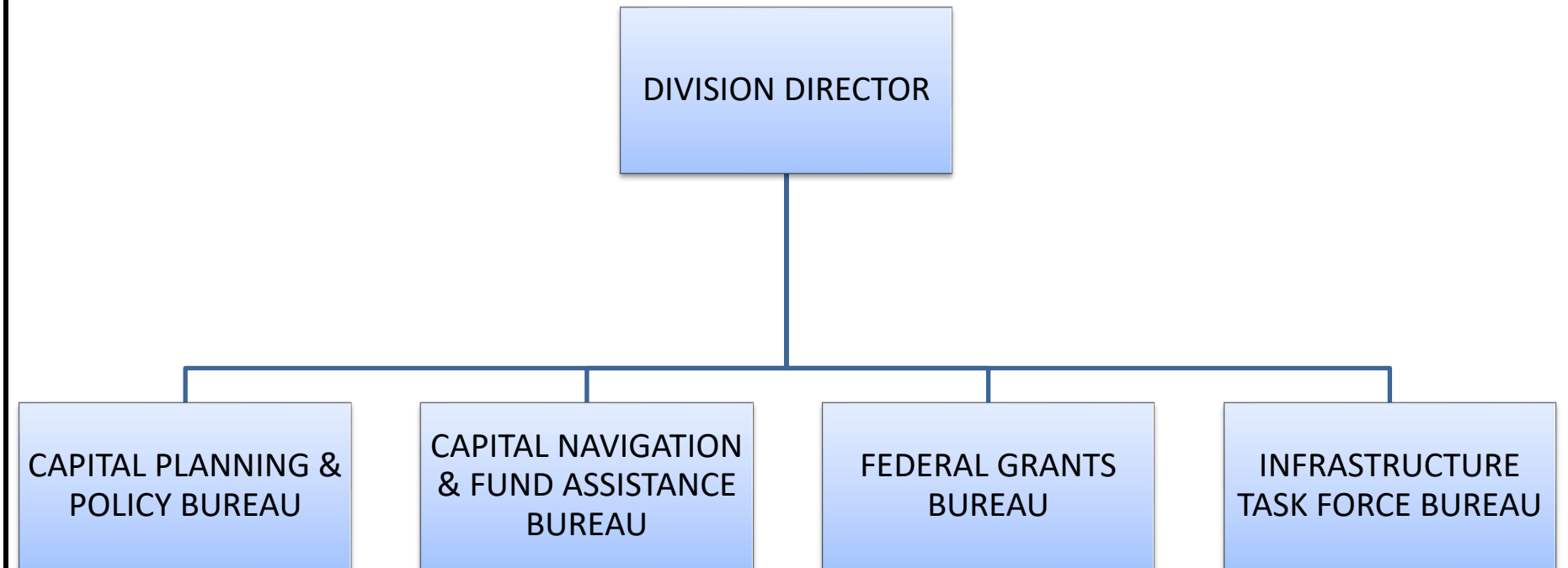
S-9 Account Code Revenue/Expenditure Summary
 (Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
7542	National governors' association	84.0	84.0	84.0	0.0	84.0	0.0	84.0
7546	Intertribal Indian ceremonial association	328.0	248.3	328.0	0.0	328.0	0.0	328.0
7546	Intertribal Indian ceremonial associati	328.0	248.3	328.0	0.0	328.0	0.0	328.0
7547	Civil legal services	0.0	0.0	7,240.0	0.0	5,614.0	0.0	5,614.0
7547	Civil legal services	0.0	0.0	7,240.0	0.0	5,614.0	0.0	5,614.0
7548	Federal Taylor grazing	0.0	0.0	469.2	0.0	800.0	0.0	800.0
7548	Federal Taylor grazing	0.0	0.0	469.2	0.0	800.0	0.0	800.0
7549	Forest reserve	0.0	0.0	9,488.9	0.0	9,488.9	0.0	9,488.9
7549	Forest reserve	0.0	0.0	9,488.9	0.0	9,488.9	0.0	9,488.9
TOTAL EXPENSE		31,010.0	27,371.0	148,292.5	0.0	139,653.3	0.0	139,653.3

Agency Name: Department of Finance and Administration
Program Name: Infrastructure, Planning, and Development

Business Unit: 34100
Program Code: P556

**FY26 BUDGET
ORGANIZATION CHART
FORM S-2**



Program Description:

The purpose of the infrastructure planning & development division serves as New Mexico's comprehensive resource for capital project planning, funding, and implementation. The division expertly guides state agencies and local governments through the complete project lifecycle—from initial planning and funding identification through grants management and compliance oversight. By coordinating local, state, and federal funding opportunities and providing collaborative partnership support, ensures that all capital outlay and infrastructure projects are strategically planned, fully funded, and successfully executed in alignment with the infrastructure capital improvements plan.

The Infrastructure Policy & Development Division (IDD) will work closely with all state agencies, the legislative branch, the judicial branch and local public bodies to provide planning and funding assistance for all capital projects listed on the Infrastructure Capital Improvements Plan (ICIP). The mission is for this division to successfully manage the planning of all capital outlay projects and to assist all entities with fully funding all capital outlay projects appropriated through Federal Bills, the Capital Appropriation Bill, the Reauthorization Bill, the GOB Bill, the HB2 Specials related to capital and any Junior Bill.

Missions for each Bureau:

Capital Planning & Policy Management Bureau – The bureau will assist state agencies and local governing bodies with planning their capital projects. They will assist in the development of the ICIP, the review of the ICIP, as well as direct them to other resources (Federal Grants Bureau & Rural & Frontier Equity Ombudsman Bureau) for fully funding their capital outlay requests. They will work closely with executive agencies and the Governor to prepare the Executive Capital Budget. This includes the general fund questionnaire process and working with the State Budget Division to assure all appropriations are budgeted and available for grant administration. This bureau would also be responsible for creating and updating policy for the Division.

Capital Navigation & Funding Assistance Bureau – The bureau will be responsible for assisting state agencies and local governing bodies with finding funding for their capital projects. The bureau will be responsible for coordinating the funding opportunities and providing guidance with applying for capital grants. This bureau would also be responsible for updating the Catalog of Local Assistance Programs and utilizing the catalog to assist with finding alternate funding sources. The bureau will also be able to collect data and create a rural database that could inventory existing infrastructure and provide real time information for grants and stakeholders. This bureau would help regions organize and get funding to conduct complete comprehensive asset management plans for unincorporated rural and tribal areas.

Federal Grants Bureau - The bureau will work directly with the bureaus within IPDD to notify agencies and local governments of federal funding opportunities available. They will also aid with federal grant applications, including providing assistance with grant writing. Lastly, staff will assist agencies with internal federal grant accounting, auditing, and monitoring issues that may hold an agency back from receiving federal funds.

Major Issues and Accomplishments:**Overview of Request:****Programmatic Changes:**

IPDD will work closely with state agencies and local communities by being responsive to their needs and serving as a resource for project planning as well as funding opportunities. The division will be responsible for assisting them through the ICIP process, funding navigation process, and technical assistance with applying for state and federal grant programs. The division will also be taking on the NM Match Fund grant as well as a HUD housing and homelessness grant.

Base Budget Justification:

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
34100 P556 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	1,434.6	1,416.1	2,900.7	0.0	3,432.3	0.0	3,432.3
112 Other Transfers	0.0	153.5	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	0.0	0.0	0.0	0.0	11,243.0	0.0	11,243.0
REVENUE, TRANSFERS	1,434.6	1,569.6	2,900.7	0.0	14,675.3	0.0	14,675.3
REVENUE	1,434.6	1,569.6	2,900.7	0.0	14,675.3	0.0	14,675.3
EXPENSE							
200 Personal services and employee benefits	1,023.5	1,008.9	2,218.8	3,089.4	3,351.3	0.0	3,351.3
300 Contractual services	331.3	267.2	510.0	0.0	512.0	0.0	512.0
400 Other	79.8	62.7	171.9	0.0	10,812.0	0.0	10,812.0
EXPENDITURES	1,434.6	1,338.8	2,900.7	3,089.38	14,675.3	0.0	14,675.3
EXPENSE	1,434.6	1,338.8	2,900.7	3,089.38	14,675.3	0.0	14,675.3
FTE POSITIONS							
810 Permanent	7.00	17.00	9.00	22.00	22.00	0.00	22.00
820 Term	3.00	0.00	9.00	0.00	4.00	0.00	4.00
FTEs	10.00	17.00	18.00	22.00	26.00	0.00	26.00
FTE POSITIONS	10.00	17.00	18.00	22.00	26.00	0.00	26.00

BU PCode Department
34100 P556 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	1,434.6	1,416.1	2,900.7	0.0	3,432.3	0.0	3,432.3
111	General Fund Transfers	1,434.6	1,416.1	2,900.7	0.0	3,432.3	0.0	3,432.3
425909	Other Services - Interagency	0.0	135.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	18.5	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	153.5	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	0.0	0.0	0.0	0.0	11,243.0	0.0	11,243.0
120	Federal Revenues	0.0	0.0	0.0	0.0	11,243.0	0.0	11,243.0
TOTAL REVENUE		1,434.6	1,569.6	2,900.7	0.0	14,675.3	0.0	14,675.3
520100	Exempt Perm Positions P/T&F/T	0.0	209.2	248.6	483.0	537.9	0.0	537.9
520200	Term Positions	424.2	411.8	1,312.2	6.0	1,376.7	0.0	1,376.7
520300	Classified Perm Positions F/T	564.3	123.0	14.6	1,748.6	467.6	0.0	467.6
520800	Annl & Comp Paid At Separation	0.0	1.1	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	10.0	50.8	120.7	240.6	239.0	0.0	239.0
521200	Retirement Contributions	10.0	143.1	325.9	426.9	462.2	0.0	462.2
521300	F I C A	10.0	54.3	129.7	137.6	183.1	0.0	183.1
521400	Workers' Comp Assessment Fee	0.0	0.1	0.4	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	0.0	0.0	7.6	0.0	10.3	0.0	10.3
521500	Unemployment Comp Premium	0.0	0.6	13.5	0.0	7.0	0.0	7.0
521600	Employee Liability Ins Premium	0.0	0.0	11.7	0.0	18.2	0.0	18.2
521700	RHC Act Contributions	5.0	14.9	33.9	46.7	48.8	0.0	48.8
200	Personal services and employee benef	1,023.5	1,008.9	2,218.8	3,089.4	3,351.3	0.0	3,351.3
535200	Professional Services	0.0	36.8	0.0	0.0	0.0	0.0	0.0
535300	Other Services	0.0	11.2	100.0	0.0	200.0	0.0	200.0
535400	Audit Services	0.0	0.0	0.0	0.0	2.0	0.0	2.0
535500	Attorney Services	0.0	0.0	20.0	0.0	0.0	0.0	0.0
535600	IT Services	331.3	219.3	390.0	0.0	310.0	0.0	310.0
300	Contractual services	331.3	267.2	510.0	0.0	512.0	0.0	512.0
542100	Employee I/S Mileage & Fares	1.3	0.5	13.5	0.0	6.7	0.0	6.7
542200	Employee I/S Meals & Lodging	2.0	1.1	14.0	0.0	9.7	0.0	9.7
542800	State Transp Pool Charges	0.0	0.0	0.0	0.0	0.6	0.0	0.6
543830	IT HW/SW Agreements	0.0	3.9	2.0	0.0	1.0	0.0	1.0
544100	Supplies-Office Supplies	2.0	0.0	9.0	0.0	8.0	0.0	8.0
544900	Supplies-Inventory Exempt	0.0	9.1	0.0	0.0	0.0	0.0	0.0

BU PCode Department
34100 P556 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545700	ISD Services	5.8	3.2	8.9	0.0	25.7	0.0	25.7
545710	DOIT HCM Assessment Fees	4.3	4.3	4.9	0.0	9.2	0.0	9.2
545900	Printing & Photo Services	0.0	1.4	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	0.0	0.0	3.0	0.0	2.0	0.0	2.0
546400	Rent Of Land & Buildings	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	0.0	2.0	10.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	25.7	6.5	13.1	0.0	31.3	0.0	31.3
546700	Subscriptions/Dues/License Fee	5.0	0.7	9.0	0.0	9.0	0.0	9.0
546800	Employee Training & Education	10.0	2.4	40.0	0.0	40.0	0.0	40.0
546900	Advertising	0.5	0.1	0.5	0.0	0.5	0.0	0.5
547400	Grants To Local Governments	0.0	0.0	0.0	0.0	10,620.3	0.0	10,620.3
547900	Miscellaneous Expense	23.2	0.3	20.0	0.0	20.0	0.0	20.0
548200	Furniture & Fixtures	0.0	21.3	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	3.0	16.5	0.0	20.0	0.0	20.0
549700	Employee O/S Meals & Lodging	0.0	2.5	7.5	0.0	8.0	0.0	8.0
400	Other	79.8	62.7	171.9	0.0	10,812.0	0.0	10,812.0
TOTAL EXPENSE		1,434.6	1,338.8	2,900.7	3,089.4	14,675.3	0.0	14,675.3
810	Permanent	7.00	17.00	7.00	22.00	22.00	0.00	22.00
810	Permanent	7.00	17.00	7.00	22.00	22.00	0.00	22.00
820	Term	3.00	0.00	9.00	0.00	4.00	0.00	4.00
820	Term	3.00	0.00	9.00	0.00	4.00	0.00	4.00
TOTAL FTE POSITIONS		10.00	17.00	16.00	22.00	26.00	0.00	26.00

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Finance and Administration</u>	Business Unit: <u>34100</u>
Fund Name: <u>County Supported Medicaid Fund</u>	Fund Number: <u>02100</u>
Legal Auth. <u>24-1A-3.1 NMSA 1978</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	15,482,100
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	62,427,200

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	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)	(73,000,000)
FY25 revision not reflected in liabilities	0
Total Adjustments	(10,572,800)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	4,909,300
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	67,229,000
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Deduct:

Projected total expenditures for FY26	(67,229,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	4,909,300
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Add:

Projected revenue/sources (less fund balance requested) for FY27	66,100,000
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Deduct:

Total expenditures budgeted in appropriation request	(66,100,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	4,909,300
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Finance and Administration</u>	Business Unit: <u>34100</u>
Fund Name: <u>Local DWI Grant Program</u>	Fund Number: <u>56000</u>
Legal Auth. <u>11-6A-1 NMSA</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	8,751,000
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	22,597,200

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	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)	(24,155,100)
FY25 revision not reflected in liabilities	0
Total Adjustments	(1,557,900)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	7,193,100
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	23,000,000
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Deduct:

Projected total expenditures for FY26	(28,741,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	1,452,100
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Add:

Projected revenue/sources (less fund balance requested) for FY27	23,509,400
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Deduct:

Total expenditures budgeted in appropriation request	(23,509,400)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	1,452,100
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Finance and Administration	Business Unit: 34100
Fund Name: Civil Legal Services Fund/DFA	Fund Number: 62400
Legal Auth. 34-14-1 NMSA	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	1,932,700
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	5,904,000

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	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)	(5,178,000)
FY25 revision not reflected in liabilities	0
Total Adjustments	726,000

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	2,658,700
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	7,240,000
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Deduct:

Projected total expenditures for FY26	(8,866,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	1,032,700
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Add:

Projected revenue/sources (less fund balance requested) for FY27	5,614,000
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Deduct:

Total expenditures budgeted in appropriation request	(5,614,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	1,032,700
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Finance and Administration</u>	Business Unit: <u>34100</u>
Fund Name: <u>Tobacco Settlement Program Fnd</u>	Fund Number: <u>69700</u>
Legal Auth. <u>6-4-10 NMSA</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	12,726,100
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	13,577,200

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	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)	(20,082,700)
FY25 revision not reflected in liabilities	0
Total Adjustments	(6,505,500)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	6,220,600
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	15,947,400
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Deduct:

Projected total expenditures for FY26	(15,947,400)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	6,220,600
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Add:

Projected revenue/sources (less fund balance requested) for FY27	21,500,000
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Deduct:

Total expenditures budgeted in appropriation request	(21,500,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	6,220,600
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Finance and Administration</u>	Business Unit: <u>34100</u>
Fund Name: <u>Law Enforcement Protection</u>	Fund Number: <u>73600</u>
Legal Auth. <u>29-13-1 NMSA</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	100,000
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	25,594,800

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	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)	(21,533,500)
FY25 revision not reflected in liabilities	(4,061,300)
Total Adjustments	0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	100,000
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	22,000,000
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Deduct:

Projected total expenditures for FY26	(22,000,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	100,000
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Add:

Projected revenue/sources (less fund balance requested) for FY27	22,000,000
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Deduct:

Total expenditures budgeted in appropriation request	(22,000,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	100,000
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Finance and Administration</u>	Business Unit: <u>34100</u>
Fund Name: <u>Small Counties Assistance</u>	Fund Number: <u>73700</u>
Legal Auth. <u>4-62-1 NMSA 1978</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	0
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	12,099,800

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	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)	(12,099,800)
FY25 revision not reflected in liabilities	0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 0

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	12,000,000
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Deduct:

Projected total expenditures for FY26	(12,000,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 0

Add:

Projected revenue/sources (less fund balance requested) for FY27	12,000,000
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Deduct:

Total expenditures budgeted in appropriation request	(12,000,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item		2024-25	2025-26	Request		Recommendation		Opbud		
			Actuals	Opbud	Base	Expansion	Base	Expansion			
34100	P541-R	Policy Development, Fiscal Anal	520100	Exempt Perm Positions P/T&F/T	1,208.93	976.7	1,090.8	0	0	0	0.0
			520300	Classified Perm Positions F/T	2,229.39	2,538	2,263	0	0	0	0.0
			520500	Temporary Positions F/T & P/T	3.6	0	0	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	23.97	0	0	0	0	0	0.0
			521100	Group Insurance Premium	256.04	263.9	358.4	0	0	0	0.0
			521200	Retirement Contributions	634.33	693.8	642	0	0	0	0.0
			521300	F I C A	239.48	272.1	255.2	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.28	2.6	0.4	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	1.87	11.8	12.7	0	0	0	0.0
			521500	Unemployment Comp Premium	5.09	24.7	5.4	0	0	0	0.0
			521600	Employee Liability Ins Premium	8.39	19.5	23.7	0	0	0	0.0
			521700	RHC Act Contributions	65.94	79.2	67.5	0	0	0	0.0
			535200	Professional Services	69.38	120	138.6	0	0	0	0.0
			535300	Other Services	105.96	112.5	132.5	0	0	0	0.0
			535500	Attorney Services	90.26	60	60	0	0	0	0.0
			535600	IT Services	433.42	613.6	610	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	9.27	7.6	7.5	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	4.34	6.7	6.5	0	0	0	0.0
			542800	State Transp Pool Charges	0.17	0	0	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	0	66.5	66.5	0	0	0	0.0
			543500	Maint - Supplies	0.23	0	0	0	0	0	0.0
			543830	IT HW/SW Agreements	21.45	5	5	0	0	0	0.0
			544000	Supply Inventory IT	0.09	0	0	0	0	0	0.0
			544100	Supplies-Office Supplies	2.3	5.5	5.5	0	0	0	0.0
			544900	Supplies-Inventory Exempt	3.01	0	0	0	0	0	0.0
			545600	Reporting & Recording	6.6	8.5	8.5	0	0	0	0.0
			545700	ISD Services	20.15	27.5	33.8	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	10.45	15.1	10.9	0	0	0	0.0
			545900	Printing & Photo Services	10.9	1	1	0	0	0	0.0
			546100	Postage & Mail Services	0	1	1.2	0	0	0	0.0
			546400	Rent Of Land & Buildings	48.57	60	60	0	0	0	0.0
			546500	Rent Of Equipment	7.45	10.7	10.7	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

546610	DOIT Telecommunications	36.26	40.4	40	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	217.17	83.9	83.9	0	0	0	0.0
546800	Employee Training & Education	23.11	17	17	0	0	0	0.0
546900	Advertising	5.94	1.4	1.5	0	0	0	0.0
547400	Grants To Local Governments	393.53	700	665	0	0	0	0.0
547900	Miscellaneous Expense	8.46	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	3.33	9.3	9.5	0	0	0	0.0
549700	Employee O/S Meals & Lodging	2.24	13.7	13.5	0	0	0	0.0
Subtotal for:	34100 P541-R Policy Development, Fiscal Anal	6,211.34	6,869.2	6,707.7	0	0	0	0.0

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
34100	P542-R Program Support							
	520100 Exempt Perm Positions P/T&F/T	90.91	0	130.6	0	0	0	0.0
	520200 Term Positions	0	0	59.9	0	0	0	0.0
	520300 Classified Perm Positions F/T	1,759.48	2,019.3	1,754.8	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	14.15	0	0	0	0	0	0.0
	521100 Group Insurance Premium	104.36	123.2	165.8	0	0	0	0.0
	521200 Retirement Contributions	351.84	374.2	375.4	0	0	0	0.0
	521300 F I C A	134.95	143.7	149.2	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.17	0.2	0.2	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	1.19	9	9.1	0	0	0	0.0
	521500 Unemployment Comp Premium	3.24	15.7	3.7	0	0	0	0.0
	521600 Employee Liability Ins Premium	5.34	12.4	16.9	0	0	0	0.0
	521700 RHC Act Contributions	36.6	40	39	0	0	0	0.0
	535200 Professional Services	0	20	20	0	0	0	0.0
	535300 Other Services	19.83	5	5	0	0	0	0.0
	535309 Other Services - Interagency	0.47	0	0	0	0	0	0.0
	535400 Audit Services	94.42	141	157.8	0	0	0	0.0
	535600 IT Services	11.21	10	10	0	0	0	0.0
	542100 Employee I/S Mileage & Fares	0	0.6	0.3	0	0	0	0.0
	542200 Employee I/S Meals & Lodging	0	2	1.8	0	0	0	0.0
	542800 State Transp Pool Charges	0.02	0	0	0	0	0	0.0
	543400 Maint - Property Insurance	1.31	1.5	58.7	0	0	0	0.0
	543820 Maintenance IT	0	14	14	0	0	0	0.0
	543830 IT HW/SW Agreements	46.69	80.8	81.8	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544000	Supply Inventory IT	81.91	74	69	0	0	0	0.0
544100	Supplies-Office Supplies	5.13	6.6	7.1	0	0	0	0.0
544400	Supplies-Field Supplies	0.3	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	0.58	0	0	0	0	0	0.0
545700	ISD Services	15.48	18.6	24	0	0	0	0.0
545710	DOIT HCM Assessment Fees	6.68	10.2	7.7	0	0	0	0.0
545900	Printing & Photo Services	7.05	1.5	1.5	0	0	0	0.0
546100	Postage & Mail Services	1	0.5	1	0	0	0	0.0
546500	Rent Of Equipment	6.18	8.4	8.4	0	0	0	0.0
546600	Communications	0	0	0	0	0	0	0.0
546610	DOIT Telecommunications	43.14	27.4	28.4	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	1.58	13	13	0	0	0	0.0
546800	Employee Training & Education	24.51	9.2	14.4	0	0	0	0.0
546900	Advertising	0.17	1.5	1.5	0	0	0	0.0
547410	Grants To Public Schools&Univ	28.07	0	0	0	0	0	0.0
547900	Miscellaneous Expense	2.16	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	2.61	2.2	1.5	0	0	0	0.0
549700	Employee O/S Meals & Lodging	5.73	6	5	0	0	0	0.0
Subtotal for:	34100 P542-R Program Support	2,908.46	3,191.7	3,236.5	0	0	0	0.0

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
34100	P543-R Community Development, Local	520100 Exempt Perm Positions P/T&F/T	151.8	151.4	133.2	0	0	0	0.0
		520200 Term Positions	1,275.42	1,443.6	1,366	0	0	0	0.0
		520300 Classified Perm Positions F/T	1,956.29	2,616.1	2,209.2	0	0	0	0.0
		520600 Paid Unused Sick Leave	0.3	0	0	0	0	0	0.0
		520800 Annl & Comp Paid At Separation	10.39	0	0	0	0	0	0.0
		521100 Group Insurance Premium	332.35	382.2	536.3	0	0	0	0.0
		521200 Retirement Contributions	627.66	824.8	712	0	0	0	0.0
		521300 F I C A	242.31	327.6	284.9	0	0	0	0.0
		521400 Workers' Comp Assessment Fee	0.36	0.4	0.3	0	0	0	0.0
		521410 GSD Work Comp Insur Premium	2.58	22.1	18.4	0	0	0	0.0
		521500 Unemployment Comp Premium	6.63	38.9	7.5	0	0	0	0.0
		521600 Employee Liability Ins Premium	11.56	30.7	34.5	0	0	0	0.0
		521700 RHC Act Contributions	65.26	85.8	75	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

535200	Professional Services	83.98	5	300	0	0	0	0.0
535300	Other Services	0	6	6	0	0	0	0.0
535400	Audit Services	10.28	13.9	11.9	0	0	0	0.0
535500	Attorney Services	5,105.61	0	0	0	0	0	0.0
535600	IT Services	0.69	38.5	38.5	0	0	0	0.0
542000	Legislator PerDiem&M-DFARollup	0.33	0	0	0	0	0	0.0
542100	Employee I/S Mileage & Fares	2.47	2.5	1.7	0	0	0	0.0
542200	Employee I/S Meals & Lodging	10.38	12.5	35.9	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodgin	0.38	0	0	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.48	0	0	0	0	0	0.0
542800	State Transp Pool Charges	1.58	3.9	12.2	0	0	0	0.0
543300	Maint - Buildings & Structures	3.77	0	0	0	0	0	0.0
543830	IT HW/SW Agreements	7.15	0	0	0	0	0	0.0
544000	Supply Inventory IT	1.65	0.2	1	0	0	0	0.0
544100	Supplies-Office Supplies	1.78	6.1	27.5	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	0.03	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	3.65	0	0	0	0	0	0.0
545600	Reporting & Recording	0.34	0	0	0	0	0	0.0
545700	ISD Services	17.29	43.4	49.2	0	0	0	0.0
545710	DOIT HCM Assessment Fees	12.87	23.8	15.8	0	0	0	0.0
545900	Printing & Photo Services	3.63	0.6	0.8	0	0	0	0.0
546100	Postage & Mail Services	2.56	1.3	1.5	0	0	0	0.0
546500	Rent Of Equipment	5.75	1.6	2.6	0	0	0	0.0
546610	DOIT Telecommunications	30.98	63.9	58	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	1.71	1.9	1.9	0	0	0	0.0
546800	Employee Training & Education	3.27	1.9	32	0	0	0	0.0
546900	Advertising	0.4	0	0	0	0	0	0.0
547400	Grants To Local Governments	31,727.12	41,705.8	38,625	0	0	0	0.0
547410	Grants To Public Schools&Univ	479.31	0	0	0	0	0	0.0
547440	Grants To Other Entities	0	0	0	0	0	0	0.0
547450	Grants to Other Agencies	364.44	0	0	0	0	0	0.0
547900	Miscellaneous Expense	2,793.7	3,365	7,961.2	0	0	0	0.0
547999	Request to Pay Prior Year	139.87	0	0	0	0	0	0.0
548200	Furniture & Fixtures	3.55	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	4.16	4	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

	549700	Employee O/S Meals & Lodging	7.03	4	0	0	0	0	0.0
	555100	Other Financing Uses	300	300	300	0	0	0	0.0
	555200	O/F Uses - Higher Ed Institut	194.97	225	225	0	0	0	0.0
Subtotal for:	34100	P543-R Community Development, Local	46,010.05	51,754.4	53,085	0	0	0	0.0

BusUnit	Line Item		2024-25	2025-26	Request		Recommendation		Opbud
			Actuals	Opbud	Base	Expansion	Base	Expansion	
34100	P544-R	Fiscal Management and Oversight							
	520100	Exempt Perm Positions P/T&F/T	0	145.1	281.8	0	0	0	0.0
	520300	Classified Perm Positions F/T	3,959.78	6,234.5	6,392.1	0	0	0	0.0
	520600	Paid Unused Sick Leave	2.27	0	0	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	19.76	0	0	0	0	0	0.0
	521100	Group Insurance Premium	330.34	479.9	844.7	0	0	0	0.0
	521200	Retirement Contributions	760.9	1,228.5	1,284.2	0	0	0	0.0
	521300	F I C A	288.4	507.6	529.9	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	0.41	0.1	0.1	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	3.01	29.2	29.2	0	0	0	0.0
	521500	Unemployment Comp Premium	8.17	51.6	20.1	0	0	0	0.0
	521600	Employee Liability Ins Premium	13.48	40.8	51.9	0	0	0	0.0
	521700	RHC Act Contributions	79.17	103.3	153.5	0	0	0	0.0
	535200	Professional Services	235.14	40	40	0	0	0	0.0
	535300	Other Services	57.12	180.7	180.7	0	0	0	0.0
	535400	Audit Services	805.16	658	740.9	0	0	0	0.0
	535600	IT Services	713.15	3,047.5	3,297.5	0	0	0	0.0
	542100	Employee I/S Mileage & Fares	1	1	2	0	0	0	0.0
	542200	Employee I/S Meals & Lodging	1	1	2	0	0	0	0.0
	542800	State Transp Pool Charges	0.03	0	0	0	0	0	0.0
	543200	Maint - Furn, Fixt, Equipment	0.35	0	0	0	0	0	0.0
	543400	Maint - Property Insurance	0	0.3	0.3	0	0	0	0.0
	543830	IT HW/SW Agreements	4.51	0	0	0	0	0	0.0
	543900	Other Maintenance	3.04	0	0	0	0	0	0.0
	544000	Supply Inventory IT	1.13	0	10	0	0	0	0.0
	544100	Supplies-Office Supplies	27.9	20	20	0	0	0	0.0
	544900	Supplies-Inventory Exempt	11.96	0	0	0	0	0	0.0
	545700	ISD Services	41.39	47.8	74.7	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	15.48	26.1	26.8	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

545900	Printing & Photo Services	10.63	40	40	0	0	0	0.0
546100	Postage & Mail Services	20	40	40	0	0	0	0.0
546500	Rent Of Equipment	53.54	80	80	0	0	0	0.0
546610	DOIT Telecommunications	40.02	70.6	91.9	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	12.38	10	15	0	0	0	0.0
546709	Subscription & Due Interagency	0.26	0	0	0	0	0	0.0
546800	Employee Training & Education	7.88	10	20	0	0	0	0.0
546900	Advertising	0.44	1	0	0	0	0	0.0
547900	Miscellaneous Expense	0.71	0	1.1	0	0	0	0.0
547999	Request to Pay Prior Year	0.41	0	0	0	0	0	0.0
548300	Information Tech Equipment	163.4	881.5	816.9	0	0	0	0.0
555100	Other Financing Uses	107,968.94	0	0	0	0	0	0.0
555200	O/F Uses - Higher Ed Institut	1,748.25	0	0	0	0	0	0.0
Subtotal for:	34100 P544-R Fiscal Management and Oversig	117,410.9	13,976.1	15,087.3	0	0	0	0.0

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
34100	P545-R Dues and Membership							
	520200 Term Positions	0	0	0	0	0	0	0.0
	520300 Classified Perm Positions F/T	0	0	0	0	0	0	0.0
	521100 Group Insurance Premium	0	0	0	0	0	0	0.0
	521200 Retirement Contributions	0	0	0	0	0	0	0.0
	521300 F I C A	0	0	0	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0	0	0	0	0	0	0.0
	521700 RHC Act Contributions	0	0	0	0	0	0	0.0
	535200 Professional Services	0	0	0	0	0	0	0.0
	535300 Other Services	0	0	0	0	0	0	0.0
	542310 Brd & Comm Mbr Mileage & Fares	0	0	0	0	0	0	0.0
	547400 Grants To Local Governments	0	0	0	0	0	0	0.0
	549600 Employee O/S Mileage & Fares	0	0	0	0	0	0	0.0
	549700 Employee O/S Meals & Lodging	0	0	0	0	0	0	0.0
	555100 Other Financing Uses	0	98,178.4	92,784.6	0	0	0	0.0
	555106 OFU - INTRA-Agency	0	2,030	2,000	0	0	0	0.0
	555200 O/F Uses - Higher Ed Institut	0	1,800	0	0	0	0	0.0
	7030 Emergency water supply fund	109.9	109.9	109.9	0	0	0	0.0
	7032 Fiscal agent contract	191.06	1,200	1,200	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

7034	State planning districts	693	693	693	0	0	0	0.0
7036	Statewide teen court	75.18	137.9	17.7	0	0	0	0.0
7038	Law enforcement protection fund	19,533.5	20,000	20,000	0	0	0	0.0
7040	Leasehold community assistance	180	286	286	0	0	0	0.0
7042	Acequia and community ditch edu	494.63	498.2	498.2	0	0	0	0.0
7044	New Mexico acequia commission	87.97	88.1	88.1	0	0	0	0.0
7046	Land grant council	612.11	626.9	626.9	0	0	0	0.0
7050	County detention of prisoners	5,000	4,970	4,970	0	0	0	0.0
7540	National association of state budg	22.7	24	24	0	0	0	0.0
7541	Western governors' association	38.65	40	40	0	0	0	0.0
7542	National governors' association	84	84	84	0	0	0	0.0
7546	Intertribal Indian ceremonial assoc	248.28	328	328	0	0	0	0.0
7547	Civil legal services	0	7,240	5,614	0	0	0	0.0
7548	Federal Taylor grazing	0	469.2	800	0	0	0	0.0
7549	Forest reserve	0	9,488.9	9,488.9	0	0	0	0.0
Subtotal for:	34100 P545-R Dues and Membership	27,370.98	148,292.5	139,653.3	0	0	0	0.0

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
34100	P556-R Infrastructure Planning, Fundin	520100 Exempt Perm Positions P/T&F/T	209.22	248.6	537.9	0	0	0	0.0
		520200 Term Positions	411.77	1,312.2	1,376.7	0	0	0	0.0
		520300 Classified Perm Positions F/T	122.98	14.6	467.6	0	0	0	0.0
		520800 Annl & Comp Paid At Separation	1.08	0	0	0	0	0	0.0
		521100 Group Insurance Premium	50.77	120.7	239	0	0	0	0.0
		521200 Retirement Contributions	143.14	325.9	462.2	0	0	0	0.0
		521300 F I C A	54.32	129.7	183.1	0	0	0	0.0
		521400 Workers' Comp Assessment Fee	0.07	0.4	0.5	0	0	0	0.0
		521410 GSD Work Comp Insur Premium	0	7.6	10.3	0	0	0	0.0
		521500 Unemployment Comp Premium	0.62	13.5	7	0	0	0	0.0
		521600 Employee Liability Ins Premium	0	11.7	18.2	0	0	0	0.0
		521700 RHC Act Contributions	14.94	33.9	48.8	0	0	0	0.0
		535200 Professional Services	36.77	0	0	0	0	0	0.0
		535300 Other Services	11.15	100	200	0	0	0	0.0
		535400 Audit Services	0	0	2	0	0	0	0.0
		535500 Attorney Services	0	20	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

535600	IT Services	219.26	390	310	0	0	0	0.0
542100	Employee I/S Mileage & Fares	0.46	13.5	6.7	0	0	0	0.0
542200	Employee I/S Meals & Lodging	1.11	14	9.7	0	0	0	0.0
542800	State Transp Pool Charges	0	0	0.6	0	0	0	0.0
543830	IT HW/SW Agreements	3.93	2	1	0	0	0	0.0
544100	Supplies-Office Supplies	0	9	8	0	0	0	0.0
544900	Supplies-Inventory Exempt	9.13	0	0	0	0	0	0.0
545700	ISD Services	3.25	8.9	25.7	0	0	0	0.0
545710	DOIT HCM Assessment Fees	4.32	4.9	9.2	0	0	0	0.0
545900	Printing & Photo Services	1.39	0	0	0	0	0	0.0
546100	Postage & Mail Services	0	3	2	0	0	0	0.0
546400	Rent Of Land & Buildings	0.15	0	0	0	0	0	0.0
546500	Rent Of Equipment	2.02	10	0	0	0	0	0.0
546610	DOIT Telecommunications	6.53	13.1	31.3	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	0.7	9	9	0	0	0	0.0
546800	Employee Training & Education	2.43	40	40	0	0	0	0.0
546900	Advertising	0.11	0.5	0.5	0	0	0	0.0
547400	Grants To Local Governments	0	0	10,620.3	0	0	0	0.0
547900	Miscellaneous Expense	0.31	20	20	0	0	0	0.0
548200	Furniture & Fixtures	21.35	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	3.01	16.5	20	0	0	0	0.0
549700	Employee O/S Meals & Lodging	2.54	7.5	8	0	0	0	0.0
Subtotal for:	34100 P556-R Infrastructure Planning, Fundin	1,338.81	2,900.7	14,675.3	0	0	0	0.0

BusUnit	Line Item	2024-25 Actuals	2025-26 Opbud	Request		Recommendation		Opbud		
				Base	Expansion	Base	Expansion			
34100	S-CODES-34100 Department of Finance and Adm	547400	Grants To Local Governments	2,525.88	0	0	0	0	0	0.0
Subtotal for:	34100 S-CODES-34100 Department of Finance	2,525.88	0	0	0	0	0	0	0	0.0

BusUnit	Line Item	2024-25 Actuals	2025-26 Opbud	Request		Recommendation		Opbud		
				Base	Expansion	Base	Expansion			
34100	Z-CODES-34100 Department of Finance and Adm	520100	Exempt Perm Positions P/T&F/T	3	0	0	0	0	0	0.0
		520200	Term Positions	15.08	0	0	0	0	0	0.0
		520300	Classified Perm Positions F/T	5.56	0	0	0	0	0	0.0
		521100	Group Insurance Premium	1.47	0	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

	521200	Retirement Contributions		3.97	0	0	0	0	0	0.0
	521300	F I C A		1.51	0	0	0	0	0	0.0
	521400	Workers' Comp Assessment Fee		0	0	0	0	0	0	0.0
	521700	RHC Act Contributions		0.41	0	0	0	0	0	0.0
	535300	Other Services		31.87	0	0	0	0	0	0.0
	547400	Grants To Local Governments		4,007.89	0	0	0	0	0	0.0
	547410	Grants To Public Schools&Univ		479.31	0	0	0	0	0	0.0
	547450	Grants to Other Agencies		750.84	0	0	0	0	0	0.0
Subtotal for:	34100	Z-CODES-34100	Department of Finance	5,300.91	0	0	0	0	0	0.0
34100				209,077.33	226,984.6	232,445.1	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
34100	520100	Exempt Perm Positions P/T&F/T	1,663.86	1,521.8	2,174.3	0	0	0	0.0
	520200	Term Positions	1,702.26	2,755.8	2,802.6	0	0	0	0.0
	520300	Classified Perm Positions F/T	10,033.48	13,422.5	13,086.7	0	0	0	0.0
	520500	Temporary Positions F/T & P/T	3.6	0	0	0	0	0	0.0
	520600	Paid Unused Sick Leave	2.57	0	0	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	69.35	0	0	0	0	0	0.0
	521100	Group Insurance Premium	1,075.34	1,369.9	2,144.2	0	0	0	0.0
	521200	Retirement Contributions	2,521.83	3,447.2	3,475.8	0	0	0	0.0
	521300	F I C A	960.97	1,380.7	1,402.3	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	1.3	3.7	1.5	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	8.64	79.7	79.7	0	0	0	0.0
	521500	Unemployment Comp Premium	23.75	144.4	43.7	0	0	0	0.0
	521600	Employee Liability Ins Premium	38.76	115.1	145.2	0	0	0	0.0
	521700	RHC Act Contributions	262.33	342.2	383.8	0	0	0	0.0
	535200	Professional Services	425.27	185	498.6	0	0	0	0.0
	535300	Other Services	225.93	404.2	524.2	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

535309	Other Services - Interagency	0.47	0	0	0	0	0	0.0
535400	Audit Services	909.86	812.9	912.6	0	0	0	0.0
535500	Attorney Services	5,195.87	80	60	0	0	0	0.0
535600	IT Services	1,377.73	4,099.6	4,266	0	0	0	0.0
542000	Legislator PerDiem&M-DFARollup	0.33	0	0	0	0	0	0.0
542100	Employee I/S Mileage & Fares	13.2	25.2	18.2	0	0	0	0.0
542200	Employee I/S Meals & Lodging	16.83	36.2	55.9	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodging	0.38	0	0	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.48	0	0	0	0	0	0.0
542800	State Transp Pool Charges	1.8	3.9	12.8	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0.35	66.5	66.5	0	0	0	0.0
543300	Maint - Buildings & Structures	3.77	0	0	0	0	0	0.0
543400	Maint - Property Insurance	1.31	1.8	59	0	0	0	0.0
543500	Maint - Supplies	0.23	0	0	0	0	0	0.0
543820	Maintenance IT	0	14	14	0	0	0	0.0
543830	IT HW/SW Agreements	83.72	87.8	87.8	0	0	0	0.0
543900	Other Maintenance	3.04	0	0	0	0	0	0.0
544000	Supply Inventory IT	84.79	74.2	80	0	0	0	0.0
544100	Supplies-Office Supplies	37.11	47.2	68.1	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	0.03	0	0	0	0	0	0.0
544400	Supplies-Field Supplies	0.3	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	28.33	0	0	0	0	0	0.0
545600	Reporting & Recording	6.94	8.5	8.5	0	0	0	0.0
545700	ISD Services	97.56	146.2	207.4	0	0	0	0.0
545710	DOIT HCM Assessment Fees	49.79	80.1	70.4	0	0	0	0.0
545900	Printing & Photo Services	33.59	43.1	43.3	0	0	0	0.0
546100	Postage & Mail Services	23.56	45.8	45.7	0	0	0	0.0
546400	Rent Of Land & Buildings	48.72	60	60	0	0	0	0.0
546500	Rent Of Equipment	74.94	110.7	101.7	0	0	0	0.0
546600	Communications	0	0	0	0	0	0	0.0
546610	DOIT Telecommunications	156.93	215.4	249.6	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	233.54	117.8	122.8	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

546709	Subscription & Due Interagency	0.26	0	0	0	0	0	0.0
546800	Employee Training & Education	61.2	78.1	123.4	0	0	0	0.0
546900	Advertising	7.06	4.4	3.5	0	0	0	0.0
547400	Grants To Local Governments	38,654.43	42,405.8	49,910.3	0	0	0	0.0
547410	Grants To Public Schools&Univ	986.68	0	0	0	0	0	0.0
547440	Grants To Other Entities	0	0	0	0	0	0	0.0
547450	Grants to Other Agencies	1,115.27	0	0	0	0	0	0.0
547900	Miscellaneous Expense	2,805.33	3,385	7,982.3	0	0	0	0.0
547999	Request to Pay Prior Year	140.28	0	0	0	0	0	0.0
548200	Furniture & Fixtures	24.89	0	0	0	0	0	0.0
548300	Information Tech Equipment	163.4	881.5	816.9	0	0	0	0.0
549600	Employee O/S Mileage & Fares	13.11	32	31	0	0	0	0.0
549700	Employee O/S Meals & Lodging	17.54	31.2	26.5	0	0	0	0.0
555100	Other Financing Uses	108,268.94	98,478.4	93,084.6	0	0	0	0.0
555106	OFU - INTRA-Agency	0	2,030	2,000	0	0	0	0.0
555200	O/F Uses - Higher Ed Institut	1,943.22	2,025	225	0	0	0	0.0
7030	Emergency water supply fund	109.9	109.9	109.9	0	0	0	0.0
7032	Fiscal agent contract	191.06	1,200	1,200	0	0	0	0.0
7034	State planning districts	693	693	693	0	0	0	0.0
7036	Statewide teen court	75.18	137.9	17.7	0	0	0	0.0
7038	Law enforcement protection fund	19,533.5	20,000	20,000	0	0	0	0.0
7040	Leasehold community assistance	180	286	286	0	0	0	0.0
7042	Acequia and community ditch education program	494.63	498.2	498.2	0	0	0	0.0
7044	New Mexico acequia commission	87.97	88.1	88.1	0	0	0	0.0
7046	Land grant council	612.11	626.9	626.9	0	0	0	0.0
7050	County detention of prisoners	5,000	4,970	4,970	0	0	0	0.0
7540	National association of state budget officers	22.7	24	24	0	0	0	0.0
7541	Western governors' association	38.65	40	40	0	0	0	0.0
7542	National governors' association	84	84	84	0	0	0	0.0
7546	Intertribal Indian ceremonial association	248.28	328	328	0	0	0	0.0
7547	Civil legal services	0	7,240	5,614	0	0	0	0.0
7548	Federal Taylor grazing	0	469.2	800	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

7549	Forest reserve	0	9,488.9	9,488.9	0	0	0	0.0
Grand Total		209,077.33	226,984.6	232,445.1	0	0	0	0.0

BU PCode Department
 34100 P541 1010000000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF			
01000	542100	Employee I/S Mileage & Fares	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
01000	542200	Employee I/S Meals & Lodging	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
01000	543830	IT HW/SW Agreements	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
01000	546700	Subscriptions/Dues/License Fee	61.7	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
01000	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
	400	Other	66.9	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			66.9	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	

BU PCode Department
 34100 P541 1020000000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	33.11	0.0	0.0	0.0	0.0	0.0	
00000	520300	Classified Perm Positions F/T	0.0	0.0	52.71	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	13.32	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	5.28	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	3.17	0.0	0.0	0.0	0.0	0.0	
	200	Personal services and employee benef	0.0	0.0	133.98	0.0	0.0	0.0	0.0	0.0	
01000	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	544900	Supplies-Inventory Exempt	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	545900	Printing & Photo Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	546700	Subscriptions/Dues/License Fee	35.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	546800	Employee Training & Education	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	546900	Advertising	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	547900	Miscellaneous Expense	3.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	41.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			41.5	0.0	133.98	0.0	0.0	0.0	0.0	0.0	

BU PCode Department
 34100 P541 1030000000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account	Description	2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
01000	520100	Exempt Perm Positions P/T&F/T	85.0	0.0	157.2	0.0	0.0	0.0	0.0	0.0	
01000	521100	Group Insurance Premium	0.1	0.0	0.09	0.0	0.0	0.0	0.0	0.0	
01000	521200	Retirement Contributions	16.4	0.0	30.13	0.0	0.0	0.0	0.0	0.0	
01000	521300	F I C A	6.5	0.0	9.71	0.0	0.0	0.0	0.0	0.0	
01000	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	521700	RHC Act Contributions	1.7	0.0	3.13	0.0	0.0	0.0	0.0	0.0	
	200	Personal services and employee benef	109.7	0.0	200.26	0.0	0.0	0.0	0.0	0.0	
01000	542100	Employee I/S Mileage & Fares	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	547400	Grants To Local Governments	393.5	700.0	0	665.0	0.0	0.0	0.0	665.0	
	400	Other	394.7	700.0	0	665.0	0.0	0.0	0.0	665.0	
TOTAL EXPENSE			504.4	700.0	200.26	665.0	0.0	0.0	0.0	665.0	

BU PCode Department
 34100 P541 4000000000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
01000	520100	Exempt Perm Positions P/T&F/T	155.0	161.2	161.92	162.2	0.0	0.0	0.0	162.2	
01000	520300	Classified Perm Positions F/T	359.7	392.4	379.85	375.6	0.0	0.0	0.0	375.6	
01000	521100	Group Insurance Premium	36.7	36.8	64.27	58.7	0.0	0.0	0.0	58.7	
01000	521200	Retirement Contributions	99.0	95.3	103.28	103.3	0.0	0.0	0.0	103.3	
01000	521300	F I C A	37.4	34.2	33.28	41.1	0.0	0.0	0.0	41.1	
01000	521400	Workers' Comp Assessment Fee	0.0	2.3	0	0.1	0.0	0.0	0.0	0.1	
01000	521410	GSD Work Comp Insur Premium	0.3	0.0	0	2.0	0.0	0.0	0.0	2.0	
01000	521500	Unemployment Comp Premium	0.8	3.7	0	1.0	0.0	0.0	0.0	1.0	
01000	521600	Employee Liability Ins Premium	1.3	3.0	0	3.8	0.0	0.0	0.0	3.8	
01000	521700	RHC Act Contributions	10.3	8.9	10.74	10.9	0.0	0.0	0.0	10.9	
	200	Personal services and employee benef	700.6	737.8	753.34	758.7	0.0	0.0	0.0	758.7	
01000	542100	Employee I/S Mileage & Fares	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
01000	542200	Employee I/S Meals & Lodging	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	
01000	544100	Supplies-Office Supplies	0.3	0.7	0	0.7	0.0	0.0	0.0	0.7	
01000	545600	Reporting & Recording	6.6	8.5	0	8.5	0.0	0.0	0.0	8.5	
01000	545700	ISD Services	2.5	4.4	0	5.5	0.0	0.0	0.0	5.5	
01000	545710	DOIT HCM Assessment Fees	1.5	2.5	0	1.8	0.0	0.0	0.0	1.8	
01000	545900	Printing & Photo Services	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	546100	Postage & Mail Services	0.0	0.0	0	0.2	0.0	0.0	0.0	0.2	
01000	546500	Rent Of Equipment	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	546610	DOIT Telecommunications	5.7	6.5	0	6.5	0.0	0.0	0.0	6.5	
01000	546800	Employee Training & Education	0.0	1.5	0	1.5	0.0	0.0	0.0	1.5	
01000	546900	Advertising	3.7	1.4	0	1.5	0.0	0.0	0.0	1.5	
01000	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	549600	Employee O/S Mileage & Fares	0.0	0.8	0	1.0	0.0	0.0	0.0	1.0	
01000	549700	Employee O/S Meals & Lodging	0.0	0.7	0	0.5	0.0	0.0	0.0	0.5	
	400	Other	23.2	27.3	0	27.7	0.0	0.0	0.0	27.7	
TOTAL EXPENSE			723.7	765.1	753.34	786.4	0.0	0.0	0.0	786.4	

BU PCode Department
 34100 P541 6000000000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
01000	520100	Exempt Perm Positions P/T&F/T	62.6	0.0	65.38	0.0	0.0	0.0	0.0	0.0	
01000	520300	Classified Perm Positions F/T	1,504.1	1,678.8	1,418.42	1,500.4	0.0	0.0	0.0	1,500.4	
01000	520500	Temporary Positions F/T & P/T	3.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	520800	Annl & Comp Paid At Separation	13.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	521100	Group Insurance Premium	142.5	138.6	189.58	177.5	0.0	0.0	0.0	177.5	
01000	521200	Retirement Contributions	301.4	307.0	282.32	287.2	0.0	0.0	0.0	287.2	
01000	521300	F I C A	114.7	122.0	90.98	114.2	0.0	0.0	0.0	114.2	
01000	521400	Workers' Comp Assessment Fee	0.2	0.2	0	0.2	0.0	0.0	0.0	0.2	
01000	521410	GSD Work Comp Insur Premium	1.1	7.6	0	6.6	0.0	0.0	0.0	6.6	
01000	521500	Unemployment Comp Premium	2.9	13.5	0	2.7	0.0	0.0	0.0	2.7	
01000	521600	Employee Liability Ins Premium	4.8	10.6	0	12.2	0.0	0.0	0.0	12.2	
01000	521700	RHC Act Contributions	31.3	40.0	30.19	30.0	0.0	0.0	0.0	30.0	
	200	Personal services and employee benef	2,182.5	2,318.3	2,076.87	2,131.0	0.0	0.0	0.0	2,131.0	
01000	542100	Employee I/S Mileage & Fares	0.7	2.5	0	2.5	0.0	0.0	0.0	2.5	
01000	542200	Employee I/S Meals & Lodging	0.7	1.5	0	1.5	0.0	0.0	0.0	1.5	
01000	542800	State Transp Pool Charges	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	543200	Maint - Furn, Fixt, Equipment	0.0	66.5	0	66.5	0.0	0.0	0.0	66.5	
01000	543500	Maint - Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	543830	IT HW/SW Agreements	18.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	544000	Supply Inventory IT	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	544100	Supplies-Office Supplies	2.0	2.5	0	2.5	0.0	0.0	0.0	2.5	
01000	544900	Supplies-Inventory Exempt	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	545700	ISD Services	9.7	15.1	0	17.5	0.0	0.0	0.0	17.5	
01000	545710	DOIT HCM Assessment Fees	6.1	8.2	0	5.6	0.0	0.0	0.0	5.6	
01000	545900	Printing & Photo Services	6.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	546500	Rent Of Equipment	3.2	6.7	0	6.7	0.0	0.0	0.0	6.7	
01000	546610	DOIT Telecommunications	19.3	22.2	0	20.6	0.0	0.0	0.0	20.6	
01000	546700	Subscriptions/Dues/License Fee	14.2	7.2	0	7.2	0.0	0.0	0.0	7.2	
01000	546800	Employee Training & Education	22.8	7.0	0	7.0	0.0	0.0	0.0	7.0	
01000	547900	Miscellaneous Expense	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	549600	Employee O/S Mileage & Fares	3.3	1.5	0	1.5	0.0	0.0	0.0	1.5	
01000	549700	Employee O/S Meals & Lodging	2.2	6.0	0	6.0	0.0	0.0	0.0	6.0	
	400	Other	112.1	146.9	0	145.1	0.0	0.0	0.0	145.1	

BU PCode Department
 34100 P541 6000000000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account	2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
	TOTAL EXPENSE	2,294.6	2,465.2	2,076.87	2,276.1	0.0	0.0	0.0	2,276.1	

BU PCode Department
 34100 P541 6010000000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	70.16	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	5.62	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	13.34	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.73	0.0	0.0	0.0	0.0	0.0	
	200	Personal services and employee benef	0.0	0.0	95.16	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			0.0	0.0	95.16	0.0	0.0	0.0	0.0	0.0	

BU PCode Department
 34100 P541 6010200000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
01000	520300	Classified Perm Positions F/T	0.0	0.0	52.71	0.0	0.0	0.0	0.0	0.0	
01000	521100	Group Insurance Premium	0.0	0.0	6.53	0.0	0.0	0.0	0.0	0.0	
01000	521200	Retirement Contributions	0.0	0.0	20.05	0.0	0.0	0.0	0.0	0.0	
01000	521300	F I C A	0.0	0.0	3.23	0.0	0.0	0.0	0.0	0.0	
01000	521700	RHC Act Contributions	0.0	0.0	2.35	0.0	0.0	0.0	0.0	0.0	
	200	Personal services and employee benef	0.0	0.0	84.87	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			0.0	0.0	84.87	0.0	0.0	0.0	0.0	0.0	

BU PCode Department
 34100 P541 6040000000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
62000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	68.92	0.0	0.0	0.0	0.0	0.0	
62000	521100	Group Insurance Premium	0.0	0.0	5.62	0.0	0.0	0.0	0.0	0.0	
62000	521200	Retirement Contributions	0.0	0.0	13.21	0.0	0.0	0.0	0.0	0.0	
62000	521300	F I C A	0.0	0.0	4.26	0.0	0.0	0.0	0.0	0.0	
62000	521700	RHC Act Contributions	0.0	0.0	1.72	0.0	0.0	0.0	0.0	0.0	
	200	Personal services and employee benef	0.0	0.0	93.72	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			0.0	0.0	93.72	0.0	0.0	0.0	0.0	0.0	

Program Support

BU PCode Department
 34100 P542 2000000000-34100

State of New Mexico

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	195.58	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	18.69	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	58.25	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	11.99	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	7.02	0.0	0.0	0.0	0.0	0.0	
01000	520100	Exempt Perm Positions P/T&F/T	90.9	0.0	99.46	130.6	0.0	0.0	0.0	130.6	
01000	520200	Term Positions	0.0	0.0	0	59.9	0.0	0.0	0.0	59.9	
01000	520300	Classified Perm Positions F/T	1,759.5	1,999.4	1,841.47	1,754.8	0.0	0.0	0.0	1,754.8	
01000	520800	Annl & Comp Paid At Separation	14.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	521100	Group Insurance Premium	104.4	123.2	193.02	165.8	0.0	0.0	0.0	165.8	
01000	521200	Retirement Contributions	351.8	374.2	369.32	375.4	0.0	0.0	0.0	375.4	
01000	521300	F I C A	134.9	143.7	119.01	149.2	0.0	0.0	0.0	149.2	
01000	521400	Workers' Comp Assessment Fee	0.2	0.2	0	0.2	0.0	0.0	0.0	0.2	
01000	521410	GSD Work Comp Insur Premium	1.2	9.0	0	9.1	0.0	0.0	0.0	9.1	
01000	521500	Unemployment Comp Premium	3.2	15.7	0	3.7	0.0	0.0	0.0	3.7	
01000	521600	Employee Liability Ins Premium	5.3	12.4	0	16.9	0.0	0.0	0.0	16.9	
01000	521700	RHC Act Contributions	36.6	40.0	38.89	39.0	0.0	0.0	0.0	39.0	
	200	Personal services and employee benef	2,502.2	2,717.8	2,952.7	2,704.6	0.0	0.0	0.0	2,704.6	
01000	542100	Employee I/S Mileage & Fares	0.0	0.6	0	0.3	0.0	0.0	0.0	0.3	
01000	542200	Employee I/S Meals & Lodging	0.0	2.0	0	1.8	0.0	0.0	0.0	1.8	
01000	543400	Maint - Property Insurance	1.3	1.5	0	58.7	0.0	0.0	0.0	58.7	Increase in property Insurance
01000	543820	Maintenance IT	0.0	14.0	0	14.0	0.0	0.0	0.0	14.0	
01000	543830	IT HW/SW Agreements	46.7	80.8	0	81.8	0.0	0.0	0.0	81.8	
01000	544000	Supply Inventory IT	81.9	74.0	0	69.0	0.0	0.0	0.0	69.0	
01000	544100	Supplies-Office Supplies	4.4	6.6	0	7.1	0.0	0.0	0.0	7.1	
01000	545700	ISD Services	15.5	18.6	0	24.0	0.0	0.0	0.0	24.0	
01000	545710	DOIT HCM Assessment Fees	6.7	10.2	0	7.7	0.0	0.0	0.0	7.7	
01000	545900	Printing & Photo Services	5.1	1.5	0	1.5	0.0	0.0	0.0	1.5	
01000	546100	Postage & Mail Services	1.0	0.5	0	1.0	0.0	0.0	0.0	1.0	
01000	546500	Rent Of Equipment	6.2	8.4	0	8.4	0.0	0.0	0.0	8.4	
01000	546600	Communications	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	546610	DOIT Telecommunications	43.1	27.4	0	28.4	0.0	0.0	0.0	28.4	
01000	546700	Subscriptions/Dues/License Fee	1.3	13.0	0	13.0	0.0	0.0	0.0	13.0	

Program Support

BU PCode Department
 34100 P542 2000000000-34100

State of New Mexico

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
01000	546800	Employee Training & Education	12.3	9.2	0	14.4	0.0	0.0	0.0	14.4	
01000	546900	Advertising	0.2	1.5	0	1.5	0.0	0.0	0.0	1.5	
01000	547410	Grants To Public Schools&Univ	28.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	547900	Miscellaneous Expense	2.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	549600	Employee O/S Mileage & Fares	1.3	2.2	0	1.5	0.0	0.0	0.0	1.5	
01000	549700	Employee O/S Meals & Lodging	3.0	6.0	0	5.0	0.0	0.0	0.0	5.0	
	400	Other	260.0	278.0	0	339.1	0.0	0.0	0.0	339.1	
TOTAL EXPENSE			2,762.3	2,995.8	2,952.7	3,043.7	0.0	0.0	0.0	3,043.7	

Program Support

BU PCode Department
 34100 P542 2010000000-34100

State of New Mexico

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
01000	542800	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	State Transp Pool Charges
01000	544100	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	Supplies-Office Supplies
01000	544400	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	Supplies-Field Supplies
01000	544900	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	Supplies-Inventory Exempt
01000	545900	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Printing & Photo Services
01000	546700	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	Subscriptions/Dues/License Fee
01000	546800	12.3	0.0	0	0.0	0.0	0.0	0.0	0.0	Employee Training & Education
01000	547900	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	Miscellaneous Expense
01000	549600	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	Employee O/S Mileage & Fares
01000	549700	2.7	0.0	0	0.0	0.0	0.0	0.0	0.0	Employee O/S Meals & Lodging
	400 Other	20.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE		20.2	0.0	0	0.0	0.0	0.0	0.0	0.0	

Program Support

BU PCode Department
 34100 P542 2020000000-34100

State of New Mexico

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	63.78	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	5.62	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	12.13	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	3.91	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.58	0.0	0.0	0.0	0.0	0.0	
	200	Personal services and employee benef	0.0	0.0	87.02	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			0.0	0.0	87.02	0.0	0.0	0.0	0.0	0.0	

BU PCode Department
 34100 P543 8000000000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
01000	520300	Classified Perm Positions F/T	0.0	0.0	155.05	0.0	0.0	0.0	0.0	0.0	
01000	521100	Group Insurance Premium	0.0	0.0	11.25	0.0	0.0	0.0	0.0	0.0	
01000	521200	Retirement Contributions	0.0	0.0	29.49	0.0	0.0	0.0	0.0	0.0	
01000	521300	F I C A	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0.0	
01000	521700	RHC Act Contributions	0.0	0.0	3.83	0.0	0.0	0.0	0.0	0.0	
72090	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	387.72	0.0	0.0	0.0	0.0	0.0	
72090	521100	Group Insurance Premium	0.0	0.0	22.49	0.0	0.0	0.0	0.0	0.0	
72090	521200	Retirement Contributions	0.0	0.0	74.31	0.0	0.0	0.0	0.0	0.0	
72090	521300	F I C A	0.0	0.0	23.95	0.0	0.0	0.0	0.0	0.0	
72090	521700	RHC Act Contributions	0.0	0.0	9.66	0.0	0.0	0.0	0.0	0.0	
	200	Personal services and employee benef	0.0	0.0	727.25	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			0.0	0.0	727.25	0.0	0.0	0.0	0.0	0.0	

BU PCode Department
 34100 P543 8010000000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	267.87	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	22.49	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	50.95	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	16.42	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	6.62	0.0	0.0	0.0	0.0	0.0	
01000	520100	Exempt Perm Positions P/T&F/T	151.8	151.4	151.96	133.2	0.0	0.0	0.0	133.2	
01000	520200	Term Positions	617.6	634.0	4.82	616.9	0.0	0.0	0.0	616.9	
01000	520300	Classified Perm Positions F/T	1,554.1	2,178.8	2,485.37	1,934.1	0.0	0.0	0.0	1,934.1	
01000	520600	Paid Unused Sick Leave	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	520800	Annl & Comp Paid At Separation	10.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	521100	Group Insurance Premium	226.7	272.8	448.36	382.7	0.0	0.0	0.0	382.7	
01000	521200	Retirement Contributions	423.7	565.1	479.1	518.2	0.0	0.0	0.0	518.2	
01000	521300	F I C A	166.5	224.6	162.17	205.6	0.0	0.0	0.0	205.6	
01000	521400	Workers' Comp Assessment Fee	0.2	0.3	0	0.3	0.0	0.0	0.0	0.3	
01000	521410	GSD Work Comp Insur Premium	1.7	14.9	0	13.5	0.0	0.0	0.0	13.5	
01000	521500	Unemployment Comp Premium	6.6	26.2	0	5.5	0.0	0.0	0.0	5.5	
01000	521600	Employee Liability Ins Premium	7.6	20.7	0	25.3	0.0	0.0	0.0	25.3	
01000	521700	RHC Act Contributions	44.1	58.7	49.81	53.0	0.0	0.0	0.0	53.0	
	200	Personal services and employee benef	3,211.5	4,147.5	4,145.93	3,888.3	0.0	0.0	0.0	3,888.3	
01000	542100	Employee I/S Mileage & Fares	1.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
01000	542200	Employee I/S Meals & Lodging	6.3	5.9	0	5.9	0.0	0.0	0.0	5.9	
01000	542300	Brd & Comm Mbr Meals & Lodging	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	542310	Brd & Comm Mbr Mileage & Fares	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	542800	State Transp Pool Charges	0.2	1.2	0	1.2	0.0	0.0	0.0	1.2	
01000	543300	Maint - Buildings & Structures	3.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	543830	IT HW/SW Agreements	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	544000	Supply Inventory IT	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	544100	Supplies-Office Supplies	1.4	3.0	0	3.0	0.0	0.0	0.0	3.0	
01000	544200	Supplies-Medical,Lab,Personal	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	544900	Supplies-Inventory Exempt	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	545700	ISD Services	11.1	29.3	0	36.0	0.0	0.0	0.0	36.0	
01000	545710	DOIT HCM Assessment Fees	8.7	16.0	0	11.6	0.0	0.0	0.0	11.6	
01000	545900	Printing & Photo Services	2.7	0.0	0	0.0	0.0	0.0	0.0	0.0	

Community Development, Local Governme

State of New Mexico

BU PCode Department
 34100 P543 8010000000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
01000	546100	Postage & Mail Services	2.6	0.8	0	0.8	0.0	0.0	0.0	0.8
01000	546500	Rent Of Equipment	2.5	0.4	0	0.4	0.0	0.0	0.0	0.4
01000	546610	DOIT Telecommunications	21.6	43.2	0	42.6	0.0	0.0	0.0	42.6
01000	546700	Subscriptions/Dues/License Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
01000	546800	Employee Training & Education	2.4	0.5	0	0.5	0.0	0.0	0.0	0.5
01000	547400	Grants To Local Governments	55.2	0.0	0	0.0	0.0	0.0	0.0	0.0
01000	547900	Miscellaneous Expense	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0
01000	548200	Furniture & Fixtures	3.5	0.0	0	0.0	0.0	0.0	0.0	0.0
01000	549600	Employee O/S Mileage & Fares	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0
01000	549700	Employee O/S Meals & Lodging	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0
	400	Other	130.1	100.8	0	102.5	0.0	0.0	0.0	102.5
TOTAL EXPENSE			3,341.5	4,248.3	4,145.93	3,990.8	0.0	0.0	0.0	3,990.8

BU PCode Department
 34100 P543 8010200000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
01000	542000	Legislator PerDiem&M-DFARollup	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	542100	Employee I/S Mileage & Fares	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	542200	Employee I/S Meals & Lodging	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			3.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

BU PCode Department
 34100 P543 8020000000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
08800	520200	Term Positions	126.3	179.1	0	0.0	0.0	0.0	0.0	0.0	
08800	520300	Classified Perm Positions F/T	71.0	87.1	0	0.0	0.0	0.0	0.0	0.0	
08800	521100	Group Insurance Premium	14.7	21.0	0	0.0	0.0	0.0	0.0	0.0	
08800	521200	Retirement Contributions	38.0	92.5	0	0.0	0.0	0.0	0.0	0.0	
08800	521300	F I C A	14.4	36.8	0	0.0	0.0	0.0	0.0	0.0	
08800	521400	Workers' Comp Assessment Fee	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
08800	521410	GSD Work Comp Insur Premium	0.2	2.1	0	0.0	0.0	0.0	0.0	0.0	
08800	521500	Unemployment Comp Premium	0.0	3.7	0	0.0	0.0	0.0	0.0	0.0	
08800	521600	Employee Liability Ins Premium	0.7	2.9	0	0.0	0.0	0.0	0.0	0.0	
08800	521700	RHC Act Contributions	4.0	9.6	0	0.0	0.0	0.0	0.0	0.0	
	200	Personal services and employee benef	269.2	434.9	0	0.0	0.0	0.0	0.0	0.0	
08800	542200	Employee I/S Meals & Lodging	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
08800	542800	State Transp Pool Charges	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
08800	544000	Supply Inventory IT	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
08800	544100	Supplies-Office Supplies	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
08800	544900	Supplies-Inventory Exempt	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
08800	545700	ISD Services	0.8	3.8	0	0.0	0.0	0.0	0.0	0.0	
08800	545710	DOIT HCM Assessment Fees	2.0	2.1	0	0.0	0.0	0.0	0.0	0.0	
08800	545900	Printing & Photo Services	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
08800	546500	Rent Of Equipment	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
08800	546610	DOIT Telecommunications	1.0	5.5	0	0.0	0.0	0.0	0.0	0.0	
08800	546900	Advertising	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
08800	547400	Grants To Local Governments	373.6	10,794.1	0	0.0	0.0	0.0	0.0	0.0	
08800	547900	Miscellaneous Expense	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
08800	549600	Employee O/S Mileage & Fares	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
08800	549700	Employee O/S Meals & Lodging	2.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	384.5	10,805.5	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			653.7	11,240.4	0	0.0	0.0	0.0	0.0	0.0	

BU PCode Department
 34100 P543 8020200000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
08800	545600	Reporting & Recording	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	

BU PCode Department
34100 P543 8030000000-34100

E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
74500	520200	Term Positions	130.3	230.8	0.84	0.0	262.6	0.0	0.0	262.6	
74500	520300	Classified Perm Positions F/T	331.1	324.5	539.12	0.0	275.1	0.0	0.0	275.1	
74500	521100	Group Insurance Premium	47.2	45.4	75.45	0.0	80.4	0.0	0.0	80.4	
74500	521200	Retirement Contributions	88.8	91.0	102.78	0.0	103.5	0.0	0.0	103.5	
74500	521300	F I C A	32.9	36.2	33.12	0.0	41.5	0.0	0.0	41.5	
74500	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
74500	521410	GSD Work Comp Insur Premium	0.3	2.5	0	0.0	2.5	0.0	0.0	2.5	
74500	521500	Unemployment Comp Premium	0.0	4.5	0	0.0	1.0	0.0	0.0	1.0	
74500	521600	Employee Liability Ins Premium	1.5	3.5	0	0.0	4.6	0.0	0.0	4.6	
74500	521700	RHC Act Contributions	9.2	9.5	11.03	0.0	10.8	0.0	0.0	10.8	
	200	Personal services and employee benef	641.5	747.9	762.35	0.0	782.0	0.0	0.0	782.0	
74500	542100	Employee I/S Mileage & Fares	0.0	1.6	0	0.0	0.0	0.0	0.0	0.0	
74500	542200	Employee I/S Meals & Lodging	1.8	1.6	0	0.0	15.0	0.0	0.0	15.0	
74500	542800	State Transp Pool Charges	1.0	1.2	0	0.0	5.5	0.0	0.0	5.5	
74500	543830	IT HW/SW Agreements	5.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
74500	544000	Supply Inventory IT	1.4	0.2	0	0.0	1.0	0.0	0.0	1.0	
74500	544100	Supplies-Office Supplies	0.1	1.8	0	0.0	12.5	0.0	0.0	12.5	
74500	545700	ISD Services	3.7	5.3	0	0.0	6.6	0.0	0.0	6.6	
74500	545710	DOIT HCM Assessment Fees	0.0	2.9	0	0.0	2.1	0.0	0.0	2.1	
74500	545900	Printing & Photo Services	0.2	0.6	0	0.0	0.8	0.0	0.0	0.8	
74500	546100	Postage & Mail Services	0.0	0.5	0	0.0	0.7	0.0	0.0	0.7	
74500	546500	Rent Of Equipment	1.1	1.2	0	0.0	2.2	0.0	0.0	2.2	
74500	546610	DOIT Telecommunications	5.5	7.8	0	0.0	7.7	0.0	0.0	7.7	
74500	546700	Subscriptions/Dues/License Fee	1.7	1.9	0	0.0	1.9	0.0	0.0	1.9	
74500	546800	Employee Training & Education	0.7	1.2	0	0.0	8.0	0.0	0.0	8.0	
74500	547400	Grants To Local Governments	7,147.3	8,811.7	0	0.0	16,500.0	0.0	0.0	16,500.0	
74500	547440	Grants To Other Entities	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	
74500	547900	Miscellaneous Expense	2,793.0	3,365.0	0	0.0	7,961.2	0.0	0.0	7,961.2	
74500	547999	Request to Pay Prior Year	139.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
74500	549600	Employee O/S Mileage & Fares	1.5	4.0	0	0.0	0.0	0.0	0.0	0.0	
74500	549700	Employee O/S Meals & Lodging	3.2	4.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	10,107.2	12,212.5	0	0.0	24,525.2	0.0	0.0	24,525.2	
74500	555200	O/F Uses - Higher Ed Institut	195.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

BU PCode Department
 34100 P543 8030000000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
	500 Other financing uses	195.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE		10,943.7	12,960.4	762.35	0.0	25,307.2	0.0	0.0	25,307.2	

BU PCode Department
34100 P543 8040000000-34100

E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
56000	520200	Term Positions	348.4	399.7	3.21	0.0	486.5	0.0	0.0	486.5	
56000	520300	Classified Perm Positions F/T	0.0	0.0	481.59	0.0	0.0	0.0	0.0	0.0	
56000	521100	Group Insurance Premium	39.8	43.0	78.88	0.0	73.2	0.0	0.0	73.2	
56000	521200	Retirement Contributions	67.0	76.2	92.52	0.0	90.3	0.0	0.0	90.3	
56000	521300	F I C A	24.7	30.0	29.81	0.0	37.8	0.0	0.0	37.8	
56000	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
56000	521410	GSD Work Comp Insur Premium	0.3	2.6	0	0.0	2.4	0.0	0.0	2.4	
56000	521500	Unemployment Comp Premium	0.0	4.5	0	0.0	1.0	0.0	0.0	1.0	
56000	521600	Employee Liability Ins Premium	1.5	3.6	0	0.0	4.6	0.0	0.0	4.6	
56000	521700	RHC Act Contributions	7.0	8.0	9.93	0.0	11.2	0.0	0.0	11.2	
	200	Personal services and employee benef	488.7	567.6	695.95	0.0	707.0	0.0	0.0	707.0	
56000	542100	Employee I/S Mileage & Fares	0.4	0.4	0	0.0	1.2	0.0	0.0	1.2	
56000	542200	Employee I/S Meals & Lodging	0.6	5.0	0	0.0	15.0	0.0	0.0	15.0	
56000	542800	State Transp Pool Charges	0.2	1.5	0	0.0	5.5	0.0	0.0	5.5	
56000	543830	IT HW/SW Agreements	1.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
56000	544100	Supplies-Office Supplies	0.0	1.3	0	0.0	12.0	0.0	0.0	12.0	
56000	545700	ISD Services	1.6	5.0	0	0.0	6.6	0.0	0.0	6.6	
56000	545710	DOIT HCM Assessment Fees	2.1	2.8	0	0.0	2.1	0.0	0.0	2.1	
56000	545900	Printing & Photo Services	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
56000	546500	Rent Of Equipment	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
56000	546610	DOIT Telecommunications	2.9	7.4	0	0.0	7.7	0.0	0.0	7.7	
56000	546800	Employee Training & Education	0.2	0.2	0	0.0	23.5	0.0	0.0	23.5	
56000	546900	Advertising	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
56000	547400	Grants To Local Governments	23,325.3	22,100.0	0	0.0	22,125.0	0.0	0.0	22,125.0	
56000	547900	Miscellaneous Expense	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	23,336.6	22,123.6	0	0.0	22,198.6	0.0	0.0	22,198.6	
56000	555100	Other Financing Uses	300.0	300.0	0	0.0	0.0	0.0	0.0	0.0	
	500	Other financing uses	300.0	300.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			24,125.3	22,991.2	695.95	0.0	22,905.6	0.0	0.0	22,905.6	

BU PCode Department
 34100 P543 8050000000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
62400	520200	Term Positions	52.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
62400	521100	Group Insurance Premium	3.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
62400	521200	Retirement Contributions	10.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
62400	521300	F I C A	3.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
62400	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
62400	521410	GSD Work Comp Insur Premium	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
62400	521600	Employee Liability Ins Premium	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
62400	521700	RHC Act Contributions	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
	200	Personal services and employee benef	72.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
62400	546500	Rent Of Equipment	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
62400	546900	Advertising	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			72.4	0.0	0	0.0	0.0	0.0	0.0	0.0	

BU PCode Department
 34100 P543 8070000000-34100

E4 DeptID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
62000	520300	Classified Perm Positions F/T	0.0	0.0	52.71	0.0	0.0	0.0	0.0	0.0	
62000	521100	Group Insurance Premium	0.0	0.0	6.53	0.0	0.0	0.0	0.0	0.0	
62000	521200	Retirement Contributions	0.0	0.0	20.05	0.0	0.0	0.0	0.0	0.0	
62000	521300	F I C A	0.0	0.0	3.23	0.0	0.0	0.0	0.0	0.0	
62000	521700	RHC Act Contributions	0.0	0.0	2.35	0.0	0.0	0.0	0.0	0.0	
	200	Personal services and employee benef	0.0	0.0	84.87	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			0.0	0.0	84.87	0.0	0.0	0.0	0.0	0.0	

Fiscal Management and Oversight

State of New Mexico

BU PCode Department
34100 P544 9010000000-34100

E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	169.78	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	11.25	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	32.29	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	10.41	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0.0	
01000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	99.46	136.7	0.0	0.0	0.0	136.7	
01000	520300	Classified Perm Positions F/T	1,019.6	1,141.1	1,293.5	1,329.1	0.0	0.0	0.0	1,329.1	
01000	520600	Paid Unused Sick Leave	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	520800	Annl & Comp Paid At Separation	12.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	521100	Group Insurance Premium	78.3	107.1	172.42	166.1	0.0	0.0	0.0	166.1	
01000	521200	Retirement Contributions	189.5	235.2	265.09	285.1	0.0	0.0	0.0	285.1	
01000	521300	F I C A	73.3	93.5	85.43	113.4	0.0	0.0	0.0	113.4	
01000	521400	Workers' Comp Assessment Fee	0.1	0.1	0	0.1	0.0	0.0	0.0	0.1	
01000	521410	GSD Work Comp Insur Premium	3.0	23.3	0	23.3	0.0	0.0	0.0	23.3	
01000	521500	Unemployment Comp Premium	8.2	41.1	0	9.6	0.0	0.0	0.0	9.6	
01000	521600	Employee Liability Ins Premium	13.5	32.5	0	43.6	0.0	0.0	0.0	43.6	
01000	521700	RHC Act Contributions	19.8	24.4	28.4	29.7	0.0	0.0	0.0	29.7	
	200	Personal services and employee benef	1,418.9	1,698.3	2,172.21	2,136.7	0.0	0.0	0.0	2,136.7	
01000	542100	Employee I/S Mileage & Fares	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
01000	542200	Employee I/S Meals & Lodging	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
01000	542800	State Transp Pool Charges	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	543200	Maint - Furn, Fixt, Equipment	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	543400	Maint - Property Insurance	0.0	0.3	0	0.3	0.0	0.0	0.0	0.3	
01000	543830	IT HW/SW Agreements	4.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	543900	Other Maintenance	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	544000	Supply Inventory IT	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	544100	Supplies-Office Supplies	27.9	15.0	0	15.0	0.0	0.0	0.0	15.0	
01000	544900	Supplies-Inventory Exempt	12.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	545700	ISD Services	41.4	47.8	0	62.3	0.0	0.0	0.0	62.3	
01000	545710	DOIT HCM Assessment Fees	15.5	26.1	0	20.0	0.0	0.0	0.0	20.0	
01000	545900	Printing & Photo Services	10.6	40.0	0	40.0	0.0	0.0	0.0	40.0	
01000	546100	Postage & Mail Services	20.0	40.0	0	40.0	0.0	0.0	0.0	40.0	
01000	546500	Rent Of Equipment	53.5	80.0	0	80.0	0.0	0.0	0.0	80.0	

Fiscal Management and Oversight

State of New Mexico

BU PCode Department
 34100 P544 9010000000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
01000	546610	40.0	70.6	0	73.6	0.0	0.0	0.0	73.6	
01000	546700	12.4	10.0	0	10.0	0.0	0.0	0.0	10.0	
01000	546709	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	546800	7.9	10.0	0	10.0	0.0	0.0	0.0	10.0	
01000	546900	0.4	1.0	0	0.0	0.0	0.0	0.0	0.0	
01000	547900	0.7	0.0	0	1.0	0.0	0.0	0.0	1.0	
01000	547999	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400 Other	252.0	342.8	0	354.2	0.0	0.0	0.0	354.2	
TOTAL EXPENSE		1,670.9	2,041.1	2,172.21	2,490.9	0.0	0.0	0.0	2,490.9	

Fiscal Management and Oversight

State of New Mexico

BU PCode Department
 34100 P544 9010200000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
01000	520100	Exempt Perm Positions P/T&F/T	0.0	145.1	141.82	0.0	0.0	145.1	0.0	145.1	
01000	520300	Classified Perm Positions F/T	0.0	1,544.3	1,260.81	0.0	0.0	1,570.8	0.0	1,570.8	
01000	520600	Paid Unused Sick Leave	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	520800	Annl & Comp Paid At Separation	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	521100	Group Insurance Premium	0.0	79.3	195.53	0.0	0.0	182.3	0.0	182.3	
01000	521200	Retirement Contributions	0.0	326.3	267	0.0	0.0	326.3	0.0	326.3	
01000	521300	F I C A	0.0	148.9	86.04	0.0	0.0	148.9	0.0	148.9	
01000	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	521410	GSD Work Comp Insur Premium	0.0	5.9	0	0.0	0.0	5.9	0.0	5.9	
01000	521500	Unemployment Comp Premium	0.0	10.5	0	0.0	0.0	10.5	0.0	10.5	
01000	521600	Employee Liability Ins Premium	0.0	8.3	0	0.0	0.0	8.3	0.0	8.3	
01000	521700	RHC Act Contributions	0.0	53.7	27.75	0.0	0.0	53.7	0.0	53.7	
	200	Personal services and employee benef	0.0	2,322.3	1,978.95	0.0	0.0	2,451.8	0.0	2,451.8	
01000	542100	Employee I/S Mileage & Fares	1.0	0.0	0	0.0	0.0	1.0	0.0	1.0	
01000	542200	Employee I/S Meals & Lodging	1.0	0.0	0	0.0	0.0	1.0	0.0	1.0	
01000	544000	Supply Inventory IT	0.0	0.0	0	0.0	0.0	10.0	0.0	10.0	
01000	544100	Supplies-Office Supplies	0.0	5.0	0	0.0	0.0	5.0	0.0	5.0	
01000	545700	ISD Services	0.0	0.0	0	0.0	0.0	12.4	0.0	12.4	
01000	545710	DOIT HCM Assessment Fees	0.0	0.0	0	0.0	0.0	6.8	0.0	6.8	
01000	546610	DOIT Telecommunications	0.0	0.0	0	0.0	0.0	18.3	0.0	18.3	
01000	546700	Subscriptions/Dues/License Fee	0.0	0.0	0	0.0	0.0	5.0	0.0	5.0	
01000	546800	Employee Training & Education	0.0	0.0	0	0.0	0.0	10.0	0.0	10.0	
01000	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.1	0.0	0.1	
01000	548300	Information Tech Equipment	163.4	881.5	0	0.0	0.0	816.9	0.0	816.9	
	400	Other	165.4	886.5	0	0.0	0.0	886.5	0.0	886.5	
TOTAL EXPENSE			165.4	3,208.8	1,978.95	0.0	0.0	3,338.3	0.0	3,338.3	

Fiscal Management and Oversight

BU PCode Department
 34100 P544 9010300000-34100

State of New Mexico

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
02100	555100	Other Financing Uses	73,000.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	500	Other financing uses	73,000.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			73,000.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Fiscal Management and Oversight

BU PCode Department
 34100 P544 9010400000-34100

State of New Mexico

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
69700	555100	Other Financing Uses	20,082.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
	500	Other financing uses	20,082.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			20,082.7	0.0	0	0.0	0.0	0.0	0.0	0.0	

Fiscal Management and Oversight

State of New Mexico

BU PCode Department
 34100 P544 9010500000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
34110	555100	Other Financing Uses	14,886.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
34110	555200	O/F Uses - Higher Ed Institut	1,748.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
	500	Other financing uses	16,634.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			16,634.5	0.0	0	0.0	0.0	0.0	0.0	0.0	

Fiscal Management and Oversight

State of New Mexico

BU PCode Department
 34100 P544 9020000000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
01000	520300	Classified Perm Positions F/T	321.2	440.3	422.73	414.8	0.0	0.0	0.0	414.8	
01000	521100	Group Insurance Premium	19.3	25.4	48.93	44.7	0.0	0.0	0.0	44.7	
01000	521200	Retirement Contributions	61.8	84.7	80.41	79.8	0.0	0.0	0.0	79.8	
01000	521300	F I C A	23.4	33.7	25.91	31.8	0.0	0.0	0.0	31.8	
01000	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	521700	RHC Act Contributions	6.4	8.8	8.78	8.4	0.0	0.0	0.0	8.4	
	200	Personal services and employee benef	432.1	592.9	586.75	579.5	0.0	0.0	0.0	579.5	
TOTAL EXPENSE			432.1	592.9	586.75	579.5	0.0	0.0	0.0	579.5	

Fiscal Management and Oversight

State of New Mexico

BU PCode Department
 34100 P544 9030000000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
01000	520300	Classified Perm Positions F/T	1,740.6	2,023.6	2,314.71	1,897.9	0.0	0.0	0.0	1,897.9	
01000	520600	Paid Unused Sick Leave	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	520800	Annl & Comp Paid At Separation	7.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	521100	Group Insurance Premium	165.0	195.2	361.56	290.6	0.0	0.0	0.0	290.6	
01000	521200	Retirement Contributions	340.7	389.4	440.27	366.0	0.0	0.0	0.0	366.0	
01000	521300	F I C A	127.6	154.8	141.88	145.5	0.0	0.0	0.0	145.5	
01000	521400	Workers' Comp Assessment Fee	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	521700	RHC Act Contributions	35.4	0.0	45.77	38.0	0.0	0.0	0.0	38.0	
	200	Personal services and employee benef	2,417.6	2,763.0	3,304.18	2,738.0	0.0	0.0	0.0	2,738.0	
TOTAL EXPENSE			2,417.6	2,763.0	3,304.18	2,738.0	0.0	0.0	0.0	2,738.0	

Fiscal Management and Oversight

BU PCode Department
 34100 P544 9040000000-34100

State of New Mexico

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
01000	520300	Classified Perm Positions F/T	188.9	179.6	289.02	399.9	0.0	0.0	0.0	399.9	
01000	520800	Annl & Comp Paid At Separation	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	521100	Group Insurance Premium	2.5	0.6	6.27	39.0	0.0	0.0	0.0	39.0	
01000	521200	Retirement Contributions	36.3	34.5	54.97	77.0	0.0	0.0	0.0	77.0	
01000	521300	F I C A	14.4	13.7	17.72	30.6	0.0	0.0	0.0	30.6	
01000	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	521700	RHC Act Contributions	3.8	0.0	6.25	8.1	0.0	0.0	0.0	8.1	
	200	Personal services and employee benef	246.0	228.4	374.22	554.6	0.0	0.0	0.0	554.6	
TOTAL EXPENSE			246.0	228.4	374.22	554.6	0.0	0.0	0.0	554.6	

Fiscal Management and Oversight

State of New Mexico

BU PCode Department
 34100 P544 9050000000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
01000	520300	Classified Perm Positions F/T	689.5	823.4	763.66	779.6	0.0	0.0	0.0	779.6	
01000	520800	Annl & Comp Paid At Separation	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	521100	Group Insurance Premium	65.2	72.3	133.31	122.0	0.0	0.0	0.0	122.0	
01000	521200	Retirement Contributions	132.6	158.4	145.25	150.0	0.0	0.0	0.0	150.0	
01000	521300	F I C A	49.7	63.0	46.81	59.7	0.0	0.0	0.0	59.7	
01000	521400	Workers' Comp Assessment Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	521700	RHC Act Contributions	13.8	16.4	15.1	15.6	0.0	0.0	0.0	15.6	
	200	Personal services and employee benef	951.1	1,133.5	1,104.12	1,126.9	0.0	0.0	0.0	1,126.9	
TOTAL EXPENSE			951.1	1,133.5	1,104.12	1,126.9	0.0	0.0	0.0	1,126.9	

Dues and Membership

BU PCode Department
 34100 P545 S2010-34100

State of New Mexico

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
01000	546700	Subscriptions/Dues/License Fee	0.0	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	0.0	
TOTAL EXPENSE			0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Dues and Membership

BU PCode Department
 34100 P545 S4000-34100

State of New Mexico

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
21000	547400	Grants To Local Governments	(0.0)	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	0.0	
TOTAL EXPENSE			(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	

Dues and Membership

BU PCode Department
 34100 P545 S8000-34100

State of New Mexico

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF			
73600	547400	Grants To Local Governments	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
73600	547410	Grants To Public Schools&Univ	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
73600	547430	Grants to Native Amer Indians	0.0	0.0	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	0.0	0.0	
73600	555100	Other Financing Uses	0.0	0.0	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	0.0	0.0	
TOTAL EXPENSE			0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	

Dues and Membership

BU PCode Department
 34100 P545 S8001-34100

State of New Mexico

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
61800	547400	Grants To Local Governments	0.0	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	0.0	
TOTAL EXPENSE			0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Dues and Membership

BU PCode Department
 34100 P545 S8030-34100

State of New Mexico

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
01000	547400	Grants To Local Governments	0.0	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	0.0	
TOTAL EXPENSE			0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Dues and Membership

BU PCode Department
 34100 P545 S805010-34100

State of New Mexico

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
01000	542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	542310	Brd & Comm Mbr Mileage & Fares	(0.0)	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	0.0	
TOTAL EXPENSE			(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	

Dues and Membership

BU PCode Department
 34100 P545 S8050-34100

State of New Mexico

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
01000	520200	Term Positions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	521100	Group Insurance Premium	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	521200	Retirement Contributions	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	521300	F I C A	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	521700	RHC Act Contributions	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	
	200	Personal services and employee benef	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	

Dues and Membership

BU PCode Department
 34100 P545 S8097-34100

State of New Mexico

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
20130	547400	Grants To Local Governments	0.0	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	0.0	
20130	555100	Other Financing Uses	0.0	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	0.0	
TOTAL EXPENSE			0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Dues and Membership

BU PCode Department
 34100 P545 S8556-34100

State of New Mexico

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
10780	547400	Grants To Local Governments	0.0	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	0.0	
TOTAL EXPENSE			0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Dues and Membership

BU PCode Department
 34100 P545 S99401-34100

State of New Mexico

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
01000	520200	Term Positions	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	520300	Classified Perm Positions F/T	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	521100	Group Insurance Premium	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	521200	Retirement Contributions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	521300	F I C A	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	521700	RHC Act Contributions	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	
	200	Personal services and employee benef	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	542310	Brd & Comm Mbr Mileage & Fares	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	547400	Grants To Local Governments	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	549600	Employee O/S Mileage & Fares	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	549700	Employee O/S Meals & Lodging	(0.0)	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	0.0	
TOTAL EXPENSE			(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	

BU PCode Department
 34100 P556 5010000000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	142.02	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	5.62	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	27.01	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	8.71	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	3.51	0.0	0.0	0.0	0.0	0.0	
01000	520100	Exempt Perm Positions P/T&F/T	110.5	126.5	291.45	282.8	0.0	0.0	0.0	282.8	
01000	520200	Term Positions	126.6	398.3	1.8	316.6	0.0	0.0	0.0	316.6	
01000	520300	Classified Perm Positions F/T	74.3	0.0	563.18	193.9	0.0	0.0	0.0	193.9	
01000	521100	Group Insurance Premium	15.7	26.0	86.47	60.1	0.0	0.0	0.0	60.1	
01000	521200	Retirement Contributions	59.9	93.1	163.5	152.3	0.0	0.0	0.0	152.3	
01000	521300	F I C A	23.1	37.1	52.69	60.5	0.0	0.0	0.0	60.5	
01000	521400	Workers' Comp Assessment Fee	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	
01000	521410	GSD Work Comp Insur Premium	0.0	2.1	0	8.2	0.0	0.0	0.0	8.2	
01000	521500	Unemployment Comp Premium	0.6	3.7	0	3.3	0.0	0.0	0.0	3.3	
01000	521600	Employee Liability Ins Premium	0.0	4.0	0	15.3	0.0	0.0	0.0	15.3	
01000	521700	RHC Act Contributions	6.2	9.6	17	15.7	0.0	0.0	0.0	15.7	
	200	Personal services and employee benef	417.0	700.5	1,362.95	1,108.8	0.0	0.0	0.0	1,108.8	
01000	542100	Employee I/S Mileage & Fares	0.0	5.0	0	3.0	0.0	0.0	0.0	3.0	
01000	542200	Employee I/S Meals & Lodging	0.0	5.0	0	4.0	0.0	0.0	0.0	4.0	
01000	542800	State Transp Pool Charges	0.0	0.0	0	0.2	0.0	0.0	0.0	0.2	
01000	543830	IT HW/SW Agreements	0.0	1.0	0	0.5	0.0	0.0	0.0	0.5	
01000	544100	Supplies-Office Supplies	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
01000	545700	ISD Services	0.0	3.5	0	21.9	0.0	0.0	0.0	21.9	
01000	545710	DOIT HCM Assessment Fees	0.0	1.9	0	7.1	0.0	0.0	0.0	7.1	
01000	546100	Postage & Mail Services	0.0	1.0	0	0.5	0.0	0.0	0.0	0.5	
01000	546500	Rent Of Equipment	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
01000	546610	DOIT Telecommunications	0.0	5.3	0	25.8	0.0	0.0	0.0	25.8	
01000	546700	Subscriptions/Dues/License Fee	0.0	4.0	0	4.0	0.0	0.0	0.0	4.0	
01000	546800	Employee Training & Education	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
01000	549600	Employee O/S Mileage & Fares	0.0	5.0	0	6.0	0.0	0.0	0.0	6.0	
01000	549700	Employee O/S Meals & Lodging	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
	400	Other	0.0	45.7	0	82.0	0.0	0.0	0.0	82.0	
TOTAL EXPENSE			417.0	746.2	1,362.95	1,190.8	0.0	0.0	0.0	1,190.8	

BU PCode Department
 34100 P556 5020000000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	187.27	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	11.25	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	35.62	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	11.48	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	4.63	0.0	0.0	0.0	0.0	0.0	
01000	520100	Exempt Perm Positions P/T&F/T	26.2	122.1	122.62	115.7	0.0	0.0	0.0	115.7	
01000	520200	Term Positions	146.1	401.9	2.21	442.4	0.0	0.0	0.0	442.4	
01000	520300	Classified Perm Positions F/T	0.0	0.0	286.94	0.0	0.0	0.0	0.0	0.0	
01000	520800	Annl & Comp Paid At Separation	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	521100	Group Insurance Premium	11.8	39.6	62.46	68.7	0.0	0.0	0.0	68.7	
01000	521200	Retirement Contributions	33.1	104.5	78.71	109.2	0.0	0.0	0.0	109.2	
01000	521300	F I C A	12.5	41.6	25.36	42.7	0.0	0.0	0.0	42.7	
01000	521400	Workers' Comp Assessment Fee	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	
01000	521410	GSD Work Comp Insur Premium	0.0	1.7	0	0.0	0.0	0.0	0.0	0.0	
01000	521500	Unemployment Comp Premium	0.0	3.0	0	0.0	0.0	0.0	0.0	0.0	
01000	521600	Employee Liability Ins Premium	0.0	2.4	0	0.0	0.0	0.0	0.0	0.0	
01000	521700	RHC Act Contributions	3.4	11.0	8.18	11.2	0.0	0.0	0.0	11.2	
	200	Personal services and employee benef	233.9	727.9	836.72	790.0	0.0	0.0	0.0	790.0	
01000	542100	Employee I/S Mileage & Fares	0.0	5.0	0	2.4	0.0	0.0	0.0	2.4	
01000	542200	Employee I/S Meals & Lodging	0.0	5.0	0	4.0	0.0	0.0	0.0	4.0	
01000	542800	State Transp Pool Charges	0.0	0.0	0	0.2	0.0	0.0	0.0	0.2	
01000	543830	IT HW/SW Agreements	0.0	1.0	0	0.5	0.0	0.0	0.0	0.5	
01000	544100	Supplies-Office Supplies	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
01000	546100	Postage & Mail Services	0.0	1.0	0	0.5	0.0	0.0	0.0	0.5	
01000	546500	Rent Of Equipment	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
01000	546800	Employee Training & Education	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
01000	549600	Employee O/S Mileage & Fares	0.0	5.0	0	6.0	0.0	0.0	0.0	6.0	
01000	549700	Employee O/S Meals & Lodging	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
	400	Other	0.0	31.0	0	22.6	0.0	0.0	0.0	22.6	
TOTAL EXPENSE			233.9	758.9	836.72	812.6	0.0	0.0	0.0	812.6	

BU PCode Department
 34100 P556 5030000000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	68.92	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	5.62	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	13.21	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	4.26	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.72	0.0	0.0	0.0	0.0	0.0	
01000	520100	Exempt Perm Positions P/T&F/T	58.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	520200	Term Positions	44.1	367.1	2.04	458.6	0.0	0.0	0.0	458.6	
01000	520300	Classified Perm Positions F/T	34.7	0.0	499.01	0.0	0.0	0.0	0.0	0.0	
01000	521100	Group Insurance Premium	6.0	35.1	63.59	54.6	0.0	0.0	0.0	54.6	
01000	521200	Retirement Contributions	26.5	109.2	95.5	89.9	0.0	0.0	0.0	89.9	
01000	521300	F I C A	10.2	43.4	30.77	35.7	0.0	0.0	0.0	35.7	
01000	521400	Workers' Comp Assessment Fee	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	
01000	521410	GSD Work Comp Insur Premium	0.0	2.5	0	0.0	0.0	0.0	0.0	0.0	
01000	521500	Unemployment Comp Premium	0.0	4.6	0	0.0	0.0	0.0	0.0	0.0	
01000	521600	Employee Liability Ins Premium	0.0	3.6	0	0.0	0.0	0.0	0.0	0.0	
01000	521700	RHC Act Contributions	2.8	11.3	9.93	9.4	0.0	0.0	0.0	9.4	
	200	Personal services and employee benef	183.0	576.9	794.56	648.3	0.0	0.0	0.0	648.3	
01000	542100	Employee I/S Mileage & Fares	0.1	1.5	0	0.4	0.0	0.0	0.0	0.4	
01000	542200	Employee I/S Meals & Lodging	1.1	2.0	0	0.6	0.0	0.0	0.0	0.6	
01000	542800	State Transp Pool Charges	0.0	0.0	0	0.2	0.0	0.0	0.0	0.2	
01000	543830	IT HW/SW Agreements	3.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	544100	Supplies-Office Supplies	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
01000	544900	Supplies-Inventory Exempt	9.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	545700	ISD Services	2.6	2.7	0	0.0	0.0	0.0	0.0	0.0	
01000	545710	DOIT HCM Assessment Fees	4.3	1.5	0	0.0	0.0	0.0	0.0	0.0	
01000	545900	Printing & Photo Services	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	546100	Postage & Mail Services	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
01000	546400	Rent Of Land & Buildings	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	546500	Rent Of Equipment	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	546610	DOIT Telecommunications	5.3	3.9	0	0.0	0.0	0.0	0.0	0.0	
01000	546700	Subscriptions/Dues/License Fee	0.7	5.0	0	5.0	0.0	0.0	0.0	5.0	
01000	546800	Employee Training & Education	2.4	30.0	0	30.0	0.0	0.0	0.0	30.0	
01000	546900	Advertising	0.1	0.5	0	0.5	0.0	0.0	0.0	0.5	

BU PCode Department
 34100 P556 5030000000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
01000	547900	Miscellaneous Expense	0.1	20.0	0	20.0	0.0	0.0	0.0	20.0	
01000	548200	Furniture & Fixtures	21.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	549600	Employee O/S Mileage & Fares	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
01000	549700	Employee O/S Meals & Lodging	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
	400	Other	54.6	77.1	0	66.7	0.0	0.0	0.0	66.7	
TOTAL EXPENSE			237.6	654.0	794.56	715.0	0.0	0.0	0.0	715.0	

BU PCode Department
 34100 P556 5040000000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
01000	520100	Exempt Perm Positions P/T&F/T	13.9	0.0	0	139.4	0.0	0.0	0.0	139.4	
01000	520200	Term Positions	95.0	144.9	0	0.0	0.0	0.0	0.0	0.0	
01000	520300	Classified Perm Positions F/T	14.0	0.0	70.16	0.0	0.0	0.0	0.0	0.0	
01000	520800	Annl & Comp Paid At Separation	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	521100	Group Insurance Premium	17.3	20.0	5.62	15.0	0.0	0.0	0.0	15.0	
01000	521200	Retirement Contributions	23.6	19.1	13.34	26.8	0.0	0.0	0.0	26.8	
01000	521300	F I C A	8.5	7.6	4.3	10.7	0.0	0.0	0.0	10.7	
01000	521400	Workers' Comp Assessment Fee	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	
01000	521410	GSD Work Comp Insur Premium	0.0	1.3	0	0.0	0.0	0.0	0.0	0.0	
01000	521500	Unemployment Comp Premium	0.0	2.2	0	0.0	0.0	0.0	0.0	0.0	
01000	521600	Employee Liability Ins Premium	0.0	1.7	0	0.0	0.0	0.0	0.0	0.0	
01000	521700	RHC Act Contributions	2.5	2.0	1.73	2.9	0.0	0.0	0.0	2.9	
	200	Personal services and employee benef	175.0	198.9	95.16	194.9	0.0	0.0	0.0	194.9	
01000	542100	Employee I/S Mileage & Fares	0.4	2.0	0	0.9	0.0	0.0	0.0	0.9	
01000	542200	Employee I/S Meals & Lodging	0.0	2.0	0	1.1	0.0	0.0	0.0	1.1	
01000	544100	Supplies-Office Supplies	0.0	3.0	0	2.0	0.0	0.0	0.0	2.0	
01000	545700	ISD Services	0.6	2.7	0	0.0	0.0	0.0	0.0	0.0	
01000	545710	DOIT HCM Assessment Fees	0.0	1.5	0	0.0	0.0	0.0	0.0	0.0	
01000	545900	Printing & Photo Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	546610	DOIT Telecommunications	1.3	3.9	0	0.0	0.0	0.0	0.0	0.0	
01000	547900	Miscellaneous Expense	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
01000	549600	Employee O/S Mileage & Fares	3.0	1.5	0	3.0	0.0	0.0	0.0	3.0	
01000	549700	Employee O/S Meals & Lodging	2.5	1.5	0	2.0	0.0	0.0	0.0	2.0	
	400	Other	8.1	18.1	0	9.0	0.0	0.0	0.0	9.0	
TOTAL EXPENSE			183.2	217.0	95.16	203.9	0.0	0.0	0.0	203.9	

BU PCode Department
 34100 P556 5090000000-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF			
08800	520200	Term Positions	0.0	0.0	0	0.0	0.0	0.0	0.0	159.1	159.1	
08800	520300	Classified Perm Positions F/T	0.0	0.0	0	0.0	0.0	0.0	0.0	273.7	273.7	
08800	521100	Group Insurance Premium	0.0	0.0	0	0.0	0.0	0.0	0.0	40.6	40.6	
08800	521200	Retirement Contributions	0.0	0.0	0	0.0	0.0	0.0	0.0	84.0	84.0	
08800	521300	F I C A	0.0	0.0	0	0.0	0.0	0.0	0.0	33.5	33.5	
08800	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.1	0.1	
08800	521410	GSD Work Comp Insur Premium	0.0	0.0	0	0.0	0.0	0.0	0.0	2.1	2.1	
08800	521500	Unemployment Comp Premium	0.0	0.0	0	0.0	0.0	0.0	0.0	3.7	3.7	
08800	521600	Employee Liability Ins Premium	0.0	0.0	0	0.0	0.0	0.0	0.0	2.9	2.9	
08800	521700	RHC Act Contributions	0.0	0.0	0	0.0	0.0	0.0	0.0	9.6	9.6	
	200	Personal services and employee benef	0.0	0.0	0	0.0	0.0	0.0	0.0	609.3	609.3	
08800	545700	ISD Services	0.0	0.0	0	0.0	0.0	0.0	0.0	3.8	3.8	
08800	545710	DOIT HCM Assessment Fees	0.0	0.0	0	0.0	0.0	0.0	0.0	2.1	2.1	
08800	546610	DOIT Telecommunications	0.0	0.0	0	0.0	0.0	0.0	0.0	5.5	5.5	
08800	547400	Grants To Local Governments	0.0	0.0	0	0.0	0.0	0.0	0.0	10,620.3	10,620.3	
	400	Other	0.0	0.0	0	0.0	0.0	0.0	0.0	10,631.7	10,631.7	
TOTAL EXPENSE			0.0	0.0	0	0.0	0.0	0.0	0.0	11,241.0	11,241.0	

BU PCode Department
 34100 S-CO S800121-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
08800	547400	Grants To Local Governments	277.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	277.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			277.2	0.0	0	0.0	0.0	0.0	0.0	0.0	

Department of Finance and Administration

State of New Mexico

BU PCode Department
 34100 S-CO S810118-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
08800	547400	Grants To Local Governments	75.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	75.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			75.6	0.0	0	0.0	0.0	0.0	0.0	0.0	

BU PCode Department
 34100 S-CO S810119-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
08800	547400	Grants To Local Governments	358.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	358.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			358.5	0.0	0	0.0	0.0	0.0	0.0	0.0	

Department of Finance and Administration

State of New Mexico

BU PCode Department
 34100 S-CO S810120-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
08800	547400	Grants To Local Governments	721.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	721.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			721.4	0.0	0	0.0	0.0	0.0	0.0	0.0	

BU PCode Department
 34100 S-CO S810121-34100

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
08800	547400	Grants To Local Governments	1,093.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	1,093.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			1,093.1	0.0	0	0.0	0.0	0.0	0.0	0.0	

Policy Development, Fiscal Analysis, Budget

BU PCode Department
 34100 P541 1000000000-34100

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	----- FY 2027 Agency Request -----					Total	Justification
					GF	OSF	ISF/IAT	FF			
01000	535200	Professional Services	1000	ATA Services	4.6	90.0	0.0	0.0	0.0	90.0	
01000	535300	Other Services	1000	Interpretation	77.3	110.0	0.0	0.0	0.0	110.0	Language Accessiblitiy
01000	535500	Attorney Services	1000		60.6	60.0	0.0	0.0	0.0	60.0	
TOTAL EXPENSE					142.5	260.0	0.0	0.0	0.0	260.0	

BU PCode Department
 34100 P541 1030000000-34100

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
01000	535200	Professional Services	1000	Marketing	25.5	15.0	0.0	0.0	0.0	15.0	Media Desk
01000	535300	Other Services	1000	Assistance Posting Food Summits	20.0	20.0	0.0	0.0	0.0	20.0	Non-Profit Entities
01000	535600	IT Services	1000		1.4	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE					46.9	35.0	0.0	0.0	0.0	35.0	

BU PCode Department
 34100 P541 1040000000-34100

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
01000	535200	Professional Services	1000	38.3	0.0	0.0	0.0	0.0	0.0	
01000	535300	Other Services	1000	3.1	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				41.5	0.0	0.0	0.0	0.0	0.0	

BU PCode Department
 34100 P541 4000000000-34100

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
01000	535200	1000	Professional Services GOB Program Oversight (Legal, Arbitrage)	1.0	33.6	0.0	0.0	0.0	33.6	
01000	535300	1000	Other Services	4.5	0.0	0.0	0.0	0.0	0.0	
01000	535500	1000	Attorney Services	29.7	0.0	0.0	0.0	0.0	0.0	
01000	535600	1000	IT Services	1.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				36.1	33.6	0.0	0.0	0.0	33.6	

BU PCode Department
 34100 P541 6000000000-34100

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
01000	535300	1000	Other Services Sign Language Services	1.0	2.5	0.0	0.0	0.0	2.5		
01000	535500	1000	Attorney Services	0.0	0.0	0.0	0.0	0.0	0.0		
01000	535600	1000	IT Services BFM License & Support	431.0	610.0	0.0	0.0	0.0	610.0		
TOTAL EXPENSE				432.0	612.5	0.0	0.0	0.0	612.5		

Program Support

BU PCode Department
 34100 P542 2000000000-34100

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	----- FY 2027 Agency Request -----					Total	Justification
					GF	OSF	ISF/IAT	FF			
01000	535200	Professional Services	1000	0.0	20.0	0.0	0.0	0.0	20.0		
01000	535300	Other Services	1000	19.8	5.0	0.0	0.0	0.0	5.0		
01000	535309	Other Services - Interagency	1000	0.5	0.0	0.0	0.0	0.0	0.0		
01000	535400	Audit Services	1000	94.4	157.8	0.0	0.0	0.0	157.8	Audit Rate Increase	
01000	535600	IT Services	1000	11.2	10.0	0.0	0.0	0.0	10.0		
TOTAL EXPENSE				125.9	192.8	0.0	0.0	0.0	192.8		

Community Development, Local Governme

BU PCode Department
 34100 P543 8010000000-34100

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	----- FY 2027 Agency Request -----					Total	Justification
					GF	OSF	ISF/IAT	FF			
01000	535200	Professional Services	1000	57.5	0.0	0.0	0.0	0.0	0.0	0.0	
01000	535300	Other Services	1000	Property Tax Calculations	0.0	6.0	0.0	0.0	0.0	6.0	
01000	535400	Audit Services	1000	Audit Services	3.1	4.3	0.0	0.0	0.0	4.3	
01000	535600	IT Services	1000	LGBMS Maintenance and Data Hosting	0.0	38.5	0.0	0.0	0.0	38.5	
TOTAL EXPENSE				60.6	48.8	0.0	0.0	0.0	0.0	48.8	

Community Development, Local Governme

BU PCode Department
 34100 P543 8020000000-34100

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
08800	535400	Audit Services	1000	2.0	0.0	0.0	0.0	0.0	0.0		
TOTAL EXPENSE				2.0	0.0	0.0	0.0	0.0	0.0		

Community Development, Local Governme

BU PCode Department
 34100 P543 8030000000-34100

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
74500	535400	Audit Services	1000 Audit Services	2.6	0.0	3.8	0.0	0.0	3.8		
TOTAL EXPENSE				2.6	0.0	3.8	0.0	0.0	3.8		

Community Development, Local Governme

BU PCode Department
 34100 P543 8040000000-34100

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
56000	535200	1000	Professional Services Noble Database	26.5	0.0	300.0	0.0	0.0	300.0	
56000	535400	1000	Audit Services Audit Services	2.6	0.0	3.8	0.0	0.0	3.8	
56000	535600	1000	IT Services	0.7	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				29.8	0.0	303.8	0.0	0.0	303.8	

Community Development, Local Governme

BU PCode Department
 34100 P543 8050000000-34100

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
62400	535400	1000	Audit Services	0.0	0.0	0.0	0.0	0.0	0.0		
62400	535500	1000	Attorney Services	5,105.6	0.0	0.0	0.0	0.0	0.0		
TOTAL EXPENSE				5,105.6	0.0	0.0	0.0	0.0	0.0		

Fiscal Management and Oversight

BU PCode Department
 34100 P544 9010000000-34100

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	----- FY 2027 Agency Request -----					Total	Justification
					GF	OSF	ISF/IAT	FF			
01000	535200	1000	Professional Services MGT of America	235.1	40.0	0.0	0.0	0.0	40.0		
01000	535300	1000	Other Services Financial Services	57.1	180.7	0.0	0.0	0.0	180.7		
01000	535400	1000	Audit Services GF & ACFR Audits	805.2	740.9	0.0	0.0	0.0	740.9		
01000	535600	1000	IT Services IT/Security Audit Statewide	550.4	1,250.0	0.0	0.0	0.0	1,250.0	Includes SOC Audit	
TOTAL EXPENSE				1,647.9	2,211.6	0.0	0.0	0.0	2,211.6		

Fiscal Management and Oversight

BU PCode Department
 34100 P544 9010200000-34100

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
01000	535600	IT Services	1000 BANS, RESPEC, MOMENTUS	162.7	0.0	0.0	2,047.5	0.0	2,047.5	
TOTAL EXPENSE				162.7	0.0	0.0	2,047.5	0.0	2,047.5	

Dues and Membership

BU PCode Department
 34100 P545 S4030-34100

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	----- FY 2027 Agency Request -----					Total	Justification
					GF	OSF	ISF/IAT	FF			
01000	535200	Professional Services	1000	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	
01000	535300	Other Services	1000	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	

Dues and Membership

BU PCode Department
34100 P545 S805010-34100

E5 Contract by DentID Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
01000	535200	Professional Services	1000	(0.0)	0.0	0.0	0.0	0.0	0.0		
TOTAL EXPENSE				(0.0)	0.0	0.0	0.0	0.0	0.0		

Dues and Membership

BU PCode Department
 34100 P545 S8050-34100

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
01000	535200	Professional Services	1000	(0.0)	0.0	0.0	0.0	0.0	0.0		
TOTAL EXPENSE				(0.0)	0.0	0.0	0.0	0.0	0.0		

Dues and Membership

BU PCode Department
 34100 P545 S99401-34100

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
01000	535300	1000	Other Services	0.0	0.0	0.0	0.0	0.0	0.0	
01000	535500	1000	Attorney Services	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				0.0	0.0	0.0	0.0	0.0	0.0	

BU PCode Department
 34100 P556 5010000000-34100

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	----- FY 2027 Agency Request -----					Total	Justification
					GF	OSF	ISF/IAT	FF			
01000	535600	IT Services	1000	Techincal Assistance/ Professional Services	0.0	105.0	0.0	0.0	0.0	105.0	
TOTAL EXPENSE				0.0	105.0	0.0	0.0	0.0	0.0	105.0	

BU PCode Department
 34100 P556 5020000000-34100

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
01000	535600	IT Services	1000	Technical Assistance/ Professional Services	0.0	105.0	0.0	0.0	0.0	105.0	
TOTAL EXPENSE				0.0	105.0	0.0	0.0	0.0	0.0	105.0	

BU PCode Department
 34100 P556 5030000000-34100

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
01000	535200	1000	Professional Services	34.9	0.0	0.0	0.0	0.0	0.0		
01000	535300	1000	Other Services	11.2	0.0	0.0	0.0	0.0	0.0		
01000	535600	1000	Technical Assistance/ Professional Services	192.3	100.0	0.0	0.0	0.0	100.0		
TOTAL EXPENSE				238.4	100.0	0.0	0.0	0.0	100.0		

BU PCode Department
 34100 P556 5040000000-34100

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
01000	535200	Professional Services	1000	1.9	0.0	0.0	0.0	0.0	0.0	
01000	535300	Other Services	1000	Infrastructure Conference	0.0	200.0	0.0	0.0	0.0	200.0
01000	535600	IT Services	1000		26.9	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE					28.8	200.0	0.0	0.0	0.0	200.0

BU PCode Department
 34100 P556 5090000000-34100

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
08800	535400	Audit Services	1000 DFA Audit	0.0	0.0	0.0	0.0	2.0	2.0		
TOTAL EXPENSE				0.0	0.0	0.0	0.0	2.0	2.0		

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 34100
Agency: Department of Finance and Administration
Program:
Analyst: Anthony Enright
Phone: 505-469-9474

Request Type: Special (FY 27)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	300.0	Contractual Services	300.0
Total Sources	300.0	Total Uses	300.0
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 on-going support for the agency databases.

Justification Quantitative Data (Description)

To assist with the development and maintenance of DFA specific databases for Bonds, Central Payroll, Vendor Relations and internal tracking systems.

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 assist with the development and maintenance of DFA specific databases for Bonds, Central Payroll, Vendor Relations and internal tracking systems.

Request: How the dollars will be spent.

Funding will be used for maintenance and support costs for the various platforms within the agency.

Request: Explain why request is nonrecurring need.

This one time expense is needed to ensure continues support for the platforms. Projected maintenance costs will be incorporated into the base budget in future budget years.

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

The agency will have systems that cannot be maintain and improved upon.

Performance: How will agency performance be affected.

Bottlenecks in processing documents internally have been addressed as well as communication issues for stakeholders as they submit information in the platforms.

Performance: How will agency performance will be improved.

These systems will improve agency processes and increase transparency with state agencies.

Brief description of problem agency is addressing.

The agency has been tracking several documents and processes manually. These systems is improving communication, transparency, and tracking for the agency and its stakeholders.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 34100
Agency: Department of Finance and Administration
Program:
Analyst: Anthony Enright
Phone: 505-469-9474

Request Type: Special (FY 27)

Rank: 5

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	10.0	Other	10.0
Total Sources	10.0	Total Uses	10.0
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)

To purchase computers and equipment to support New Mexico acequia commission.

Justification Quantitative Data (Description)

Funding to purchase computers and equipment to support New Mexico Acequia Commission permanent staffing.

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

Funding to purchase computers and equipment to support New Mexico Acequia Commission permanent staffing.

Request: How the dollars will be spent.

To purchase computers for acequia staff.

Request: Explain why request is nonrecurring need.

Funding will be used to support technology expenses for the commission. Computers have a typical use life of three to five years.

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

Acequia Commission will be limited to facilitation communication.

Performance: How will agency performance be affected.

Acequia Commission will be able to improve communications between acequias with the dramatically increase New Mexico Water Security Planning Act.

Performance: How will agency performance will be improved.

Acequia Commission will be able to improve communications between acequias.

Brief description of problem agency is addressing.

Currently, the acequia does not have equipment for staff.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 34100
Agency: Department of Finance and Administration
Program:
Analyst: Anthony Enright
Phone: 505-469-9474

Request Type: Special (FY 27)

Rank: 3

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	250.0	Contractual Services	250.0
Total Sources	250.0	Total Uses	250.0
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)

To assist with the professional planning and implementation of the New Mexico Infrastructure Conference, including venue rental.

Justification Quantitative Data (Description)

The New Mexico Infrastructure Finance Conference was created in 1997 to help support the planning and funding of sustainable infrastructure projects throughout New Mexico. The conference provides the opportunity bring together professional contacts from across the state to bring communities' projects to reality. The conference provides New Mexico entities relevant information about financing and technical assistance to facilitate the planning and implementation of much-needed capital projects throughout New Mexico. The conference is an established 28-year resource for New Mexico entities, businesses and private organizations.

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 assist with the professional planning and implementation of the New Mexico Infrastructure Conference, including venue rental.

Request: How the dollars will be spent.

Monies will be spent on event organization, venue rental, audio visual, registration software agreement, subject matter expert for keynote speakers fees/travel, food and beverage costs, security services.

Request: Explain why request is nonrecurring need.

Will build into FY28 base budget appropriation request.

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

Consequences would impact participants by limiting information from subject matter experts addressing our economy, the recession and recovery, planning, tourism, tribal, utilities, water and wastewater, economic development, transportation, housing, and other public infrastructure.

Performance: How will agency performance be affected.

The mission of the agency is to provide sound fiscal advice and problem-solving support. The conference provides hundreds of New Mexico entities, business and private organizations this support as well as a hub for networking, connecting, and sharing.

Performance: How will agency performance will be improved.

Conference participants include up to 400 local governmental entities, legislators, federal agencies, special districts, school districts, tribes and pueblos, private organizations and New Mexico businesses. The conference is an opportunity for providing information, resources and contacts for all of these entities.

Brief description of problem agency is addressing.

The New Mexico Infrastructure Finance Conference, established in 1997 was created to help support the planning and funding of sustainable infrastructure projects throughout New Mexico.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 34100
Agency: Department of Finance and Administration
Program:
Analyst: Anthony Enright
Phone: 505-470-4170

Request Type: Special (FY 27)

Rank: 4

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	2,000.0	Other	2,000.0
Total Sources	2,000.0	Total Uses	2,000.0
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)

To provide technical assistance to local entities to support infrastructure projects.

Justification Quantitative Data (Description)

Funding will be used to provide expertise, guidance and resources to help New Mexico communities plan, fund, and develop projects.

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 technical assistance to local entities to support infrastructure projects.

Request: How the dollars will be spent.

Funding will be utilized to assist communities to plan, fund, and develop infrastructure projects. The funding will provide gap analysis to identify the highest unmet needs across the state for additional and expanded technical assistance.

Request: Explain why request is nonrecurring need.

Through this one-time funding the agency will be able to address immediate problems to improve upon long-term gains that will benefit the local communities.

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

Local communities will be impacted through the lack of technical assistance to address their infrastructure needs and efficiently support their communities.

Performance: How will agency performance be affected.

The agency will be able to deploy technical assistance to those communities who need the specialized guidance on complex infrastructure challenges.

Performance: How will agency performance will be improved.

Funding will be used to support sustainable development and strategic planning to develop and help local communities build out infrastructure projects.

Brief description of problem agency is addressing.

Within New Mexico communities, especially rural and remote areas, there is a lack of capacity when it comes to technical assistance. Through this funding the agency will be able to assist in providing expert guidance, strategic planning, planning accuracy, project compliance and capacity building to enhance the local staff and communities. Funding will also be used to encourage a more collaborative approach to identify and implement practical solutions for issues related to sustainability, resilience, and equity.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 34100
Agency: Department of Finance and Administration
Program:
Analyst: Hallie Brown, Deputy Director
Phone: 505-500-9355

Request Type: Special (FY 27)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	75,000.0	Other	75,000.0
Total Sources	75,000.0	Total Uses	75,000.0
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)

To the New Mexico match fund.

Justification Quantitative Data (Description)

In FY26, the New Mexico Match Fund is on track to commit all funds dedicated to matching grants within 6 months of the start of the fiscal year—marking the second consecutive year that all funding has been committed by December. This consistent pattern demonstrates sustained, overwhelming demand and validates the program's critical role in New Mexico's infrastructure development strategy. Without additional funding, eligible entities will be placed on a waitlist for the remainder of the fiscal year, forcing them to forego time-sensitive federal funding opportunities that may not be available again for years. The repeated early depletion indicates that current funding levels are structurally insufficient to meet documented demand, requiring a permanent increase rather than temporary relief. This growing capacity among New Mexico's communities to pursue federal funding represents significant progress that requires sustained state investment to maintain momentum. Increased funding is essential to eliminate the recurring waitlist and ensure year-round support for entities pursuing federal grants, particularly rural, frontier, and tribal governments that have historically faced barriers to accessing these resources. The current federal infrastructure funding cycle presents a time-sensitive window of opportunity that requires consistent state readiness to maximize New Mexico's share of available federal dollars.

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 replenishes the New Mexico Match Fund, supporting three grant programs that help entities secure federal funding through matching grants, implementation assistance, and federal compliance cost offsets, with priority for rural, frontier, and tribal governments.

Request: How the dollars will be spent.

"Matching Grants: Direct payments to eligible entities to meet federal grant match requirements, enabling them to secure federal infrastructure funding. At least 40% reserved for rural, frontier, and tribal governments.

Project Implementation Grants: Capacity funding to help grant recipients successfully implement their federally funded projects, covering costs like project management, technical assistance, and administrative support.

Federal Compliance Offset Grants: Reimbursements for additional project costs resulting from federal requirements such as prevailing wage standards and Buy America provisions.

Administrative costs: Minimal program administration including application review, fund disbursement, and compliance monitoring. The funds operate as a revolving investment—each state dollar leverages multiple federal dollars, maximizing the total investment in New Mexico communities."

Request: Explain why request is nonrecurring need.

This request represents the third consecutive non-recurring funding supplement needed to address the program's ongoing success in leveraging federal dollars.

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

Without adequate funding, the New Mexico Match Fund will continue its pattern of early depletion by December, forcing eligible entities onto waitlists and systematically reducing the state's ability to leverage federal funding opportunities.

Performance: How will agency performance be affected.

Continued funding will enable the New Mexico Match Fund to maintain its proven 4.25:1 federal leverage ratio, ensuring that every state dollar invested generates \$4.25 in federal funding for New Mexico communities. Over its two-year operation, this performance demonstrates the program's effectiveness in maximizing federal resource capture. Without additional funding, the state's ability to leverage federal dollars will be severely curtailed for half of each fiscal year, reducing total federal funding secured and limiting community capacity to address critical needs.

Performance: How will agency performance will be improved.

Additional funding will eliminate the current pattern of mid-year program suspension that forces eligible entities onto waitlists from December through June. This will improve performance by ensuring year-round availability of matching funds, allowing entities to pursue federal opportunities as they arise rather than being constrained by the state's fiscal calendar.

Brief description of problem agency is addressing.

New Mexico entities frequently cannot access available federal funding because they lack sufficient resources to meet required matching fund obligations. This barrier disproportionately affects rural, frontier, and tribal communities with limited budgets, preventing them from securing federal dollars for critical projects across sectors including infrastructure, education, health, economic development, and social services. Additionally, federal compliance requirements often increase project costs beyond initial estimates, creating unexpected financial burdens that can derail project implementation. Without state support to bridge these funding gaps, communities miss time-sensitive federal funding opportunities that may not recur for years, leaving essential needs unaddressed and federal dollars unclaimed.

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 34100 Department of Finance and Administration

Program: P541 Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability

The purpose of the policy development, fiscal analysis, budget oversight and education accountability program is to provide professional and coordinated policy development and analysis and oversight to the governor, the legislature and state agencies so they can advance the state's policies and initiatives using appropriate and accurate data to make informed decisions for the prudent use of the public's tax dollars.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	General fund reserves as a percent of nonrecurring appropriations for the prior fiscal year	N/A	No Data	N/A	General fund reserves as a percent of nonrecurring appropriations is not a meaningful measure of the financial condition of this state, and therefore this measure is being discontinued. General fund reserves are larger than total nonrecurring appropriations
Explanatory	General fund reserves as a percent of recurring appropriations	N/A	.33%	N/A	Target Met
Explanatory	Number of infrastructure capital improvement plans trainings provided annually	N/A	6,999	N/A	Received 6999 last year. This will be tracked by the Planning & Policy Bureau
Explanatory	Percent of state agencies and political subdivisions that successfully receive grants after submission and review by the state point of contact	N/A	1.0%	N/A	Rating Received for FY25 Actuals - AA Stable/AA- Stable. The State maintained its GOB and STB ratings from both S&P for its new and outstanding debt.
Outcome	Amount of outstanding severance tax and general obligation debt as a percentage of personal income	1	1	Yes	The STB percentage of personal income for FY25 was .0818% and the GOB percentage was 0.455%
Outcome	Amount of outstanding severance tax and general obligation debt per capita	1	1	Yes	The STB debt per capita for FY25 was 471.32 and GOB was 262.30.
Outcome	Error rate for the eighteen-month general fund revenue forecast, excluding oil and gas revenue and corporate income taxes	5.00%	-9.40%	Yes	
Outcome	Error rate for the eighteen-month general fund revenue forecast, including oil and gas revenue and corporate income taxes	5.00%	10.90%	No	Target Met
Outcome	General obligation bond rating (Moody's and S&P)	Discont	0	No	
Outcome	Moody's general obligation and severance tax bond rating	1	1	Yes	Rating Received for FY25 Actuals - Aa2 Positive/Aa2 Positive.
Outcome	Number of business days from a capital or nonrecurring appropriation being deemed eligible for budgeting until funds are budgeted	0	New	No	
Outcome	Number of formal trainings conducted by the state budget division	4	6	Yes	SBD trainings continue to expand and improve; while most trainings are now held virtually, SBD also added an in-person Operating Budget Workshop to assist agencies in FY24.
Outcome	Number of published revenue estimate briefs to the legislature	0	New	Yes	
Outcome	Percent of awarded grants that were submitted as part of a technical assistance request	100%	100%	Yes	All matching grants awarded received technical assistance to complete grant application. Additionally, all grants supported by the Federal Grants Bureau were submitted.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P541 Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of capital outlay expended within six months for all funding sources	5%	12%	Yes	This measure should state encumbered 5% within 6 months to meet the requirements for bonds, the bill, and grant agreements. 12% of the appropriations were fully expended within 6 months in FY24.
Outcome	Percent of capital outlay expended within three years for all funding sources	85%	85%	Yes	This measure should state expended 85% after 3 years to meet the requirements for bonds, the bill, and grant agreements. 67% of the 2022 appropriations were 85% expended after 3 years. Not sure if 85% is the appropriate measure. The goal is for 100% to be 85% expended after 3 years.
Outcome	Percent of capital outlay projects with no activity after one year	10%	9%	No	9% of the appropriations had no activity after one year.
Outcome	Percent of grant recommendations accepted by a state agency and awarded by a federal agency	75%	0%	No	Should have been Discontinued for FY25
Outcome	Response rate of relevant fiscal impact report requests during the legislative session	0	New	Yes	
Outcome	Standard and Poor's rating for general obligation and severance tax bond	1	1	Yes	The State maintained its GOB and STB ratings from Moody's for its new and outstanding debt.
Output	Number of grant applicants requesting technical assistance	10	40	Yes	40 grant applications were reviewed by the Federal Grants Bureau as a part of the SPOC/ Intergovernmental review process.
Output	Number of state agency on-site technical assistance deployments related to federal grant management	8	8	Yes	8 state agencies received technical assistance on-site with SLFRF.
Output	Number of training sessions conducted related to federal grants	15	8	No	8 trainings were hosted by FGB.
Output	Percent of agencies attending state budget division trainings	95%	95%	Yes	SBD trainings are well attended by almost every agency and receive positive feedback.
Output	Percent of bond proceeds, by general obligation or severance tax bond or note issuance, expended within three years of the issuance of the bond or note	85%	68%	No	Percentage is based on reverting projects only and for those issuances that are at the 3 years mark as of FY25.
Quality	Percent of state agencies that are satisfied with department of finance and administration services based on survey responses	90%	94%	Yes	Target Met

Program: P542 Program Support

The purpose of program support is to provide other department of finance and administration programs with central direction to agency management processes to ensure consistency, legal compliance and financial integrity, to provide human resources support and to administer the executive's exempt salary plan.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Number of DFA security scans performed annually	Discont	0.0%	No	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P542 Program Support

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Number of material weaknesses or significant deficiency findings in department audited financial statements	0	5	Yes	The agency received no material weaknesses and 5 significant deficiency findings.
Outcome	Percentage of successful and satisfactory closure of help desk tickets based on survey responses	0	New	Yes	
Outcome	Percent of federal fund reconciliations completed within twenty-one days after the official closing of the books each quarter	100%	90%	No	Target Met
Outcome	Percent of major fund reconciliations completed as an internal control within 21 days after the official closing of the books each quarter	Discont	0%	No	
Outcome	Percent of prior-year department of finance and administration audit findings resolved/improved	Discont	0%	No	
Outcome	Percent of statewide human resources, accounting and management reporting system help desk tickets closed or referred to the department of information technology within forty-eight hours of receipt	95%	95%	Yes	Target Met
Output	Percent of capital projects fund reconciliations completed within twenty-one days after the official closing of the books each quarter	100%	100%	Yes	Capital project funds are reconciled monthly to ensure payments and draws are being processed timely.
Output	Percent of correctly submitted vendor payments processed within five working days	0	New	Yes	
Output	Percent of fund reconciliations completed within thirty days after the official closing of the books each quarter	0	New	Yes	
Output	Percent of general fund reconciliations completed within twenty-one days after the official closing of the books each quarter	100%	70%	No	Due to re-assignment of staff not all funds were reconciled.

Program: P543 Community Development, Local Government Assistance and Fiscal Oversight

The purpose of the community development, local government assistance and fiscal oversight program is to help counties, municipalities and special districts maintain strong communities through sound fiscal advice and oversight, technical assistance, monitoring of project and program progress and timely processing of payments, grant agreements and contracts.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Number of audit compliance determinations of local public bodies reported to the office of the state auditor	N/A	0	N/A	
Explanatory	Number of completed legislative appropriations annually assigned to local government division from legislative sessions	N/A	517	N/A	LGD appropriations completed for project expiring as of 6/30/2025 include those from the capital bill, reauth bill and other special HB2 appropriations.
Explanatory	Number of legislative appropriations annually assigned to local government division from legislative sessions	N/A	New	N/A	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P543 Community Development, Local Government Assistance and Fiscal Oversight

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Number of local capital outlay projects completed within the four-year award period	N/A	1	N/A	The 2020 legislature awarded 314 four year appropriations totaling \$136,935,368 (AIPP Adjusted). Of these, 47 were reauthorized, 162 were fully expended and 105 had a balance that was reverted. The expended amount was \$105,748,016
Explanatory	Number of local capital outlay projects completed within the two-year award period	N/A	1	N/A	The 2022 legislature awarded 107 two year appropriations totaling \$26,186,986 (AIPP Adjusted). Of these, 9 were reauthorized, 57 were fully expended and 41 had a balance that was reverted. The expended amount was \$23,734,409.82
Explanatory	Number of local governing bodies submitting monthly geographic information system data	N/A	94	N/A	70 of 94 local 911 GIS data providers submitted data at least once in the past 6 months. The vast majority of those who submitted data are actively fixing errors, with over 13k errors resolved in the past 6 months.
Explanatory	Number of low-income residents assisted by civil legal service program funds	N/A	22,162	N/A	Amount totaled from contractors year end reports.
Explanatory	Number of participants attending infrastructure capital improvement plan training annually	N/A	574	N/A	477 local entities; 97 state agencies
Explanatory	Percent of calls answered within fifteen seconds for all public service answering points	N/A	No Data	N/A	Data should be available in FY26. NENA standard is 90%. This performance measure is dependent on staffing, number of 9-1-1 call taking positions, and technology used at the PSAP.
Explanatory	Percent of emergency-911 and next generation-911 capital projects completed on time and within capital equipment replacement cycle	N/A	84%	N/A	All projects were funded and authorized with capital equipment replacement cycle. Some project delays due to integration/testing requirements, local PSAP construction, special network construction, and supply chain issues
Explanatory	Percent of geographic information system data that is next generation-911 compliant	N/A	100%	N/A	NM911 developed a 100% NextGen-compliant statewide GIS dataset, achieved a 0% error rate across all NM911 NextGen GIS datasets, passed all NextGen GIS testing, and successfully uploaded all NextGen GIS data prior to the system going live.
Explanatory	Percent of infrastructure capital improvement plans capital outlay projects funded by the legislature	N/A	0%	N/A	This is no longer being tracked
Explanatory	Percent of local public entities that meet required reserve levels	N/A	0%	N/A	
Explanatory	Percent of local public entities with current audits	N/A	0%	N/A	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P543 Community Development, Local Government Assistance and Fiscal Oversight

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Percent of telecommunicators certified within twelve months after beginning employment	N/A	0%	N/A	Unable to track, requires reporting to LEA's Acadis system which DFA does not have access. Collecting PSAP Training Plans from local government and list of Acadis-compliant agencies from DPS.
Outcome	Number of counties and municipalities assisted by the local government division during the fiscal year to address audit findings and improve poor audit opinions	11	33	Yes	BFB helped over 33 local governments with financial reporting and budgeting, assisting them in balancing their budgets through strategic adjustments. The majority of these engagements were due to staff turnover.
Outcome	Percent of capital intergovernmental grant agreements issued to grantees in compliance with audit requirements within sixty days of funding	0	New	Yes	
Outcome	Percent of capital intergovernmental grant agreements issued to grantee within sixty days of funding	60%	80%	Yes	IGAs were issued before July 1st unless entity audit was not submitted.
Outcome	Percent of counties and municipalities that submitted complete information on procedures for safeguarding constituents' personal and financial information when accepting credit card and electronic transfer payments	90%	90%	Yes	The remaining 10% are required to submit the information with their Final Budget. Local governments that fail to submit this information will receive a conditional letter. This letter must be presented to their governing body at the next scheduled meeting after the budget has been conditionally approved. Once the required documents are submitted, the conditional approval will be changed to full approval. This full approval must also be presented to the governing body at their next meeting.
Outcome	Percent of error-free payment requests submitted for payment within eight days of receipt	90%	86%	No	The increased volume of appropriations and the lack of a tracking system is the reason this target was not met. Currently LGD is working with RTS on a tracking system to prevent the manual process currently being done with email and spreadsheets.
Outcome	Percent of error-free payment requests submitted for payment within fifteen days of receipt	0	New	Yes	
Outcome	Percent of open community development block grant projects completed within three years	0	New	Yes	
Outcome	Percent of open community development block grant projects completed within two years	60%	8%	No	2 planning grants completed within 2 years.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P543 Community Development, Local Government Assistance and Fiscal Oversight

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Output	Number of counties, municipalities and special districts provided technical assistance for software conversions, budgeting, financial reporting, taxation, personal identity safeguarding and other training by the budget and finance bureau of the local government division	11	53	Yes	In fiscal year 2025, the BFB partnered with the DFA's Federal Grant Bureau, the Office of the State Auditor, and the Infrastructure Planning and Development Bureau to provide regional training across the state. Each session focused on the specific expertise of the partnering bureau.
Output	Number of infrastructure capital improvement plans submissions received annually	500	575	Yes	522 local entities; 53 state agencies
Output	Number of local government division visits to local public entities	150	No Data	Yes	This is no longer being tracked
Output	Number of regional visits to each district of the state to meet with rural and frontier communities	7	41	Yes	The 2 Ombuds completed 41 in-person site visit throughout the state
Output	Number of residents of underserved communities served by newly awarded community development block grant projects	50,000	N/A	Yes	DFA did not make new awards in FY24 but added supplemental funding to existing projects. Reporting those beneficiaries would be duplicative.
Output	Number of rural communities local government division assisted during the fiscal year to navigate state processes and funding sources	30	138	Yes	Together, the two ombuds reached a substantial number of communities across their combined efforts - 138 unique entities in total.
Output	Number of site visits and needs assessments conducted for local public entities related to next generation-911	0	New	Yes	
Output	Number of trainings provided to local public entities	25	57	Yes	
Output	Number of visits to local public entities to provide next generation-911-related geographic information system general support of technical assistance	4	4	Yes	
Output	Number of visits to local public entities to provide next generation-911-related geographic information system general support or technical assistance	90	145	Yes	Site visits and walkthroughs at each PSAP have been conducted by State, NG911 Contractor, and network subcontractors multiple times for ESInet circuit delivery, call handling software upgrades, and pre-production testing. Site visits conducted for 911 capital funding requests. Providing online GIS hub for assistance, new GIS tools have been made available and trained on. Each data provider is getting their data transformed to new NM911 next-gen compliant schema by State GIS Coordinator. NM911 GIS Coordinator performed around 10 in-person visits and over 100 online visits to provide NextGen GIS support to local governments.
Output	Percent of local public entities submitting infrastructure capital improvement plans (ICIPs)	95%	0%	No	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P543 Community Development, Local Government Assistance and Fiscal Oversight

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Quality	Percent of local public entities that are satisfied with local government division services based on survey responses	80%	91%	Yes	Survey shows that surveys attached to LGD staff employee emails are showing 90.9% satisfied.
Quality	Percent of required site visits by enhanced-911, driving while intoxicated and community development block grant staff conducted annually	90%	No Data	Yes	This is no longer being tracked

Program: P544 Fiscal Management and Oversight

The purpose of the fiscal management and oversight program is to provide for and promote financial accountability for public funds throughout state government by providing state agencies and New Mexicans with timely, accurate and comprehensive information on the financial status and expenditures of the state.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Efficiency	Percent of correctly vouchered and approved vendor payments processed within two working days	100%	98%	No	
Efficiency	Percent of payroll payments to employees made by the scheduled payday	100%	100%	Yes	
Efficiency	Percent of quarterly agency reconciliations completed by the annual comprehensive financial report unit	75%	25%	No	
Explanatory	Date of submitting the annual statewide cost allocation plan for federal approval	99/9/9999	//	N/A	
Explanatory	Percent of state agencies attending payroll trainings provided by financial control division annually	N/A	100%	N/A	
Outcome	Length of time to issue the annual financial report after the end of the fiscal year, in days	Discont	0	Yes	
Outcome	Number of trainings held by the financial control division	48	50	Yes	
Outcome	Percentage of SHARE software security patching applied quarterly as delivered by PeopleSoft Oracle	0	New	Yes	
Outcome	Percentage of successful and satisfactory trainings held by financial control division based on survey responses	0	New	Yes	
Outcome	Percent of bank accounts reconciled on an annual basis	100%	100%	Yes	
Outcome	Percent of bank accounts reconciled on a quarterly basis	0	New	Yes	
Quality	Percent of material audit findings resolved in statewide annual financial report	Discont	33%	No	

Program: P556 Infrastructure Planning, Funding Navigation, Grant Management Assistance and Financial Reporting

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
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DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P556 Infrastructure Planning, Funding Navigation, Grant Management Assistance and Financial Reporting

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Number of infrastructure capital improvement plans trainings provided annually	N/A	0	N/A	
Explanatory	Percent of state agencies and political subdivisions who successful receive grants after submission and review by the state point of contact	N/A	New	N/A	
Outcome	Percent of awarded grants that were submitted as part of a technical assistance request	0	50%	Yes	Due to partial staffing, only 50% of grants reviewed were submitted
Outcome	Percent of capital outlay appropriations achieving eighty-five percent expenditure within three years of appropriation, as tracked through the capital reporting system	New	New	Yes	
Outcome	Percent of capital outlay appropriations with executed grant agreements within six months of questionnaire approval	New	0%	No	
Outcome	Percent of capital outlay appropriations with no reported activity in the reporting system for four consecutive quarters after grant agreement execution	New	New	Yes	
Outcome	Percent of capital outlay expended within six months for all funding sources	0	6%	Yes	
Outcome	Percent of capital outlay expended within three years for all funding sources	0	67%	Yes	This measure should state expended 85% after 3 years to meet the requirements for bonds, the bill, and grant agreements. 67% of the 2022 appropriations were 85% expended after 3 years. Not sure if 85% is the appropriate measure. The goal is for 100% to be 85% expended after 3 years.
Outcome	Percent of capital outlay projects with no activity after one year	0	10%	Yes	10% of the appropriations had no activity after one year (not certified, not budgeted). 100% is not the correct target for this measure. If anything it should be 0%.
Outcome	Percent of federal grant applications reviewed through the state point of contact process that receive funding	New	New	Yes	
Outcome	Percent of general fund capital outlay appropriations with approved questionnaires and executed grant agreements within six months of questionnaire approval	New	New	Yes	
Outcome	Percent of open community development block grant projects completed within three years	New	0%	No	
Output	Number of assistance sessions provided to local governments, councils of governments, and tribal governments in identifying and accessing funding for infrastructure development from public and private sources, and in administering funding to complete capital projects	0	50	Yes	50 funding memos and recommendations were made to local entities.
Output	Number of capital project plans received, reviewed, and evaluated for local governments, councils of governments, and tribal governments, including the provision of advice on the plans	0	1,554	Yes	518 local entities had 1,554 projects reviewed.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P556 Infrastructure Planning, Funding Navigation, Grant Management Assistance and Financial Reporting

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Output	Number of regional outreach activities conducted to support rural and frontier communities	0	138	Yes	Together, the two ombubs reached a substantial number of communities across their combined efforts - 138 unique entities in total.
Output	Number of regional outreach activities conducted to support rural and frontier communities	New	New	Yes	
Output	Number of rural and frontier communities assisted	New	New	Undef	
Output	Number of rural communities local government division assisted during the fiscal year to navigate state processes and funding sources	0	138	Yes	The bureau completed one on-site TA deployment.
Output	Number of state agency on-site technical assistance deployments related to federal grant management	0	1	Yes	The bureau completed one on-site TA deployment.

Performance Measures Summary

P541 Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability						
Purpose:		The purpose of the policy development, fiscal analysis, budget oversight and education accountability program is to provide professional and coordinated policy development and analysis and oversight to the governor, the legislature and state agencies so they can advance the state's policies and initiatives using appropriate and accurate data to make informed decisions for the prudent use of the public's tax dollars.				
Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Quality	Percent of state agencies that are satisfied with department of finance and administration services based on survey responses	79%	94%	90%	90%	
Output	Percent of agencies attending state budget division trainings	95%	95%	95%	95%	
Output	Number of grant applicants requesting technical assistance	10	40	Discont	Discont	
Output	Number of state agency on-site technical assistance deployments related to federal grant management	80	8	Discont	Discont	
Output	Number of training sessions conducted related to federal grants	21	8	Discont	Discont	
Output	Percent of bond proceeds, by general obligation or severance tax bond or note issuance, expended within three years of the issuance of the bond or note	62%	68%	85%	85%	
Outcome	Error rate for the eighteen-month general fund revenue forecast, excluding oil and gas revenue and corporate income taxes	TBD	-9.4%	5.0%	5.0%	
Outcome	Error rate for the eighteen-month general fund revenue forecast, including oil and gas revenue and corporate income taxes	TBD	10.9%	5.0%	5.0%	
Outcome	Number of formal trainings conducted by the state budget division	5	6	4	4	
Outcome	Percent of capital outlay expended within six months for all funding sources	5%	12%	Discont	Discont	
Outcome	Percent of capital outlay projects with no activity after one year	13%	9%	Discont	Discont	
Outcome	Percent of capital outlay expended within three years for all funding sources	85%	85%	Discont	Discont	
Outcome	Percent of awarded grants that were submitted as part of a technical assistance request	0%	100%	100%	100%	
Outcome	Percent of grant recommendations accepted by a state agency and awarded by a federal agency	25%	0%	Discont	Discont	
Outcome	Moody's general obligation and severance tax bond rating	1	1	1	1	
Outcome	Standard and Poor's rating for general obligation and severance tax bond	1	1	1	1	
Outcome	Amount of outstanding severance tax and general obligation debt as a percentage of personal income	New	1	1	1	
Outcome	Amount of outstanding severance tax and general obligation debt per capita	New	1	1	1	
Outcome	Response rate of relevant fiscal impact report requests during the legislative session	New	New	New	83%	
Outcome	Number of business days from a capital or nonrecurring appropriation being deemed eligible for budgeting until funds are budgeted	New	New	New	4	
Outcome	Number of published revenue estimate briefs to the legislature	New	New	New	20	
Explanatory	General fund reserves as a percent of recurring appropriations	29.7%	.3%	N/A	N/A	
Explanatory	General fund reserves as a percent of nonrecurring appropriations for the prior fiscal year	0%	No Data	N/A	N/A	

Performance Measures Summary

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Explanatory	Percent of state agencies and political subdivisions that successfully receive grants after submission and review by the state point of contact	25.0%	1.0%	N/A	N/A	

P542 Program Support

Purpose: The purpose of program support is to provide other department of finance and administration programs with central direction to agency management processes to ensure consistency, legal compliance and financial integrity, to provide human resources support and to administer the executive's exempt salary plan.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Percent of capital projects fund reconciliations completed within twenty-one days after the official closing of the books each quarter	90%	100%	Discont	Discont	
Output	Percent of general fund reconciliations completed within twenty-one days after the official closing of the books each quarter	85%	70%	Discont	Discont	
Output	Percent of correctly submitted vendor payments processed within five working days	New	New	New	95%	
Output	Percent of fund reconciliations completed within thirty days after the official closing of the books each quarter	New	New	New	95%	
Outcome	Number of material weaknesses or significant deficiency findings in department audited financial statements	5	5	Discont	Discont	
Outcome	Percent of statewide human resources, accounting and management reporting system help desk tickets closed or referred to the department of information technology within forty-eight hours of receipt	99%	95%	Discont	Discont	
Outcome	Percent of federal fund reconciliations completed within twenty-one days after the official closing of the books each quarter	90%	90%	Discont	Discont	
Outcome	Percentage of successful and satisfactory closure of help desk tickets based on survey responses	New	New	New	95%	

P543 Community Development, Local Government Assistance and Fiscal Oversight

Purpose: The purpose of the community development, local government assistance and fiscal oversight program is to help counties, municipalities and special districts maintain strong communities through sound fiscal advice and oversight, technical assistance, monitoring of project and program progress and timely processing of payments, grant agreements and contracts.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Quality	Percent of required site visits by enhanced-911, driving while intoxicated and community development block grant staff conducted annually	97%	No Data	Discont	Discont	
Quality	Percent of local public entities that are satisfied with local government division services based on survey responses	91%	91%	80%	80%	
Output	Number of local government division visits to local public entities	301	No Data	Discont	Discont	
Output	Number of visits to local public entities to provide next generation-911-related geographic information system general support or technical assistance	120	145	Discont	Discont	
Output	Number of trainings provided to local public entities	184	57	Discont	Discont	
Output	Number of residents of underserved communities served by newly awarded community development block grant projects	104,002	N/A	Discont	Discont	

Performance Measures Summary

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of counties, municipalities and special districts provided technical assistance for software conversions, budgeting, financial reporting, taxation, personal identity safeguarding and other training by the budget and finance bureau of the local government division	18	53	11	0	
Output	Number of infrastructure capital improvement plans submissions received annually	504	575	500	Discont	
Output	Number of visits to local public entities to provide next generation-911-related geographic information system general support of technical assistance	120	4	Discont	Discont	
Output	Number of regional visits to each district of the state to meet with rural and frontier communities	New	41	Discont	Discont	
Output	Number of rural communities local government division assisted during the fiscal year to navigate state processes and funding sources	New	138	Discont	Discont	
Output	Number of site visits and needs assessments conducted for local public entities related to next generation-911	New	New	New	20	
Outcome	Number of counties and municipalities assisted by the local government division during the fiscal year to address audit findings and improve poor audit opinions	21	33	11	14	
Outcome	Percent of error-free payment requests submitted for payment within eight days of receipt	70%	86%	Discont	Discont	
Outcome	Percent of capital intergovernmental grant agreements issued to grantee within sixty days of funding	90%	80%	Discont	Discont	
Outcome	Percent of open community development block grant projects completed within two years	0%	8%	Discont	Discont	
Outcome	Percent of counties and municipalities that submitted complete information on procedures for safeguarding constituents' personal and financial information when accepting credit card and electronic transfer payments	N/A	90%	90%	90%	
Outcome	Percent of capital intergovernmental grant agreements issued to grantees in compliance with audit requirements within sixty days of funding	New	New	New	80%	
Outcome	Percent of error-free payment requests submitted for payment within fifteen days of receipt	New	New	New	95%	
Outcome	Percent of open community development block grant projects completed within three years	New	New	New	60%	
Explanatory	Number of completed legislative appropriations annually assigned to local government division from legislative sessions	504	517	N/A	N/A	
Explanatory	Number of local capital outlay projects completed within the four-year award period	New	1	N/A	N/A	
Explanatory	Number of local capital outlay projects completed within the two-year award period	57	1	N/A	N/A	
Explanatory	Number of local governing bodies submitting monthly geographic information system data	94	94	N/A	N/A	
Explanatory	Number of low-income residents assisted by civil legal service program funds	22,253	22,162	N/A	N/A	
Explanatory	Number of participants attending infrastructure capital improvement plan training annually	1,300	574	N/A	N/A	
Explanatory	Percent of calls answered within fifteen seconds for all public service answering points	0.0%	No Data	N/A	N/A	

Performance Measures Summary

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Explanatory	Percent of emergency-911 and next generation-911 capital projects completed on time and within capital equipment replacement cycle	80%	84%	N/A	N/A	
Explanatory	Percent of geographic information system data that is next generation-911 compliant	N/A	100%	N/A	N/A	
Explanatory	Percent of telecommunicators certified within twelve months after beginning employment	N/A	0%	N/A	N/A	
Explanatory	Percent of infrastructure capital improvement plans capital outlay projects funded by the legislature	New	0%	N/A	N/A	
Explanatory	Number of legislative appropriations annually assigned to local government division from legislative sessions	New	New	N/A	N/A	
Explanatory	Number of audit compliance determinations of local public bodies reported to the office of the state auditor	New	0	N/A	N/A	

P544 Fiscal Management and Oversight

Purpose: The purpose of the fiscal management and oversight program is to provide for and promote financial accountability for public funds throughout state government by providing state agencies and New Mexicans with timely, accurate and comprehensive information on the financial status and expenditures of the state.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Quality	Percent of material audit findings resolved in statewide annual financial report	33%	33%	Discont	Discont	
Outcome	Percent of bank accounts reconciled on an annual basis	100%	100%	Discont	Discont	
Outcome	Number of trainings held by the financial control division	50	50	Discont	Discont	
Outcome	Percent of bank accounts reconciled on an quarterly basis	New	New	New	100%	
Outcome	Percentage of successful and satisfactory trainings held by financial control division based on survey responses	New	New	New	95%	
Outcome	Percentage of SHARE software security patching applied quarterly as delivered by PeopleSoft Oracle	New	New	New	100%	
Explanatory	Percent of state agencies attending payroll trainings provided by financial control division annually	100%	100%	N/A	N/A	
Efficiency	Percent of payroll payments to employees made by the scheduled payday	100%	100%	Discont	Discont	
Efficiency	Percent of correctly vouchered and approved vendor payments processed within two working days	98%	98%	100%	100%	
Efficiency	Percent of quarterly agency reconciliations completed by the annual comprehensive financial report unit	25%	25%	75%	75%	

P556 Infrastructure Planning, Funding Navigation, Grant Management Assistance and Financial Reporting

Purpose:

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of assistance sessions provided to local governments, councils of governments, and tribal governments in identifying and accessing funding for infrastructure development from public and private sources, and in administering funding to complete capital projects	New	50	4	Discont	

Performance Measures Summary

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of capital project plans received, reviewed, and evaluated for local governments, councils of governments, and tribal governments, including the provision of advice on the plans	New	1,554	5,000	Discont	
Output	Number of regional outreach activities conducted to support rural and frontier communities	New	138	4	Discont	
Output	Number of rural communities local government division assisted during the fiscal year to navigate state processes and funding sources	New	138	10	Discont	
Output	Number of state agency on-site technical assistance deployments related to federal grant management	New	1	4	Discont	
Output	Number of regional outreach activities conducted to support rural and frontier communities	New	New	New	4	
Output	Number of rural and frontier communities assisted	New	New	New	10	
Outcome	Percent of awarded grants that were submitted as part of a technical assistance request	New	50%	100%	Discont	
Outcome	Percent of capital outlay expended within six months for all funding sources	New	6%	5%	Discont	
Outcome	Percent of capital outlay expended within three years for all funding sources	New	67%	85%	Discont	
Outcome	Percent of capital outlay projects with no activity after one year	New	10%	100%	Discont	
Outcome	Percent of capital outlay appropriations achieving eighty-five percent expenditure within three years of appropriation, as tracked through the capital reporting system	New	New	New	100%	
Outcome	Percent of capital outlay appropriations with no reported activity in the reporting system for four consecutive quarters after grant agreement execution	New	New	New	100%	
Outcome	Percent of federal grant applications reviewed through the state point of contact process that receive funding	New	New	New	100%	
Outcome	Percent of general fund capital outlay appropriations with approved questionnaires and executed grant agreements within six months of questionnaire approval	New	New	New	5%	
Outcome	Percent of capital outlay appropriations with executed grant agreements within six months of questionnaire approval	New	0%	New	0%	
Outcome	Percent of open community development block grant projects completed within three years	New	0%	New	0%	
Explanatory	Percent of state agencies and political subdivisions who successful receive grants after submission and review by the state point of contact	New	New	N/A	N/A	
Explanatory	Number of infrastructure capital improvement plans trainings provided annually	New	0	N/A	N/A	



New Mexico
Department of Finance
and Administration

Fiscal Year 2027
Department of Finance & Administration
IT STRATEGIC PLAN
September 10, 2025

Brian Salter.
Chief Information Officer

Table of Contents

EXECUTIVE SUMMARY.....	3
I. AGENCY OVERVIEW	4
A. AGENCY MISSION	4
B. AGENCY GOALS	4
C. VISION AND PRIORITIES	5
D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE.....	5
II. IT ENVIRONMENT	6
1. Major Applications.....	6
2. Infrastructure.....	8
3. Security	8
4. Agency IT Certified Projects.....	8
5. Workforce	9
6. Challenges.....	10
III. FY24 KEY ACCOMPLISHMENTS.....	11
A. FY24 STRATEGIC IT ACCOMPLISHMENTS.....	11
B. OTHER KEY IT ACCOMPLISHMENTS – FY24	12
IV. FY26 IT STRATEGIC GOALS AND STRATEGIES.....	13
V. IT FISCAL AND BUDGET MANAGEMENT.....	16
VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS	17
APPENDIX A-I: AGENCY ORGANIZATION CHART	18
APPENDIX A-II: IT ORGANIZATION CHART	19
APPENDIX A-III: C2 IT DATA PROCESSING CSEF	20
APPENDIX A-III: C2 IT Data Processing CSEF	20
Budget Director Signature _____.....	21

EXECUTIVE SUMMARY

DFA's organizational identity composes three fundamental pillars: our vision, mission, and values. The vision statement looks to the future to paint a picture of the change DFA wants to help create. The mission statement serves as our compass for the present and describes how we will work toward our vision. Our values embody the principles we uphold as an organization. Crafting our refreshed vision, mission, and values was a collaborative effort, engaging those within DFA and stakeholders associated with our work. This inclusive process ensures our organizational identity includes diverse perspectives and speaks to the needs of those involved. We embrace this new organizational identity with a clear sense of purpose and unity. It signifies our commitment to DFA's continuous improvement, growth, and adaptation.

The Agencies priorities have been broken up by program as follows:

- P541 (Office of the Secretary (OOS), Board of Finance (BOF), & State Budget Division (SBD)) *Provide professional and coordinated policy development, analysis, oversight and leadership for initiatives and programs.*
- P542 (Administrative Services (ASD)) *Provide DFA programs with central direction for agency management processes to ensure consistency and financial integrity.*
- P543 (Local Government (LGD)) *Provide assistance to local public entities, with the appropriate use of public funds and strengthen their ability to better serve New Mexico communities to improve their quality of life.*
- P544 (Financial Control (FCD)) *Provide for/promote financial accountability for public funds throughout state government with timely, accurate, and comprehensive information on the financial status and expenditures of the state.*
- P556 (Infrastructure Planning and Development (IPPD)) *Manage the planning and funding process for all capital outlay projects, ensuring that they are fully funded through various appropriations and financing mechanisms, including the Capital Appropriation Bill, the Reauthorization Bill, the GOB Bill, the HB2 Specials, federal grant and loan programs, state grant and loan programs, and any Junior Bill*

DFA Information Technology Bureau (ITB) provides agency support by extending technical assistance to all users of the States SHARE system through the SHARE helpdesk, assist with the agencies internal systems, hardware, software, reliable and scalable network infrastructure, websites, and end user support. ITB further aides the agency in providing technical expertise in developing business processes, procedures, training, and subject matter expertise where needed. ITB provides technical assistance to the Office of the Governor and Office of the Lieutenant Governor.

ITB Accomplishments:

- Complete network configuration changes to enable SHARE support team to move into Bataan building
- Completed network bandwidth upgrades to increase throughput to 1 gigabyte.
- Certification Closeout of LGBMS Project: Property Tax Module
- Initiated an IT Steering Committee for IT policy vetting and cyber security compliance and mitigations review with DFA leadership
- Upgraded of all Meraki switches and wireless access points.

- Successfully recruited new End User Support position.

ITB Goals:

- Re-design DFA website with focus on customer interactions.
- Develop and publish DFA IT processes
- Migrate DFA's Virtual Server Environment to DoIT's hosted Environment.
- Complete large disposals of IT Equipment.
- Develop processes and ongoing deadlines for planning and completion of annual IT audit.
- Implementation of IT Service Management Processes and Procedures.
- Implementation of Agency Wide IT Device Life Cycle Management Process.
- Implementation of IT Centralized Management Tools.
- Completion of Implementation of Governor's Cyber Security Initiatives
 - Hybrid to Entra with DoIT
 - Device Management Implementation of Microsoft Intune
- Continued Implementation and Support of RTS Dashboards and Systems.
- Consolidation of DFA Infrastructure Resources

I. AGENCY OVERVIEW

A. AGENCY MISSION

To serve and strengthen partnerships across the state through collaborative solutions, capacity building, and fiscal leadership. DFA's IT plan supports the agency's mission in developing, design, and deployment of systems, infrastructure, and support of all technical business processes necessary for the agency to be successful with its mission.

B. AGENCY GOALS

ITB provides guidance, expertise, and infrastructure to meet all goals defined by the agency. Please see the following DFA Goals:

Strategic Goal 1: Governance Excellence and Accountability - Build strong governance structures, transparency, and accountability to increase the capacity of partners and enhance the agency's mission and operations.

Strategic Goal 2: Value-driven Services - Deliver high-quality, valuable services supported by strong stakeholder engagement and trust-based relationships with partners.

Strategic Goal 3: Transformational Communication - Develop a set of communication goals that emphasize collaboration, educate state and local governments about fiscal best practices, promote knowledge-sharing, and fulfill employee and constituent satisfaction.

Strategic Goal 4: Policy Alignment - Influence policymaking to maximize funding flows in service of positive and sustainable outcomes.

Strategic Goal 5: Talent and Workforce Development - Prioritize hiring, retention, and training of skilled personnel within the agency and support similar workforce and resource development efforts among partners.

Strategic Goal 6: Resource Empowerment - Elevate the agency with the necessary financial, personnel, and technological resources to innovate while adapting to evolving needs.

C. VISION AND PRIORITIES

New Mexico communities are supported by effective, accountable, and fiscally responsible government to foster a brighter future.

The IT Plan is utilized to support DFA in all endeavors and in the development and implementation of technologies to reduce redundancy and increase efficiency and productivity.

D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE

DFA's responsibilities range from reviewing and processing contracts for the state and setting state accounting standards to coaching local government finance leaders and operating the state's payroll system, which pays the state's more than 20,000 employees every two weeks.

DFA has 4 locations. DFA's main site is at the Bataan Memorial Building, Disaster Recovery Site is located at the DoIT Simms Building, and two remote working sites located in Albuquerque.

Here is a summary of what each division provides:

Program 541 is comprised of 43 employees. Their primary objective is to provide professional and coordinated policy development, analysis, oversight and leadership for initiatives and programs. This program contains the following divisions and bureaus:

- Office of the Secretary
 - Deputy Cabinet Secretary
 - Legal Unit
 - Economic Unit
 - Public Information
 - Federal Grants Bureau (currently moving to Infrastructure & Planning Development Division (IPDD))
- Board of Finance
- Budget Division
 - Capital Outlay Bureau

Program 542 is comprised of 24 employees. Their primary objective is to provide DFA programs with central direction for agency management processes to ensure consistency and financial integrity. This program contains the following divisions and bureaus:

- Administrative Services (Division)
 - Finance Bureau
 - Human Resources Bureau
 - Information Technology Bureau
 - SHARE support team

Program 543 is comprised of 47 employees. Their primary objective is to provide assistance to local public entities, with the appropriate use of public funds and strengthen their ability to better serve New Mexico communities to improve their quality of life. This program contains the following divisions and bureaus:

- Local Government
 - Budget and Finance Bureau
 - Community Development Bureau
 - E-911 Bureau
 - DWI Bureau
 - Rural & Frontier Equity Ombudsmen

Program 544 is comprised of 73 employees. Their primary objective is to provide for and promote financial accountability for public funds throughout state government with timely, accurate, and comprehensive information on the financial status and expenditures of the state. This program contains the following divisions and bureaus:

- Financial Control
 - State Controller
 - Audit Bureau
 - Central Payroll Bureau
 - Statewide Financial Reporting
 - Accountability Bureau
 - SHARE (incorporating SHARE into DFA in FY25)

Reference Appendix A-I for agency organization chart and Appendix A-II for IT organization chart.

II. IT ENVIRONMENT

1. Major Applications

DFA’s major applications support the agency’s oversight, reporting, and meeting the financial needs and obligations for the State of New Mexico.

APPLICATION NAME	FUNCTIONALITY/BUSINESS PROGRAM SUPPORTED
Financial Applications	

Budget Formulation and Management System (BFM)	Supports the creation of the Executive Budget and work with Legislative Finance Committee to develop the State of New Mexico Annual Budget
Local Government Budget Management System (LGBMS)	Assist officials and employees of the local public bodies in New Mexico to maintain fiscal integrity by reviewing and approving budgets, budget requests, and actuals reporting. Property Tax Module: Used to automate and improve the property tax rate setting process and creation of Property Tax Certificates.
ProFX	Accounting Software that supports Administrative Services Division and Financial Control Division in the creation of the DFA financial report for our annual audit.
Statewide Accounting and Human Resource (SHARE)	Application for State of NM Accounting and Payroll System. The Financials application is for Accounts Payable, Accounts Receivable, Asset Management, Grants Management, Contracts, General Ledger, Purchasing, Project Costing, Budgets and reports. Human Capital Management application is for the State of NM Human Resources, Payroll, Time & Labor, and Reporting.
Salesforce	The ERAP program is working on Loss prevention activities to review and attempt to mitigate inconsistent and/or questionable activity that has been identified in submitted applications. In addition, the ERAP has issued 6 Sub-grant agreements for Brick-and-Mortar projects to help build inventory for low-income apartment units. The Landlord Program is a program that seeks out landlords and provides landlords with financial assistance to meet HUD program requirements, and loss of rental unit income while the unit is being fixed, when the landlord agrees to open a unit to a housing voucher holder in all counties of the state excluding Bernalillo.
Salesforce	Federal Grants Management System. Used to track all existing federal funded programs, notify agencies of and track grant opportunities they have applied for, funds applications process, support and compliance. Track all federal funds awarded directly to agencies or by legislative appropriation and initiative-based funds. Provide reporting on federal funds to the Legislative, Executive Agencies and other inquiring entities whether federal or local.
Tableau	Creation of dashboards to display specific data related to expenditures and awarding of federal funds, capital outlay projects, ERAP awards and county, Hunger Initiative on DFA Website
Program Management	
Capital Project Monitoring System (CPMS)	Monitor all capital appropriations and ensure timely reversions of expired balances. Aid and oversight to state of local

	governing bodies with project management and capital project budgets.
Infrastructure Capital Improvement Plan (ICIP)	A local infrastructure capital improvement plan (ICIP) is a plan that establishes planning priorities for anticipated capital projects for local public bodies, including counties, municipalities, tribal governments, and special districts.
Project Accountability Reporting System (PARS 2.0)	Currently in development to replace LGD PARS. PARS Supported LGD in producing Junior Bill Agreements and all new FY 24 Grant Agreements.
Joint Power Agreement (JPA)	Joint Power Agreement Tracking Database is used to document and monitor agreements by and between various entities, agencies, and local governing bodies.
BONDS	Bonds Tracking System is used to track, monitor and report on bonds issued by the State of New Mexico to agencies, entities and various local governing bodies.

2. Infrastructure

DFA Infrastructure is comprised of 3 major components:

- Hardware Infrastructure that consists of servers, core switches, vlan switches, firewalls, security appliances, copiers/printers, desktops, laptops, monitors, and mobile devices.
- Software Infrastructure such as monitoring and management tools, operating systems, and virtualized environments.
- Network Services including support of systems, network protocols, security, and management.

3. Security

DFA currently participates in DoIT’s required monthly risk scans provided by CSW Ivanti. Based on monthly scans DFA concentrates remediation efforts on highest risks in the following order: 1 Trending, 2 Remote Code Execution (RCE)/Privileged Escalation (PE), and 3 Weaponized Risks. In addition to monthly remediations DFA continues to update and upgrade systems and infrastructure as well as tools to aide in a positive security posture.

DFA Participated in the annual pen testing which pen tested DFA’s network and all DFA systems, provided by DoIT with the vendor CSW Ivanti. DFA used the findings for remediation and future remediation plans.

DFA requires all DFA employees to complete an annual security training. The required training is provided by DoIT KnowBe4.

DFA IT will be conducting reoccurring Cyber Security Training throughout the year for Employees.

Agency IT Certified Projects

State Budget Information System Modernization (SBISM)	
Project Description	Replace existing Budget Review System with an enterprise grade system with better security & reporting features.

Estimated Project Costs	\$5.25M
Current Funding	Appropriation: Laws 2018, Ch 73, Section 7 (8); Reauthorized: Laws 2021, Chapter 137, Section 7 (5); Laws 2022, Chapter 54, Section 7 (9) Appropriation: Laws 2019, Ch 271, Section 7 (10); Reauthorized: Laws 2021, Chapter 137, Section 7 (4); Laws 2022, Chapter 54, Section 7 (10)
Certified Project Phase	
Estimated Completion	
Strategic Priority	
NM911 Implementation and Transition to Next Generation 9-1-1	
Project Description	The main objective of the New Mexico NG911 Project is to transition from the traditional E-911 system to a more advanced, integrated Next Generation 911 (NG911) system. This system will utilize IP-based technology to support digital information sharing, including text, image, video, and data, to improve the effectiveness and responsiveness of emergency services.
Estimated Project Costs	\$14,010,149.32
Current Funding	
Certified Project Phase	Implementation
Estimated Completion	7/10/2027
Strategic Priority	
The New Mexico Grants Management System Infrastructure Project	
Project Description	The main objective of the New Mexico Grants Management System Infrastructure project is to transition from federal grants management that is currently often done on spreadsheets and other ad hoc methods to an integrated Grants Management System, AmpliFund
Estimated Project Costs	\$613,522.00
Current Funding	US Dept of Energy Grant \$80,000 US DOE Grant to EMNRD ECMD \$20,000 US EPA HUD Grant to DFA \$134,743.39 New Mexico Match Fund \$200,000 DFA Federal Grants Management Bureau \$143,778.61
Certified Project Phase	Planning & Implementation Combined Phase
Estimated Completion	6/30/2025
Strategic Priority	

TABLE II.1: Current Certified IT Projects

4. Workforce

A. Full Time Employees

The total number of DFA’s authorized IT full time employees (FTE) consists of 9 total positions, 8 FTE filled, and 1 Vacant. Positions include the following classifications:

- Chief Information Officer III
- 1 IT End User Support I
- 1 Principal Architect
- 1 Database Administrator II
- 1 Network Administrator II

B. IT Professional Services Contractors

- Vincent and Associates
 - DFA Data Base Contract
 - Infrastructure Capital Improvement Projects (ICIP) Database maintenance and support – Local Governments Division
 - BOF Bond Tracking maintenance and support – Board of Finance
 - Legislative Tracking Database maintenance and support – Office of the Secretary
 - Budget Finance Module (BFM) and other Capital and Budget Databases – State Budget Division / Capital Outlay Bureau.
 - Local Government Budget Management System (LGBMS) development maintenance and support – Local Governments Division
 - Budget Finance Module (BFM) Certified Project State Budget Information System Modernization (SBISM) under Joint Powers Agreement with Legislative Finance Committee LFC for project management – Statewide Initiative
- SHERPA
 - Development, implementation, maintenance, and support of the Budget Finance Module (BFM) Certified Project State Budget Information System Modernization (SBISM)– Department of Finance & Administration / Legislative Finance Committee (Joint Powers Agreement) Statewide Initiative.
- Deloitte Consulting LLP
 - Configuration, support, and maintenance of Hyperion Application to support the annual financial report for the State of New Mexico – Financial Control Division
- ANM
 - Assists DFA with services related to network and servers.
- ABBA
 - Assists DFA with services related to network and servers.
- RTS
 - Bond Tracking System (BOF)
 - Vendor Management System (FCD)
 - Ticket Management System (Payroll)
 - Procurement Tracking System (ASD)
 - PARS 2.0
 - ICIP 2.0

5. Challenges

- Resources
 - Lack of funding: with new technologies and ever-increasing costs of equipment and contractors, ITB does not receive proper funding.
 - Lack of IT employees: DFA has taken on several new initiatives, programs, and new employees over the last few years. With all this growth the ITB has remained the same. ITB has not been able to create any new positions to meet the increasing needs of the agency.
 - Lack of Time: With such a small IT bureau ITB does not have time to attend/utilize additional training for continuing education and best practices. ITB also struggles with timely upgrades of existing infrastructure.
- Opportunities to address Challenges:
 - Lack of Funding: Work with ASD Director to request additional funding for budgetary needs.
 - Lack of IT Employees: Implement Processes and Tools to automate workload tasks to free resources up to support programs and new initiatives. Evaluation of

utilization of employees will determine additional need for staff and will be submitted once evaluation is complete.

III. FY25 KEY ACCOMPLISHMENTS

A. FY25 STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – Infrastructure Enhancements and Upgrades	
[STRATEGY STATEMENT – Improve Reliability and Security	
FY25 Strategy 1	Completed Network configuration and bandwidth updates
Accomplishments	Implement new NAT IP structure and increased bandwidth to 1 gigabyte
Outcomes/Metrics	Improved connectivity, increased gigabit speeds, improved security, increased scalability, cloud management, increased visibility of end user’s and devices on network.
FY25 Strategy 2	Replacement of UPS Units at Intermediate Distribution Frame (IDF) Closets
Accomplishments	Installed reliable UPS units with longer backup times.
Outcomes/Metrics	Increase power availability from 15 minutes to 1 hour, to increase graceful shut downs during a disaster.
FY25 Strategy 3	Replacement of outdated and unsupported equipment
Accomplishments	Replaced Printers & Copiers that had reached their end of life-cycle
Outcomes/Metrics	Increased reliability, decrease risks, increased performance, increased warranty and life cycle.

STRATEGIC PRIORITY 2 – Applications Enhancements & Improvements	
[STRATEGY STATEMENT – Improve Reliability and Security	
FY25 Strategy 1	Budget Finance Module (BFM)– Statewide Budget Information System Modernization (SBISM)
Accomplishments	Continued enhancements include a second successful year of the budget creation.
Outcomes/Metrics	Increased productivity and accuracy in budgets.
FY25 Strategy 2	Official Closure of the LGBMS Project Utilizing State-Certified Funds
Accomplishments	The Local Government Budget Management System (LGBMS) project, which was initially closed over a year ago, has now been officially closed out with state-certified funds this year. This milestone represents the successful completion of a significant, state-funded initiative, ensuring compliance with state financial and project management standards. The project has transitioned into a maintenance and enhancement phase, reflecting its operational stability and readiness to meet evolving needs.

Outcomes/Metrics	Successful Fund Utilization, Project Closure Milestone, Ongoing Enhancement and Development, Operational Stability.
FY25 Strategy 3	Successfully upgraded the Avaya Unified Communications system for the SHARE Helpdesk
Accomplishments	Enhancing system reliability and reducing communication issues. This upgrade resulted in a more robust and stable phone system, ensuring seamless communication for both customer service representatives and end users."
Outcomes/Metrics	Improved reliability, decreased communication issues, faster response time, Enhanced call quality, improved reporting capabilities.

TABLE III.1: FY24 Strategic IT Accomplishments

B. OTHER KEY IT ACCOMPLISHMENTS – FY25

[Preface this section with a statement that summarizes the content in this table.]

APPLICATION	
Accomplishment	We have made significant progress in advancing our IT systems through continuous developments and enhancements across the board. These improvements reflect our commitment to modernizing our technology infrastructure and optimizing system performance.
Value or Impact	Increase System Efficiency, Enhanced User Experience, Better Data Management, Scalability and Flexibility, Strengthened Security, Optimized Resource Utilization, Alignment with Industry Standards.
DATA	
Accomplishment	Planning the migration of several key file repositories to Department of Information Technology (DoIT)-hosted services, including SharePoint and internal shares within a virtual environment. This strategic initiative aims to enhance data accessibility, improve collaboration, and strengthen data security across the organization.
Value or Impact	Enhanced Data Accessibility, Improved Collaboration, Increased Data Security, Optimized Resource Management, Scalability and Future Growth, Disaster Recovery and Business Continuity, Streamlined IT Operations, Cost Efficiency.
PROCESS IMPROVEMENT	
Accomplishment	We have embarked on the initial discovery phase for implementing IT Service Management (ITSM) practices. This foundational step involves assessing current processes and identifying opportunities for improvement to enhance overall IT service delivery.
Value or Impact	Increase Productivity, Enhanced Responsiveness, Improved Security, Greater User Satisfaction.
WORKFORCE	
Accomplishments	Successfully recruited an End User Support technician
Value or Impact	Enhanced DFA IT ability to solve helpdesk tickets.
CUSTOMER SERVICE	
Accomplishments	We successfully launched DFA IT surveys aimed at assessing user perceptions of our IT services. These surveys provide valuable insights into areas where our team is excelling and where improvements are needed, enabling us to deliver a higher quality of service.

Value or Impact	Improved User Satisfaction, Targeted Improvements, Enhanced Communication, Data-Driven Decision Making, Increased Accountability and Performance, Proactive Problem Solving, Continuous Improvement Culture.
SECURITY	
Accomplishments	We have implemented a robust security framework to safeguard our network and applications. This includes conducting monthly security scans using CSW Ivanti, performing annual penetration testing, and completing yearly security training with KnowBe4. Additionally, we actively participate in phishing simulations and maintain a strong commitment to enhancing our overall security posture
Value or Impact	Proactive Threat Detection, Enhanced Security Assurance, Improved Cybersecurity Awareness, Effective Phishing Defense, Strengthened Security Posture.

TABLE III.2: Other Key IT Accomplishments – FY25

IV. FY27 IT STRATEGIC GOALS AND STRATEGIES

[Include an introductory statement to introduce the following information.]

STRATEGIC PRIORITY 1 – Infrastructure Modernization	
Goal Statement: Replace and modernize infrastructure to increase reliability and security.	
FY27 Strategy 1	Migrate DFA’s Virtual Server Environment to DoITs hosted Infrastructure
Outcomes/Metrics	Increase Availability and Resiliency
FY27 Strategy 2	Replacement and disposal of outdated equipment
Outcomes/Metrics	Increased reliability, decreased risks, increased performance, increased warranty and life cycle.
FY27 Strategy 3	Implement Ninja 1 All-in-One RMM Solution
Outcomes/Metrics	Improve IT outcomes with a centralized IT management system

STRATEGIC PRIORITY 2 – System Modernization	
Goal Statement: Replace and modernize systems and software to increase reliability and security.	
FY27 Strategy 1	Further Develop Project Accountability Reporting System (PARS): Develop and implement robust capital project software for centralized contract, grant agreement and project management
Outcomes/Metrics	Increased efficiencies with electronic pay request submittals and ability to provide better project status reporting
FY27 Strategy 2	Redevelop ICIP process (procedural)
Outcomes/Metrics	A new, updated, modern database that is user friendly will allow DFA to download required ad-hoc reports requested by DFA management, LFC and local governments.
FY27 Strategy 3	Modernization of Dashboards
Outcomes/Metrics	Modernizing Dashboards can significantly enhance data visualization, improve user experience and allow for better decision-making processes.

STRATEGIC PRIORITY 3 – Website Enhancements	
Goal Statement: Improve upon current website by increasing accessibility.	
FY27 Strategy 1	Perform web presence assessment with accessibility standard WCAG 2.1 AA
Outcomes/Metrics	Determine gap between current state against standard for accessibility standard.
FY27 Strategy 2	Webpage design implementation for procurement workflow and guidance
Outcomes/Metrics	Public interactive reference to guide vendors, local governments, and citizen’s questions regarding procurement processes.
FY27 Strategy 3	Website development for ease of access to official forms, policies and Q&A forums for payroll, human resource, and benefit questions
Outcomes/Metrics	Assist citizen inquiries for all types of needs with pipeline redirects and open queries
FY27 Strategy 4	Website Clean-up and modernization.
Outcomes/Metrics	Increase & Improve communication.

STRATEGIC PRIORITY 4 – Other Goals

Goal Statement: Improvements to overall employee morale and performance.	
FY27 Strategy 1	Increase Staffing and Staff Retention
Outcomes/Metrics	Have opportunities for growth and increased pay, increased learning opportunities, obtain new positions to address growing business needs.
FY27 Strategy 2	Establish quarterly meetings to implement changes in processes (i.e., workflows, policies, and procedures)
Outcomes/Metrics	Updating strategic plan, performance measures, & planning.
FY27 Strategy 3	Design benchmarks and Ongoing deadlines for planning and completion of IT Audits.
Outcomes/Metrics	Completion of audits in a timelier manner, reduce findings, meet higher audit standards.

TABLE IV.1. FY27 IT Strategic Goals and Strategies

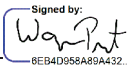
V. IT FISCAL AND BUDGET MANAGEMENT

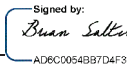
Department of Finance & Administration				34100	
Base Request Operational Support of IT. Check one of the options below:				Flat Budget	Expansion from previous year
Yes/No					FY26
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
General Fund	1,194.3	1,274.0	1,453.2	1,162.0	1,205.0
Other State Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	1,194.3	1,274.0	1,453.2	1,162.0	1,205.0
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
Personal Services & Employee Benefits	891.9	963.4	1,216.1	921.0	950.0
Contractual & Professional Services	84.4	11.4	10.0	10.0	10.0
IT Other Services	201.3	227.5	227.1	231.0	245.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	1,177.6	1,202.3	1,453.2	1,162.0	1,205.0
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/ Director (Mandatory)	Wayne Propst	505-827-4966	wayne.propst@dfa.nm.gov	9/17/2025	
Chief Finance Officer (Mandatory)	Mackie Romero	505-412-1188	Mackie.Romero@dfa.nm.gov	9/17/2025	
Chief information Officer or IT Lead	Brian Salter	505-623-1658	brian.salter@dfa.nm.gov	9/17/2025	

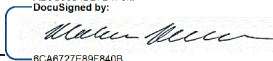
Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Chief Financial Officer Signature

Signed by: 
6EB4D958A89A432...

Signed by: 
ADEC0054B97DAF3...
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Signed by: 
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VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS

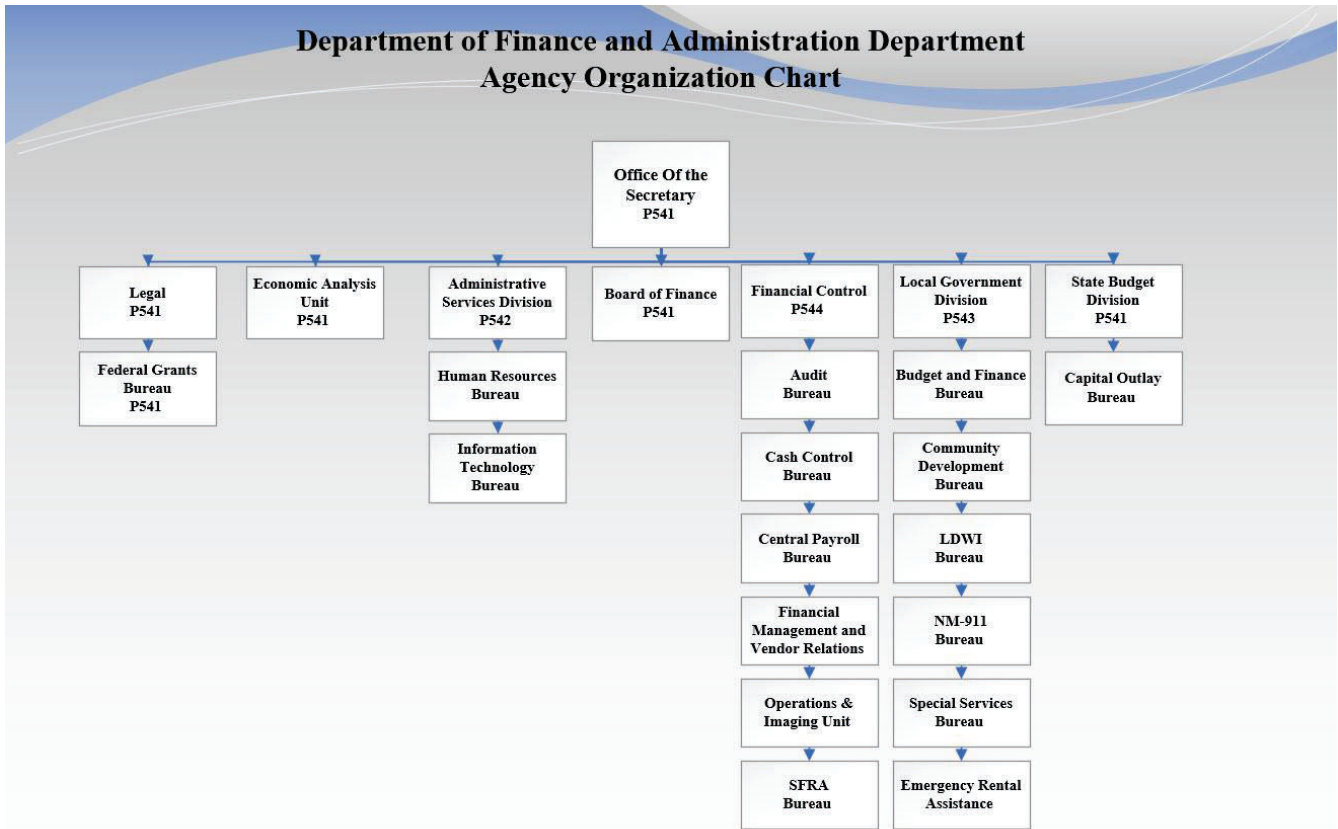
- A. [Include narrative describing any special or supplemental funding requested. If none, note the agency has no requests.]
- B. [Include a list of C2 funding request(s) with the name(s) of the proposed projects. Insert a C2 Information Technology Data Processing – Computer Enhancement Fund (CSEF) form for each request as Appendix-A-III and reference Appendix-A-III in this section. If none, note the agency has no requests.]
- C. [Include requested reauthorizations of prior C2 appropriations or note the agency is not requesting reauthorization of prior C2 appropriations.]

REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

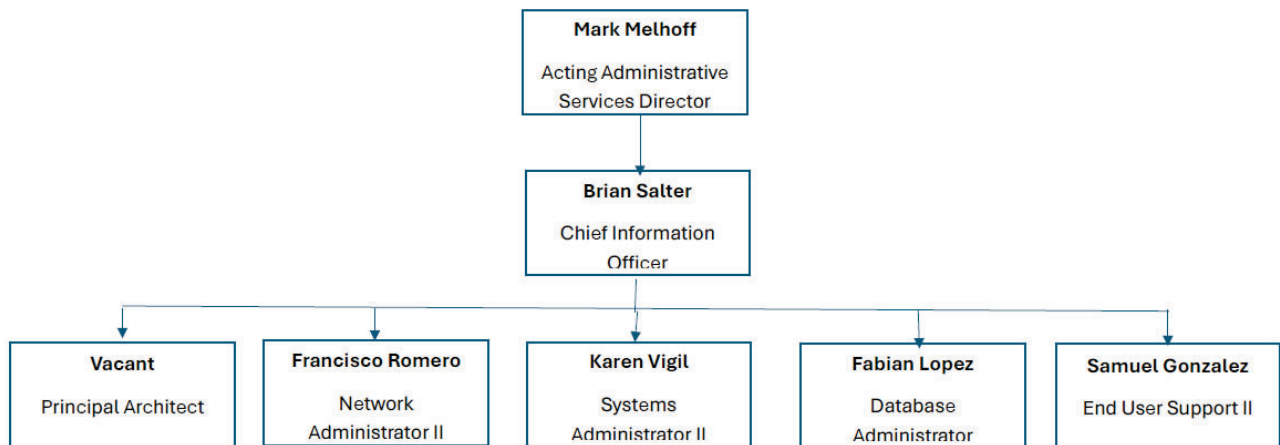
Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name		Agency Code	
Lead Agency Name Listed on Appropriation		Project Name	
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance (in thousands)
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
Total amount appropriated for project life (in thousands)		Will the project be completed within the next fiscal year?	<input type="checkbox"/> Yes <input type="checkbox"/> No
Reason for Requesting Reauthorization			

TABLE VI.1: Request for Reauthorization of C2 Appropriations

APPENDIX A-I: AGENCY ORGANIZATION CHART



APPENDIX A-II: IT ORGANIZATION CHART



APPENDIX A-III: C2 IT DATA PROCESSING CSEF

APPENDIX A-III: C2 IT Data Processing CSEF

**C2: Information Technology
Data Processing - Computer Systems Enhancement Fund (CSEF)**

Agency Name	Agency Code	Project Name			
Multi-Agency Project	Participating Agencies	Priority	Projected Start Date	Projected End Date	
Yes/No					

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	0.0	0.0	0.0	0.0	0.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	0.0	0.0	0.0
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)				
Chief information Officer or IT Lead(Mandatory)				
Chief Finance Officer / Budget Director (Mandatory)				

Agency Cabinet Secretary/Director Signature _____

Chief Information Officer/IT Lead Signature _____

Budget Director Signature _____