

# Department of Transportation

## FY26 Appropriation Request



2025-2026

J. Tennyson, S. Ulibarri-Trujillo, D. Salazar, J. Roybal, M. Lopez



# Transmittal



Date: September 3, 2024

To: Diego Jimenez, Principal Analyst & Policy Analyst, DFA  
Joseph Simon, Fiscal Analyst, LFC

From: Mallery Manzanares, ASD Director  
Through: Ricky Serna, Cabinet Secretary

Subject: FY26 Appropriation Request

The FY26 appropriation request amounts to \$1,251.3 million, comprising \$556.5 million from State Road Fund revenues, \$104.6 million from Restricted Fund revenues, \$10.8 million in transfers from other State agencies, \$644.5 thousand from Highway Infrastructure Fund Balance, and \$579.4 million from Federal Fund sources. The appropriation request reflects a \$6.4 million increase in State Road Fund revenue, a \$1.7 million increase in Restricted Funds, and a \$1.0 million increase in Interagency Transfers. However, the budget also entails a decrease, notably the elimination of \$60.6 million from State Road and Restricted Fund Balance, resulting in the FY26 Request Budget being \$30.5 million less than the approved FY25 Operating Budget.

The FY26 Road Fund overall is estimated to generate \$556.5 million in recurring revenues, representing an increase of 1.2% or \$6.4 million growth from the FY25 budget. The Gasoline tax revenue is expected to show a decline through FY26 as the transition to more economical fuel-efficient vehicle(s) and electric vehicle(s) impact fuel demand. The Special fuel, weight distance and trip tax revenues have been impacted by the shift in consumer spending from durable goods and services, as that shift has shown that consumers are much more cautious in spending than in years previous. The Motor Vehicle Excise tax revenue is expected to decline through FY26 but projections after then, show future growth. The growth can be contributed to future interest rate reductions, in turn, consumers will be more likely to purchase automobile(s). However, uncertainty and volatility continue to dominate the economic environment, and the risk of recession can negatively impact growth.

The Restricted Funds are forecasted at \$103.9 million in FY26, representing a decrease of 0.9% or \$970 thousand from the FY25 budget. The Highway Infrastructure Fund and Local Governments Road Fund will see decreases in revenue in FY26 and, thereafter, relatively flat. The Transportation Project Fund will remain flat. The Aviation Fund will see a decrease in FY26 due to the fiscal impact of Jet Fuel GRT distribution to the revenue. The Transportation Fund will see declining trends in FY26 and, after that, will show some growth in all active funds. However, due to the

**Michelle Lujan  
Grisham**  
Governor

**Ricky Serna**  
Cabinet Secretary

**Commissioners**

**Vacant**  
Commissioner  
District 1

**Bruce Ellis**  
Commissioner  
District 2

**Hilma Espinoza  
Chynoweth**  
Commissioner, Vice-Chairman  
District 3

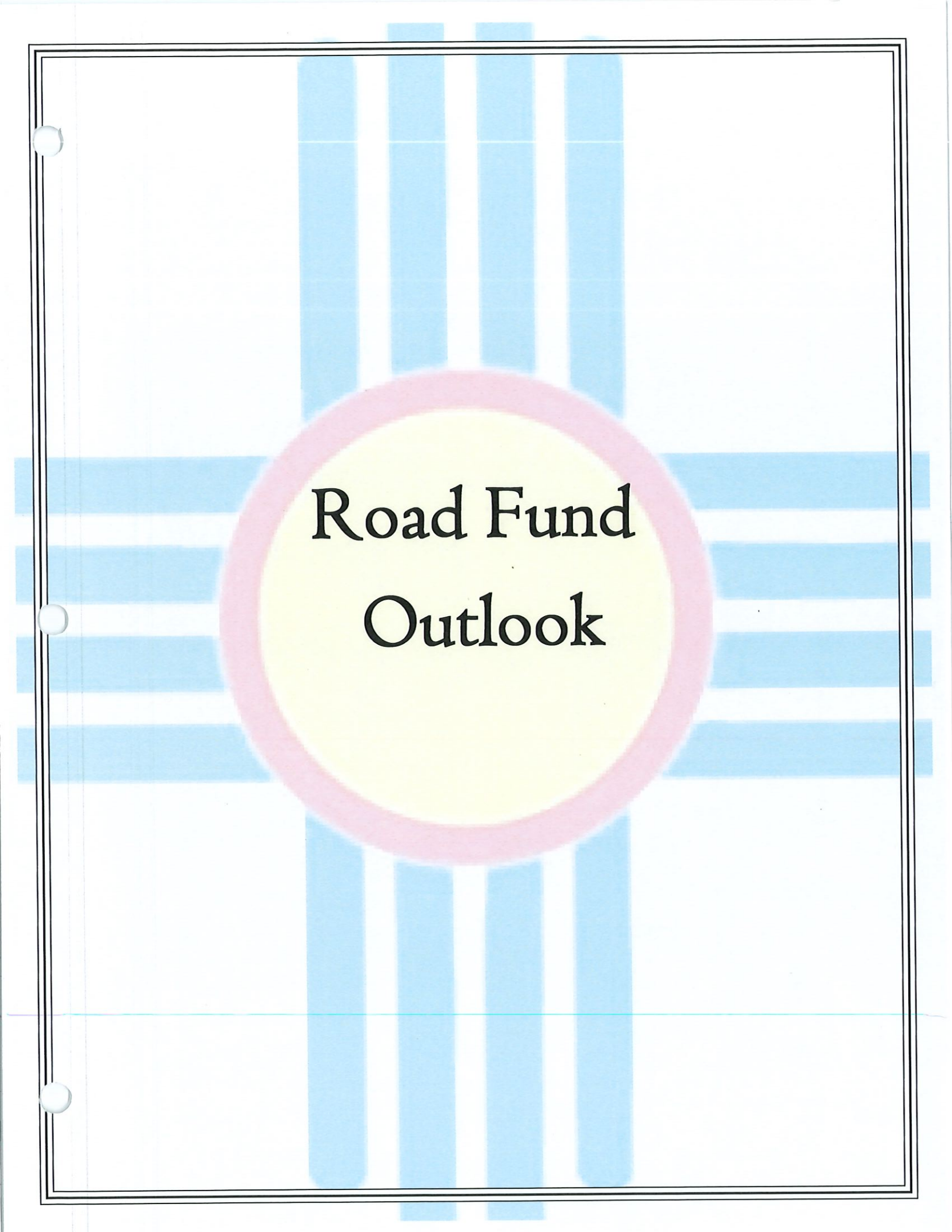
**Walter G. Adams**  
Commissioner, Chairman  
District 4

**Thomas C. Taylor**  
Commissioner  
District 5

**Charles Lundstrom**  
Commissioner, Secretary  
District 6

elimination of several traffic safety fee(s) in House Bill 139, Laws of 2023, Chapter 184, the traffic safety fees fund will no longer have any active revenue.

The request applies a 10 to 15 percent vacancy rate to the agency's personnel services and employee benefits. General Service Department (GSD) and DoIT rates account for \$12.5 million or 24.0% of the Business Support budget (P564). Lastly, the Department will continue to monitor the revenues and accommodate any decline if needed. During the 2025 Legislative session, the Department will evaluate the State Road Fund Balance amount and increase the Operating Budget accordingly.



Road Fund  
Outlook



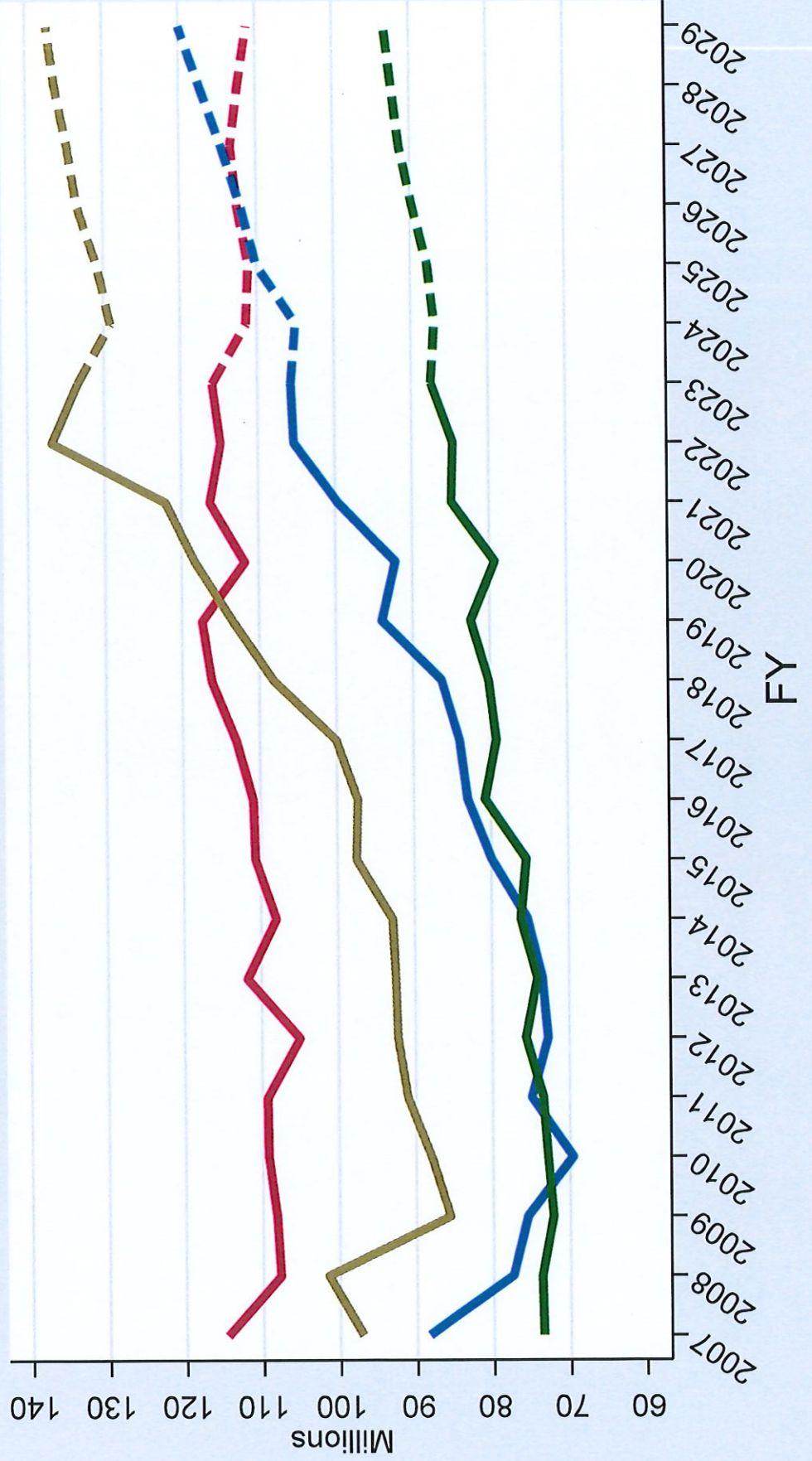
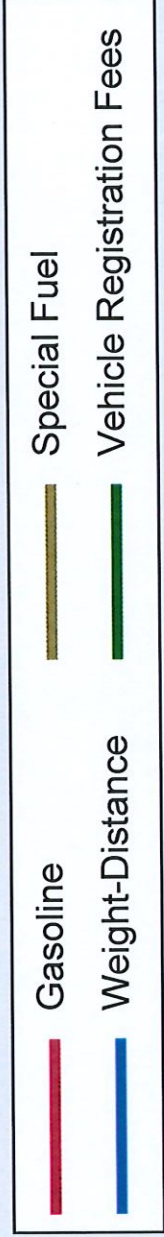
# July 2024 Road Fund Forecast

NMDDOT State Revenue Sources - Fiscal Years 2013 thru 2029

	A		B		C		D		E		F		G		H		I		J		K		L		M		N		O		P		Q		R		S			
	FY13		FY14		FY15		FY16		FY17		FY18		FY19		FY20		FY21		FY22		FY23		FY24		FY25		FY26		FY25 to FY26		FY27		FY28		FY29					
	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate				
<b>Other Funds:</b>																																								
<b>Highway Infrastructure Fund:</b>																																								
22 Leased Vehicle Gross Receipts	5,214	5,889	5,773	5,949	5,964	6,220	6,760	5,345	4,118	7,114	7,599	7,550	7,610	8,450	7,640	7,970	(480)	-5.7%	8,030	8,030	8,030	8,030	8,030	8,030	8,030	8,030	8,030	8,030	8,030	8,030	8,030	8,030	8,030	8,030	8,030	8,030	8,030			
23 Tire Recycling Fees	1,807	1,836	1,810	1,943	1,868	1,878	1,910	1,849	1,995	1,932	1,969	1,930	1,930	2,000	1,930	1,940	(60)	-3.0%	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950		
24 Highway Infrastructure Fund Interest	25	7	6	13	11	13	74	94	4	7	241	35	420	170	340	260	90	52.9%	170	165	170	165	170	165	170	165	170	165	170	165	170	165	170	165	170	165	170	165	170	
25 Total Highway Infrastructure Fund	7,047	7,732	7,589	7,905	7,842	8,111	8,744	7,288	6,117	9,053	9,809	9,515	9,960	10,620	9,910	10,170	(450)	-4.2%	10,140	10,145	10,140	10,145	10,140	10,145	10,140	10,145	10,140	10,145	10,140	10,145	10,140	10,145	10,140	10,145	10,140	10,145	10,140	10,145		
26 Total State Infrastructure Bank	45	15	17	45	105	177	527	328	15	22	253	50	430	180	360	270	90	50.0%	180	175	180	175	180	175	180	175	180	175	180	175	180	175	180	175	180	175	180	175	180	
<b>Local Governments Road Fund:</b>																																								
27 Local Governments Road Fund Interest	46	15	19	50	115	208	782	908	47	71	836	175	1,400	650	1,200	900	250	38.5%	600	575	600	575	600	575	600	575	600	575	600	575	600	575	600	575	600	575	600	575	600	
28 Special Fuel	9,709	9,753	10,218	10,185	10,478	11,301	11,830	12,341	12,749	14,270	13,879	14,240	13,530	14,120	13,490	13,660	(460)	-3.3%	13,800	14,080	13,800	14,080	13,800	14,080	13,800	14,080	13,800	14,080	13,800	14,080	13,800	14,080	13,800	14,080	13,800	14,080	13,800	14,080	13,800	14,080
29 PPL Fee	6,926	6,768	6,986	7,000	7,165	7,485	7,651	7,788	7,943	7,978	7,978	7,940	7,630	7,900	7,660	7,770	(130)	-1.6%	7,840	7,830	7,840	7,830	7,840	7,830	7,840	7,830	7,840	7,830	7,840	7,830	7,840	7,830	7,840	7,830	7,840	7,830	7,840	7,830	7,840	
30 DWI reinstatement fees & ID cards	929	896	896	919	783	787	795	727	747	845	799	835	770	760	780	790	30	3.9%	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800
31 Gasoline Tax (MAP)	2,495	2,123	2,174	2,178	2,218	2,277	2,300	2,195	2,280	2,252	2,272	2,268	2,190	2,250	2,180	2,210	(40)	-1.8%	2,220	2,205	2,220	2,205	2,220	2,205	2,220	2,205	2,220	2,205	2,220	2,205	2,220	2,205	2,220	2,205	2,220	2,205	2,220	2,205	2,220	
32 Leased Vehicle Gross Receipts	1,738	1,963	1,924	1,983	1,988	2,073	2,253	1,782	1,373	2,371	2,533	2,520	2,540	2,820	2,550	2,660	(160)	-5.7%	2,680	2,680	2,680	2,680	2,680	2,680	2,680	2,680	2,680	2,680	2,680	2,680	2,680	2,680	2,680	2,680	2,680	2,680	2,680	2,680	2,680	2,680
33 Total Local Governments Road Fund	21,543	21,518	22,217	22,314	22,748	24,130	25,611	25,514	24,984	27,752	28,297	27,978	28,060	28,500	27,860	27,990	(510)	-1.8%	28,170	28,270	28,170	28,270	28,170	28,270	28,170	28,270	28,170	28,270	28,170	28,270	28,170	28,270	28,170	28,270	28,170	28,270	28,170	28,270	28,170	28,270
<b>Transportation Project Fund:</b>																																								
34 Motor Vehicle Excise Tax (0.75% points)**																																								
35 Transportation Project Fund Interest																																								
36 Total Transportation Project Fund:																																								
<b>Aviation Fund:</b>																																								
37 Gasoline Taxes (Aviation)	395	383	392	393	400	411	415	396	412	407	410	410	395	410	390	400	(10)	-2.4%	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	
38 Jet Fuel GRT	1,952	1,542	1,243	661	639	1,042	1,002	690	195	2,565	2,932	1,000	2,800	3,400	2,900	2,700	(700)	-20.6%	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	
39 Aircraft License Fees	60	69	48	64	50	52	56	54	50	38	34	40	30	30	30	30	-	0.0%	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30
40 0.046% General Fund GRT (Air Service)	0	1,106	1,009	931	951	1,103	1,284	1,430	1,374	1,651	1,854	1,770	1,870	1,800	1,910	1,960	160	8.9%	2,020	2,080	2,020	2,080	2,020	2,080	2,020	2,080	2,020	2,080	2,020	2,080	2,020	2,080	2,020	2,080	2,020	2,080	2,020	2,080	2,020	2,080
41 General Fund (2007 Enhancement)	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
42 Aviation Fund Interest Earnings	36	12	14	31	56	98	409	493	19	27	356	70	650	280	505	380	100	35.7%	250	245	250	245	250	245	250	245	250	245	250	245	250	245	250	245	250	245	250	245	250	
43 Total Aviation Fund Income	5,443	6,112	5,707	5,080	5,097	5,706	6,166	6,063	5,049	7,688	8,586	6,290	11,745	11,920	11,735	11,470	(450)	-3.8%	11,300	11,355	11,300	11,355	11,300	11,355	11,300	11,355	11,300	11,355	11,300	11,355	11,300	11,355	11,300	11,355	11,300	11,355	11,300	11,355		
<b>Transportation Fund:</b>																																								
44 Motorcycle Training Fund (Fund 20600)	135	133	135	133	114	127	123	115	124	120	116	125	380	420	380	380	(40)	-9.5%	380	380	380	380	380	380	380	380	380	380	380	380	380	380	380	380	380	380	380	380	380	
45 Motorcycle Training Fund Interest (Fund 20600)	0	0	0	0	0	0	0	0	1	0	0	0	4	1	2	1	-	0.0%	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		
46 Driver Improvement Fees (Fund 10020)	319	271	274	256	226	243	222	182	189	193	152	170	135	140	140	145	5	3.6%	145	150	145	150	145	150	145	150	145	150	145	150	145	150	145	150	145	150	145	150		
47 DWI Prevention (Fund 20700)	513	517	487	472	421	434	446	368	426	434	413	410	425	425	425	430	-	1.2%	430	430	430	430	430	430	430	430	430	430	430	430	430	430	430	430	430	430	430	430	430	
48 Traffic Safety Fees (Fund 20800)	390	526	404	1,090	632	640	601	460	401	434	415	430	340	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
49 Traffic Safety Fees Interest (Fund 20800)	2	1	0	2	7	11	51	62	3	40	3	5	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
50 Community DWI Prevention Fee (Fund 20800)	789	363	426	513	375	363	360	337	328	300	295	320	290	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
51 Red Light Fees (from AOC) (Fund 20800)	153	158	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
52 Traffic Safety - Interlock Device (Fund 82600)	1,054	810	777	755	704	415	426	352	418	414	394	400	350	405	355	355																								

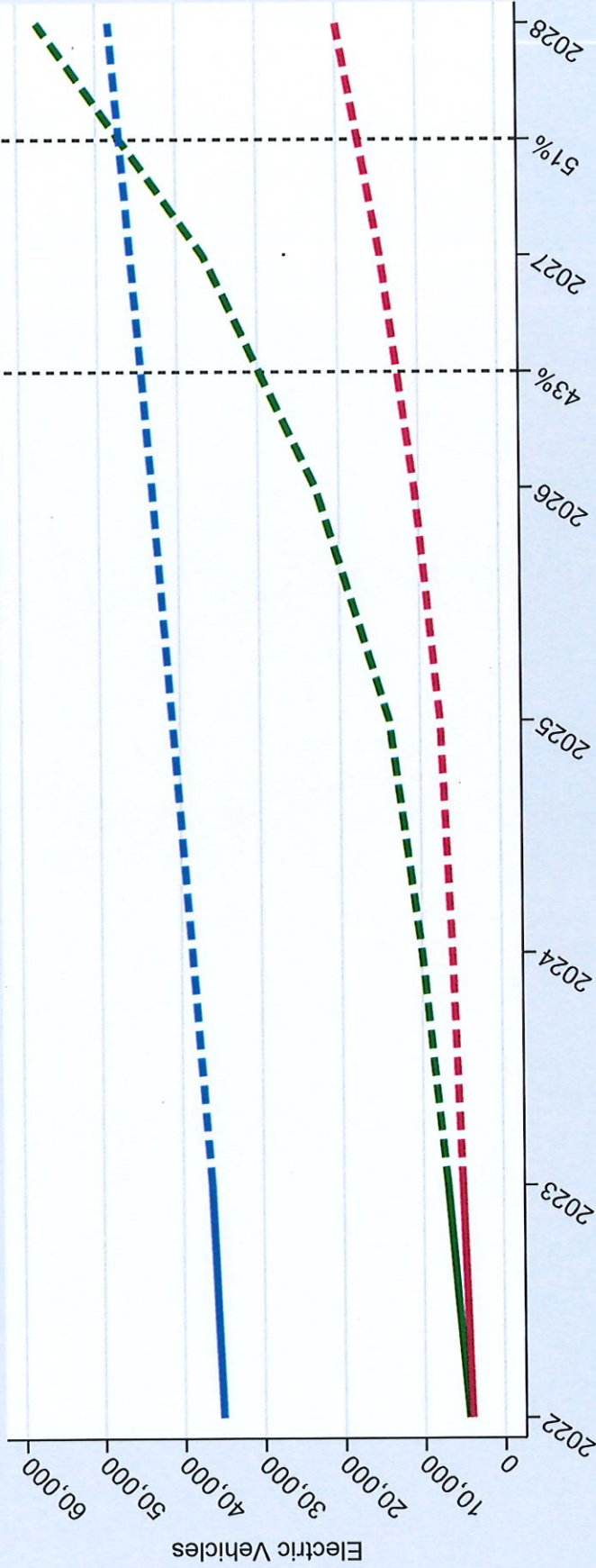
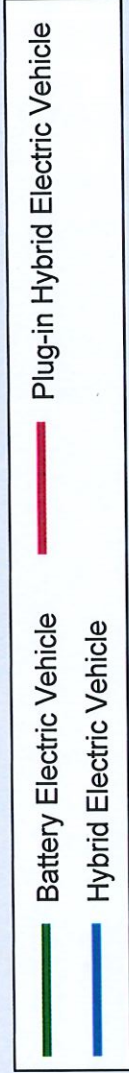
# July 2024 Road Fund Forecast

## Four Major State Road Fund Revenue Sources



# July 2024 Road Fund Forecast

## Stock of Electric Vehicles in NM



Note: Dashed vertical lines indicate when Advanced Clean Cars and Trucks mandates become effective

Advanced Clean Cars and Trucks Mandate Schedule		
Calendar Year	Model Year	Clean Car Rules
2026	2027	43%
2027	2028	51%
2028	2029	59%
2029	2030	68%
2030	2031	76%
2031	2032	82%

- At the end of FY 23 the stock of EVS was
  - 6,617 Battery Electric Vehicles (BEVs)
  - 5,028 Plug-in Hybrid Electric Vehicles (PHEVs).
- We forecast in FY 28 there will be a stock of
  - 57,462 BEVs
  - 19,933 PHEVs.
- This forecast includes impact of the Advanced Clean Cars and Trucks mandate.

# July 2024 Road Fund Forecast

## Distribution of State Road User Revenues

	July 2024 Forecast (\$ Millions)				% of total FY2024 Road Fund
	2023	2024	2025	2026	
<b>Gasoline Tax</b> (17.0 cents / gallon)	9.1	8.8	8.7	8.5	
5.76% to County Government Road Fund					
0.13% to Motorboat Fuel Tax Fund					
0.1% to State Road Fund					
0.4 to State Road Fund					
10.38% to State Road Fund - (C13 cents per gallon)					
76.23% to State Road Fund - (C13 cents per gallon)					
5.76% to Municipalities					
1.44% to Municipal / Arterial Program (MAP - Local Governments Road Fund)					
90.46% to State Road Fund - (19 cents per gallon)					
9.52% to Local Governments Road Fund					
26.67% to Local Governments Road Fund					
73.33% to Corrective Action Fund (NM Environment Department)					
100% to State Road Fund					
100% to State Road Fund					
100% to State Road Fund					
100% to State Road Fund					
100% to State Road Fund					
Motor Trans. Regulatory Fees	3.3	3.4	3.3	3.3	0.6%
50 cents on Each Registration to Identification Fund					
\$7.00 of each Motorcycle Registration to Motorcycle Training Fund					
\$2.00 of each Motorcycle Registration to the Taxation & Revenue Department					
100% of Placed Fees to Taxation and Revenue Department					
100% of Traffic Safety Training Fee (from Penalty Assessments) and Amateur Radio Fees to State Road Fund					
The Recycling Fee (effective 7/1/2023):					
- 50% to Highway Infrastructure Fund					
- 50% per wheel of each vehicle to Highway Infrastructure Fund					
- \$1.00 to Highway Infrastructure Fund					
- \$1.50 each heavy truck					
- \$0.50 to Tire Recycling Fund					
Effective March 1, 2024 <a href="http://www.nmtransportation.com">www.nmtransportation.com</a> :					
74.65% to State Road Fund					
7.66% to County General Funds (allocated by registration fees on vehicles in each county)					
7.66% to County Road Funds (allocated by miles of public roads maintained)					
4.66% to Municipal General Funds (allocated by miles of public roads maintained)					
6.09% to County and Municipal General Funds (allocated by property tax amount due)					
Motor Vehicle Excise Tax (from 3.0% to 4.0% on July 1, 2019)	87.5	87.2	87.9	89.8	15.0%
21.86% to State Road Fund beginning in FY22 (it was 3.11 % in FY19 - FY21)					
District 2 received 25% in FY20 & FY21					
18.75% to Transportation Project Fund beginning in FY22					
59.39% to State General Fund beginning in FY22 (it was 71.89% in FY20 & FY21)					
Transaction Fees (\$3 per Title or Registration)	60.4	61.3	60.0	60.0	11.1%
\$5 or \$6 to Municipal, County or Fee AGENTS					
Remaining revenue from <a href="http://www.Transportation.com">www.Transportation.com</a> :					
50% to State Road Fund					
50% to County Road Fund (allocated by miles of public roads maintained)					
\$6 or \$7 per License to Municipal, County or Fee Agents					
100% of License Fees to State Road Fund					
100% Limited License Fees to DWI Prevention and Education Fund					
100% DWI Reinstatement Fees and remainder of ID Cards to Local Gov. Road Fund					
100% Enhanced Drivers License Fee (\$3) to Taxation & Revenue Department					
100% Driver Safety Fee (\$3) to public schools for DWI education					
Leased Vehicle Surcharge (\$2/day)	1.1	1.1	1.1	1.1	0.2%
189% to State General Fund					
Leased Vehicle Gross Receipts Tax (1.0%)	4.4	4.4	4.4	4.4	0.8%
5% to Highway Infrastructure Fund					
25% to Local Governments Road Fund					
Alternative Fuel Tax	0.0	0.0	0.0	0.0	
189% to State Road Fund					

\* no estimates available

Total Local Governments Road Fund and Transportation Project Fund 80.1 81.1 81.3 81.0

Total Amount Distributed to Local Governments & other Recipients 253.9 252.0 248.7 250.2

Total of Gasoline, Diesel, W/D & Registrations, NMDOT 442.5 432.8 439.9 447.8

Total State Road Fund Revenues 546.3 550.1 547.6 553.1

Total NMDOT Recurring State Revenues 641.1 650.6 654.8 656.7

District 2 and NMDOT Recurring Revenue includes NMDOT Revenue to DOT District 2 in FY23 and FY24

20.2%

100.0%

NA



AGENCY

# APPROPRIATION REQUEST CERTIFICATION FORM S-1

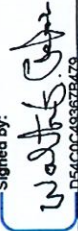
Agency Name: Department of Transportation Business Unit: 80500

*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.*



Ricky Serna, Cabinet Secretary

Signed by:

  
DS4COC493678479

Walter Adams, Commission Chairman



Mallery Manzanares, CFO/ASD Director

mallery.manzanares@dot.nm.gov

(505) 467-9396

1120 Cerrillos Road  
Santa Fe, NM 87504

*Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.*

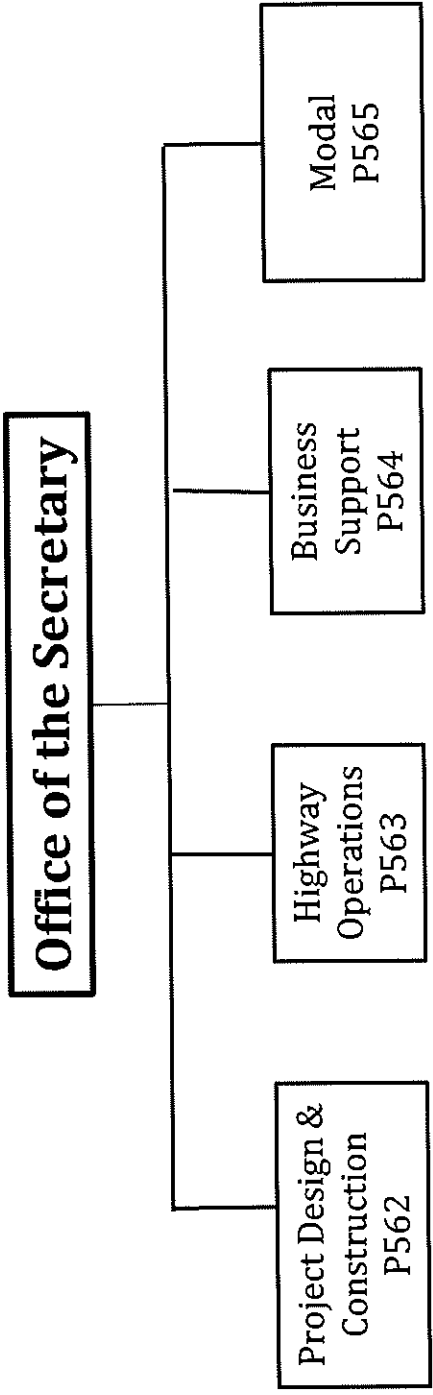
Agency Name: Department of Transportation

Program Name: Agency

Business Unit: 80500

Program Code: \_\_\_\_\_

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



Check Box if this form is a revision

Revision no: \_\_\_\_\_

Revision Date: \_\_\_\_\_

Page \_\_\_\_\_

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
80500 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
<b>REVENUE</b>							
112 Other Transfers	10,300.0	17,500.0	9,800.0	0.0	10,800.0	0.0	10,800.0
120 Federal Revenues	534,115.6	531,885.3	558,360.4	0.0	579,407.8	0.0	579,407.8
130 Other Revenues	645,713.0	594,121.6	652,992.0	0.0	660,444.0	0.0	660,444.0
150 Fund Balance	81,160.8	71,141.3	60,634.6	0.0	644.5	0.0	644.5
<b>REVENUE, TRANSFERS</b>	<b>1,271,289.4</b>	<b>1,214,648.1</b>	<b>1,281,787.0</b>	<b>0</b>	<b>1,251,296.3</b>	<b>0.0</b>	<b>1,251,296.3</b>
<b>REVENUE</b>	<b>1,271,289.4</b>	<b>1,214,648.1</b>	<b>1,281,787.0</b>	<b>0</b>	<b>1,251,296.3</b>	<b>0.0</b>	<b>1,251,296.3</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	215,135.5	196,210.4	221,981.5	251,215.2	222,397.5	0.0	222,397.5
300 Contractual services	607,859.4	566,452.1	678,050.9	0.0	668,915.8	0.0	668,915.8
400 Other	448,294.5	352,116.1	381,754.6	0.0	359,983.0	0.0	359,983.0
<b>EXPENDITURES</b>	<b>1,271,289.4</b>	<b>1,114,778.6</b>	<b>1,281,787.0</b>	<b>251,215.19</b>	<b>1,251,296.3</b>	<b>0.0</b>	<b>1,251,296.3</b>
<b>EXPENSE</b>	<b>1,271,289.4</b>	<b>1,114,778.6</b>	<b>1,281,787.0</b>	<b>251,215.19</b>	<b>1,251,296.3</b>	<b>0.0</b>	<b>1,251,296.3</b>
<b>FTE POSITIONS</b>							
810 Permanent	2,532.00	2,588.00	2,562.00	2,588.00	2,562.00	0.00	2,562.00
820 Term	55.50	41.00	53.50	41.00	53.50	0.00	53.50
830 Temporary	0.00	43.00	0.00	43.00	0.00	0.00	0.00
<b>FTEs</b>	<b>2,587.50</b>	<b>2,672.00</b>	<b>2,615.50</b>	<b>2,672.00</b>	<b>2,615.50</b>	<b>0.00</b>	<b>2,615.50</b>
<b>FTE POSITIONS</b>	<b>2,587.50</b>	<b>2,672.00</b>	<b>2,615.50</b>	<b>2,672.00</b>	<b>2,615.50</b>	<b>0.00</b>	<b>2,615.50</b>

Department of Transportation

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

BU PCODE Department  
80500 0000 0000000000

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		Total
					Base	Expansion	
422909 Other Fees - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909 Federal Contract - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources	10,300.0	17,500.0	9,800.0	0.0	10,800.0	0.0	10,800.0
<b>112 Other Transfers</b>	<b>10,300.0</b>	<b>17,500.0</b>	<b>9,800.0</b>	<b>0.0</b>	<b>10,800.0</b>	<b>0.0</b>	<b>10,800.0</b>
451903 Federal Direct - Operating	534,115.6	497,078.1	558,360.4	0.0	526,607.8	0.0	526,607.8
451904 Federal Direct - Capital	0.0	34,807.1	0.0	0.0	52,800.0	0.0	52,800.0
452003 Federal - Indirect	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>120 Federal Revenues</b>	<b>534,115.6</b>	<b>531,885.3</b>	<b>558,360.4</b>	<b>0.0</b>	<b>579,407.8</b>	<b>0.0</b>	<b>579,407.8</b>
405601 Gross Receipts Tax	1,000.0	1,753.0	3,400.0	0.0	2,700.0	0.0	2,700.0
406201 Motor Vehicle Excise Tax	111,620.1	113,793.3	113,789.9	0.0	111,469.9	0.0	111,469.9
406801 Leased Vehicle Gross Rcpts.	10,070.0	9,624.4	9,124.0	0.0	10,630.0	0.0	10,630.0
407601 Gasoline Tax	117,678.2	102,294.0	117,360.1	0.0	115,100.1	0.0	115,100.1
407801 Special Fuel Tax	150,339.8	127,965.8	149,020.0	0.0	147,110.1	0.0	147,110.1
407901 Other Taxes	4,770.0	7,928.1	7,800.0	0.0	7,960.0	0.0	7,960.0
411102 Registrations & Certificates	13,040.0	87,230.2	12,710.1	0.0	11,740.0	0.0	11,740.0
411202 Motor Veh Operators Lic Fees	0.0	4,416.4	0.0	0.0	0.0	0.0	0.0
411302 Mileage Tax	87,010.0	7,788.2	88,209.9	0.0	90,909.9	0.0	90,909.9
411502 Aircraft Fees	40.0	44.3	30.0	0.0	30.0	0.0	30.0
411602 Weight-Distance Tax	115,300.0	90,596.0	115,930.0	0.0	119,679.9	0.0	119,679.9
411902 Other M. V. Licenses	1,645.0	8,471.6	1,590.0	0.0	1,575.0	0.0	1,575.0
416902 Other Licenses & Permits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
417802 Driving School Fees	295.0	556.1	561.0	0.0	525.0	0.0	525.0
417902 Other Registration Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
422001 Rebates	0.0	0.0	0.0	0.0	0.0	0.0	0.0
422902 Other Fees	13,170.0	12,195.2	13,200.0	0.0	13,010.0	0.0	13,010.0
435102 Other Sales Of Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441101 Interest On Bank Deposits	1,999.9	0.4	6,170.0	0.0	9,040.0	0.0	9,040.0
441201 Interest On Investments	285.0	10,924.0	1,100.0	0.0	3,041.0	0.0	3,041.0
441401 Interest On Loans	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
442503 Auto Rental	0.0	0.0	0.0	0.0	0.0	0.0	0.0
461502 Traffic Violation Fees	750.0	725.6	0.0	0.0	0.0	0.0	0.0
492205 Sale Of Land	0.0	0.0	0.0	0.0	0.0	0.0	0.0
492405 Sale Of Equipment	0.0	0.0	0.0	0.0	3,041.5	0.0	3,041.5

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

	2023-24		2023-24	2024-25		2025-26		FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion				
492505 Sale Of Auto Property	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
492905 Sale-Other Fixed Assets	6,499.9	0.0	3,627.0	0.0	2,658.5	0.0	0.0	2,658.5	0.0	2,658.5
496203 Other Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901 Miscellaneous Revenue	10,200.1	7,815.1	9,370.0	0.0	10,223.1	0.0	0.0	10,223.1	0.0	10,223.1
496903 Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>130 Other Revenues</b>	<b>645,713.0</b>	<b>594,121.6</b>	<b>652,992.0</b>	<b>0.0</b>	<b>660,444.0</b>	<b>0.0</b>	<b>0.0</b>	<b>660,444.0</b>	<b>0.0</b>	<b>660,444.0</b>
325900 Restricted FB - Gov	81,160.8	71,141.3	60,634.6	0.0	644.5	0.0	0.0	644.5	0.0	644.5
326900 Committed FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
328900 Unassigned FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>150 Fund Balance</b>	<b>81,160.8</b>	<b>71,141.3</b>	<b>60,634.6</b>	<b>0.0</b>	<b>644.5</b>	<b>0.0</b>	<b>0.0</b>	<b>644.5</b>	<b>0.0</b>	<b>644.5</b>
<b>TOTAL REVENUE</b>	<b>1,271,289.4</b>	<b>1,214,648.1</b>	<b>1,281,787.0</b>	<b>0</b>	<b>1,251,296.3</b>	<b>0.0</b>	<b>1,251,296.3</b>	<b>0.0</b>	<b>1,251,296.3</b>	<b>0.0</b>
520000 Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&F/T	806.6	905.4	1,027.0	1,137.9	1,150.7	0.0	0.0	1,150.7	0.0	1,150.7
520200 Term Positions	2,608.3	2,391.0	2,431.0	2,635.4	2,376.4	0.0	0.0	2,376.4	0.0	2,376.4
520300 Classified Perm Positions F/T	143,872.2	114,360.7	139,917.4	174,185.9	145,918.2	0.0	0.0	145,918.2	0.0	145,918.2
520400 Classified Perm Positions P/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520500 Temporary Positions F/T & P/T	1,177.8	918.9	882.0	1,914.0	1,377.8	0.0	0.0	1,377.8	0.0	1,377.8
520600 Paid Unused Sick Leave	188.8	169.7	216.0	0.0	264.1	0.0	0.0	264.1	0.0	264.1
520700 Overtime & Other Premium Pay	5,216.3	8,713.5	8,272.0	0.0	10,342.0	0.0	0.0	10,342.0	0.0	10,342.0
520800 Annl & Comp Paid At Separation	653.2	626.9	801.0	0.0	651.9	0.0	0.0	651.9	0.0	651.9
520900 Differential Pay	224.0	254.5	268.0	0.0	219.3	0.0	0.0	219.3	0.0	219.3
521100 Group Insurance Premium	19,289.3	18,161.3	19,085.5	22,086.9	19,566.3	0.0	0.0	19,566.3	0.0	19,566.3
521200 Retirement Contributions	20,020.7	26,042.8	25,988.0	34,503.4	20,423.3	0.0	0.0	20,423.3	0.0	20,423.3
521300 F I C A	8,606.1	10,667.1	11,043.5	11,025.3	9,237.3	0.0	0.0	9,237.3	0.0	9,237.3
521400 Workers' Comp Assessment Fee	24.1	20.7	43.0	0.0	33.1	0.0	0.0	33.1	0.0	33.1
521410 GSD Work Comp Insur Premium	3,307.6	3,307.6	3,220.4	0.0	3,006.4	0.0	0.0	3,006.4	0.0	3,006.4
521500 Unemployment Comp Premium	176.9	176.8	89.6	0.0	97.0	0.0	0.0	97.0	0.0	97.0
521600 Employee Liability Ins Premium	4,982.3	4,982.2	4,062.8	0.0	3,630.5	0.0	0.0	3,630.5	0.0	3,630.5
521700 RHC Act Contributions	2,197.6	2,708.3	2,848.3	3,726.4	2,319.5	0.0	0.0	2,319.5	0.0	2,319.5
521900 Other Employee Benefits	1,783.7	1,792.7	1,786.0	0.0	1,783.7	0.0	0.0	1,783.7	0.0	1,783.7
523000 COVID Related Admin Leave	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
523200 COVID Related Time Worked	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>200 Personal Services and Employee Bene</b>	<b>215,135.5</b>	<b>196,210.4</b>	<b>221,981.5</b>	<b>251,215.2</b>	<b>222,397.5</b>	<b>0.0</b>	<b>0.0</b>	<b>222,397.5</b>	<b>0.0</b>	<b>222,397.5</b>

**S-9 Account Code Revenue/Expenditure Summary**

(Dollars in Thousands)

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request	
	Opbud	Actuals	Opbud	PCF Proj	Opbud	PCF Proj	Base	Expansion	Total	
530000 Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535100 Medical Services	196.4	145.9	187.1	0.0	200.1	0.0	200.1	0.0	200.1	200.1
535200 Professional Services	67,534.3	64,810.9	60,535.9	0.0	72,351.7	0.0	72,351.7	0.0	72,351.7	72,351.7
535300 Other Services	105,596.7	108,170.0	110,137.2	0.0	137,886.2	0.0	137,886.2	0.0	137,886.2	137,886.2
535309 Other Services - Interagency	1,000.0	0.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535310 Other Services - Higher Ed	1,972.1	2,874.2	1,947.1	0.0	3,453.0	0.0	3,453.0	0.0	3,453.0	3,453.0
535400 Audit Services	376.4	305.5	400.8	0.0	420.9	0.0	420.9	0.0	420.9	420.9
535500 Attorney Services	5.0	186.2	0.0	0.0	150.0	0.0	150.0	0.0	150.0	150.0
535600 IT Services	50,838.4	3,985.5	5,197.9	0.0	3,485.3	0.0	3,485.3	0.0	3,485.3	3,485.3
535800 Capital - Professional Contract	380,340.1	385,974.0	499,522.9	0.0	450,968.6	0.0	450,968.6	0.0	450,968.6	450,968.6
<b>300 Contractual services</b>	<b>607,859.4</b>	<b>566,452.1</b>	<b>678,050.9</b>	<b>0.0</b>	<b>668,915.8</b>	<b>0.0</b>	<b>668,915.8</b>	<b>0.0</b>	<b>668,915.8</b>	<b>668,915.8</b>
540000 Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	357.8	2.3	263.8	0.0	38.8	0.0	38.8	0.0	38.8	38.8
542200 Employee I/S Meals & Lodging	6,676.2	6,430.9	6,653.7	0.0	6,592.4	0.0	6,592.4	0.0	6,592.4	6,592.4
542300 Brd & Comm Mbr Meals & Lodging	14.5	4.2	14.5	0.0	9.3	0.0	9.3	0.0	9.3	9.3
542310 Brd & Comm Mbr Mileage & Fares	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500 Transp - Fuel & Oil	8,968.8	8,077.7	7,814.7	0.0	7,835.7	0.0	7,835.7	0.0	7,835.7	7,835.7
542600 Transp - Parts & Supplies	6,773.5	7,630.7	5,690.1	0.0	6,664.1	0.0	6,664.1	0.0	6,664.1	6,664.1
542700 Transp - Transp Insurance	341.2	346.7	362.5	0.0	417.4	0.0	417.4	0.0	417.4	417.4
542900 Transp - Other Travel	151.5	147.9	202.6	0.0	176.5	0.0	176.5	0.0	176.5	176.5
543100 Maint - Grounds & Roadways	6,574.1	7,179.4	6,530.4	0.0	7,254.3	0.0	7,254.3	0.0	7,254.3	7,254.3
543200 Maint - Furn, Fixt, Equipment	1,173.3	2,130.0	1,451.8	0.0	1,672.0	0.0	1,672.0	0.0	1,672.0	1,672.0
543300 Maint - Buildings & Structures	5,881.6	4,344.0	5,135.8	0.0	4,905.2	0.0	4,905.2	0.0	4,905.2	4,905.2
543400 Maint - Property Insurance	321.8	384.8	320.7	0.0	299.0	0.0	299.0	0.0	299.0	299.0
543500 Maint - Supplies	345.6	369.0	393.1	0.0	407.7	0.0	407.7	0.0	407.7	407.7
543600 Maint - Laundry/Dry Cleaning	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543700 Maintenance Services	587.4	743.8	676.9	0.0	698.1	0.0	698.1	0.0	698.1	698.1
543820 Maintenance IT	4,721.4	5,110.0	7,992.9	0.0	5,186.7	0.0	5,186.7	0.0	5,186.7	5,186.7
543900 Other Maintenance	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	1,492.4	1,222.8	1,925.8	0.0	1,994.3	0.0	1,994.3	0.0	1,994.3	1,994.3
544100 Supplies-Office Supplies	639.8	441.1	710.1	0.0	562.9	0.0	562.9	0.0	562.9	562.9
544200 Supplies-Medical,Lab,Personal	310.6	361.9	304.6	0.0	338.9	0.0	338.9	0.0	338.9	338.9
544400 Supplies-Field Supplies	55,981.9	21,543.2	52,367.0	0.0	29,311.4	0.0	29,311.4	0.0	29,311.4	29,311.4

Department of Transportation

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

BU PCODE Department  
80500 0000 0000000000

(Dollars in Thousands)

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	Opbud	PCF Proj	Base	Expansion				
544600 Supplies-Kitchen Supplies	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700 Supplies-Clothing,Uniforms,Linen	122.0	42.0	95.6	0.0	0.0	61.6	0.0	0.0	61.6	0.0	61.6
544800 Supplies-Education&Recreation	65.2	365.0	50.7	0.0	0.0	426.0	0.0	0.0	426.0	0.0	426.0
544900 Supplies-Inventory Exempt	877.9	2,302.2	1,101.4	0.0	0.0	2,081.2	0.0	0.0	2,081.2	0.0	2,081.2
545600 Reporting & Recording	13.3	3.9	13.3	0.0	0.0	12.8	0.0	0.0	12.8	0.0	12.8
545700 ISD Services	887.8	815.4	913.7	0.0	0.0	1,131.3	0.0	0.0	1,131.3	0.0	1,131.3
545710 DOIT HCM Assessment Fees	945.0	848.7	954.7	0.0	0.0	942.9	0.0	0.0	942.9	0.0	942.9
545810 GCD Radio Communications Svcs	2,125.7	1,996.7	2,353.1	0.0	0.0	2,459.6	0.0	0.0	2,459.6	0.0	2,459.6
545900 Printing & Photo Services	109.0	155.5	141.0	0.0	0.0	147.8	0.0	0.0	147.8	0.0	147.8
546100 Postage & Mail Services	119.9	158.0	92.8	0.0	0.0	90.3	0.0	0.0	90.3	0.0	90.3
546200 Bond Assurity for Employees	1.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310 Utilities - Sewer/Garbage	744.9	834.3	721.9	0.0	0.0	918.9	0.0	0.0	918.9	0.0	918.9
546320 Utilities - Electricity	2,067.0	1,769.2	1,881.2	0.0	0.0	1,996.9	0.0	0.0	1,996.9	0.0	1,996.9
546330 Utilities - Water	279.0	257.1	261.2	0.0	0.0	272.2	0.0	0.0	272.2	0.0	272.2
546340 Utilities - Natural Gas	376.1	291.6	496.3	0.0	0.0	486.4	0.0	0.0	486.4	0.0	486.4
546350 Utilities - Propane	464.8	388.1	503.3	0.0	0.0	481.3	0.0	0.0	481.3	0.0	481.3
546400 Rent Of Land & Buildings	390.5	513.6	381.5	0.0	0.0	305.0	0.0	0.0	305.0	0.0	305.0
546500 Rent Of Equipment	561.0	421.6	563.9	0.0	0.0	572.1	0.0	0.0	572.1	0.0	572.1
546600 Communications	1,032.3	540.7	859.5	0.0	0.0	732.9	0.0	0.0	732.9	0.0	732.9
546610 DOIT Telecommunications	1,752.5	2,381.0	1,714.2	0.0	0.0	2,502.1	0.0	0.0	2,502.1	0.0	2,502.1
546700 Subscriptions/Dues/License Fee	781.8	524.7	736.1	0.0	0.0	548.5	0.0	0.0	548.5	0.0	548.5
546709 Subscription & Due Interagency	15.2	15.1	15.2	0.0	0.0	15.3	0.0	0.0	15.3	0.0	15.3
546800 Employee Training & Education	1,049.2	707.9	1,250.5	0.0	0.0	842.6	0.0	0.0	842.6	0.0	842.6
546900 Advertising	156.8	108.4	278.9	0.0	0.0	200.0	0.0	0.0	200.0	0.0	200.0
547000 Legal Settlements	0.0	141.6	0.0	0.0	0.0	200.0	0.0	0.0	200.0	0.0	200.0
547400 Grants To Local Governments	116,572.1	81,091.2	130,940.1	0.0	0.0	127,522.6	0.0	0.0	127,522.6	0.0	127,522.6
547450 Grants to Other Agencies	2,941.0	2,030.2	2,687.0	0.0	0.0	2,765.3	0.0	0.0	2,765.3	0.0	2,765.3
547700 Debt Service-Principal	138,361.3	140,309.3	84,509.2	0.0	0.0	85,900.0	0.0	0.0	85,900.0	0.0	85,900.0
547750 Principal Pd by Other Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547800 Debt Service-Interest	55,636.7	22,233.4	26,516.2	0.0	0.0	24,898.8	0.0	0.0	24,898.8	0.0	24,898.8
547900 Miscellaneous Expense	246.7	323.6	196.8	0.0	0.0	299.0	0.0	0.0	299.0	0.0	299.0
547999 Request to Pay Prior Year	2.0	81.7	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0	2.0
548110 Land - Improvements	0.0	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department of Transportation

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU PCODE Department  
80500 0000 0000000000

	2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
548200 Furniture & Fixtures	82.4	73.4	161.3	0.0	81.6	0.0	81.6
548300 Information Tech Equipment	1,772.4	532.0	1,157.1	0.0	1,050.5	0.0	1,050.5
548400 Other Equipment	507.6	14,859.0	670.0	0.0	12,368.4	0.0	12,368.4
548800 Automotive & Aircraft	15,047.0	4,318.1	16,802.6	0.0	10,137.6	0.0	10,137.6
548900 Buildings & Structures	220.0	3,637.8	3,173.1	0.0	2,498.1	0.0	2,498.1
549600 Employee O/S Mileage & Fares	223.2	171.9	269.9	0.0	299.1	0.0	299.1
549700 Employee O/S Meals & Lodging	271.5	182.1	328.3	0.0	367.6	0.0	367.6
549800 Brd & Comm O/S Mileage & Fares	6.9	0.0	0.0	0.0	0.0	0.0	0.0
<b>400 Other</b>	<b>448,294.5</b>	<b>352,116.1</b>	<b>381,754.6</b>	<b>0.0</b>	<b>359,983.0</b>	<b>0.0</b>	<b>359,983.0</b>
<b>TOTAL EXPENSE</b>	<b>1,271,289.4</b>	<b>1,114,778.6</b>	<b>1,281,787.0</b>	<b>251,215.19</b>	<b>1,251,296.3</b>	<b>0.0</b>	<b>1,251,296.3</b>
810 Permanent	2,532.00	2,588.00	2,560.00	2,588.00	2,562.00	0.00	2,562.00
810 Permanent	2,532.00	2,588.00	2,560.00	2,588.00	2,562.00	0.00	2,562.00
820 Term	55.50	41.00	55.50	41.00	53.50	0.00	53.50
820 Term	55.50	41.00	55.50	41.00	53.50	0.00	53.50
830 Temporary	0.00	43.00	0.00	43.00	0.00	0.00	0.00
830 Temporary	0.00	43.00	0.00	43.00	0.00	0.00	0.00
<b>TOTAL FTE POSITIONS</b>	<b>2,587.50</b>	<b>2,672.00</b>	<b>2,615.50</b>	<b>2,672.00</b>	<b>2,615.50</b>	<b>0.00</b>	<b>2,615.50</b>

State of New Mexico  
**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

BusUnit	Line Item	2023-24		2024-25		Request		Recommendation	
		Actuals	Opbud	Opbud	Opbud	Base	Expansion	Base	Expansion
80500	P563-R Highway Operations	57.65	0	0	0	0	0	0	0.0
	543400 Maint - Property Insurance								0.0
	545810 GCD Radio Communications Svcs	1,996.67	2,353.1	2,459.6	0	0	0	0	0.0
<b>Subtotal for:</b>	<b>80500 P563-R Highway Operations</b>	<b>2,054.32</b>	<b>2,353.1</b>	<b>2,459.6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>BusUnit</b>	<b>Line Item</b>	<b>2023-24 Actuals</b>	<b>2024-25 Opbud</b>	<b>Request Base</b>	<b>Request Expansion</b>	<b>Recommendation Base</b>	<b>Recommendation Expansion</b>	<b>Opbud</b>	
80500	P564-R Program Support	3,307.57	3,220.4	3,006.4	0	0	0	0.0	
	521410 GSD Work Comp Insur Premium							0.0	
	521500 Unemployment Comp Premium	176.83	89.6	97	0	0	0	0.0	
	521600 Employee Liability Ins Premium	4,982.16	4,062.8	3,630.5	0	0	0	0.0	
	535400 Audit Services	305.51	400.8	420.9	0	0	0	0.0	
	542700 Transp - Transp Insurance	346.72	362.5	417.4	0	0	0	0.0	
	543400 Maint - Property Insurance	321.61	320.7	299	0	0	0	0.0	
	545700 ISD Services	815.42	913.7	1,131.3	0	0	0	0.0	
	545710 DOIT HCM Assessment Fees	848.7	954.7	942.9	0	0	0	0.0	
	546610 DOIT Telecommunications	2,381.03	1,714.2	2,502.1	0	0	0	0.0	
<b>Subtotal for:</b>	<b>80500 P564-R Program Support</b>	<b>13,485.55</b>	<b>12,039.4</b>	<b>12,447.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>BusUnit</b>	<b>Line Item</b>	<b>2023-24 Actuals</b>	<b>2024-25 Opbud</b>	<b>Request Base</b>	<b>Request Expansion</b>	<b>Recommendation Base</b>	<b>Recommendation Expansion</b>	<b>Opbud</b>	
80500	P565-R Modal	5.58	0	0	0	0	0	0.0	
	543400 Maint - Property Insurance							0.0	
<b>Subtotal for:</b>	<b>80500 P565-R Modal</b>	<b>5.58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>80500</b>		<b>15,545.45</b>	<b>14,392.5</b>	<b>14,907.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	

**Totals by Line Item**

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
80500	521410 GSD Work Comp Insur Premium	3,307.57	3,220.4	3,006.4	0	0	0	0.0
	521500 Unemployment Comp Premium	176.83	89.6	97	0	0	0	0.0
	521600 Employee Liability Ins Premium	4,982.16	4,062.8	3,630.5	0	0	0	0.0

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

535400	Audit Services	305.51	400.8	420.9	0	0	0	0.0
542700	Transp - Transp Insurance	346.72	362.5	417.4	0	0	0	0.0
543400	Maint - Property Insurance	384.84	320.7	299	0	0	0	0.0
545700	ISD Services	815.42	913.7	1,131.3	0	0	0	0.0
545710	DOIT HCM Assessment Fees	848.7	954.7	942.9	0	0	0	0.0
545810	GCD Radio Communications Svcs	1,996.67	2,353.1	2,459.6	0	0	0	0.0
546610	DOIT Telecommunications	2,381.03	1,714.2	2,502.1	0	0	0	0.0
<b>Grand Total</b>		<b>15,545.45</b>	<b>14,392.5</b>	<b>14,907.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 80500 - Department of Transportation

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	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES</b>	<b>0.0</b>	<b>661,088.5</b>	<b>10,800.0</b>	<b>579,407.8</b>	<b>1,251,296.3</b>
Personal Services and Employee Benefits	0.0	208,891.9	6,880.0	6,625.6	222,397.5
Contractual services	0.0	192,440.7	1,300.0	475,175.1	668,915.8
Other	0.0	259,755.9	2,620.0	97,607.1	359,983
<b>USES Total:</b>	<b>0.0</b>	<b>661,088.5</b>	<b>10,800.0</b>	<b>579,407.8</b>	<b>1,251,296.3</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**P 562**

**Project Design & Construction**

BU PCode  
80500 P562**Program Description:**

The Project Design & Construction (PDC) program is responsible for all project development activities, where projects are followed from concept to design up to the project bid letting process. The mission being to deliver the agency's annual construction program on time and within budget.

The Project Design & Construction program includes nine divisions. The nine divisions are (1) Program Management Division (Pavement Design Unit, Construction Support, Bridge Design Bureau, and CCRB) which is a multi-disciplinary group of managers, engineers, technicians, and financial professionals with responsibility for managing, supporting and delivery of the DOT's annual transportation program, (2) Regional Design Division – comprised of three Regional Divisions on development of roadway plans and design, provides engineering, technical design and project development services for projects, (3) Survey & Lands Division - measures and provides geospatial information necessary for the development of design, construction, and maintenance, (4) Right-of-Way Division (Traffic Technical Support) - responsible for acquiring and managing all property for the NMDOT to allow for the construction and maintenance of projects, (5) Environmental Design Division (Drainage Design and Engineering License Program) - oversee the environmental clearances of all NMDOT projects, (6) Transportation Planning Division - manages the DOT's competitive bidding process for the construction of transportation projects, from authorization of funds, to advertisement of projects, to award of construction contracts, and (7) Asset Management – collects and analyzes all project related data, (8) State Grants under the Local Government Road Fund and the Transportation Project Fund and (9) Debt Service.

The Department's operational budget relies significantly on federal funds amounting to approximately 48%. Over the past three years, the Department has consistently received an average federal apportionment of \$510 million from the Federal Highway Administration (FHWA), an agency operating under the U.S. Department of Transportation. An established stewardship agreement with the FHWA ensures ongoing construction, maintenance, and preservation of New Mexico's highways and bridges, aligning with economic growth and environmental sustainability. The disbursement of Federal Funding is facilitated through the Infrastructure, Investment and Jobs Act (IIJA) or Infrastructure Bill, enacted on November 15, 2021, which annually allocates federal apportionments to individual states. The Department diligently submits reimbursement requests for federal participating projects to the FHWA. Notably, the department has recently extended its agreement with FHWA, effective July 2024.

**Major Issues and Accomplishments:**

The Project Design & Construction Program has successfully completed projects, which include, (1) Bridge Replacement at NM 404/I-10 Interchange at \$20.9 million dollars, (2) NM 187 Bridge Replacement (15.75 miles in District 1, Sierra County) at \$14.5 million dollars; (3) I-40 Concrete wall barrier project near Laguna, NM, this project included replacing median cable barrier with concrete wall barriers, reconstructing pavement in curves to correct the deficiencies and rehabilitate additional pavement that was needed, and bridge rehabilitation, at \$26.2 million; (4) I-25 Roadway Rehabilitation and Interchange Reconstruction, Exit 460 at NM/CO Stateline, at \$15.3 million; (5) US 54 Corridor Construction Phase I, that includes Roadway and Concrete Box Culvert (CBC) Construction (7.6 miles in District 2, Lincoln County) at \$16.0 million; (6) I-25 Rio Bravo Interchange Reconstruction, this project involved realignment of the intersection and the widening of westbound Rio Bravo Boulevard, at \$64.8 million, and (7) Local Government Projects the finished completion in FY24 totaling \$12.5 million dollars.

**Overview of Request:**

The fiscal year 2026 Appropriation Request for the Project Design & Construction program totals \$793.7 million, representing a 2% decrease from the approved budget for fiscal year 2025. The FY26 Appropriation Request comprises several funding sources, including \$523.6 million of Federal Funds allocated under The Infrastructure Investment and Jobs Act, \$178.3 million from State Road Fund Revenue, \$27.9 million from Local Government Road Fund Restricted revenue, \$53.0 million from Transportation Project Fund Restricted revenue, \$10.2 million from the Highway Infrastructure Fund Restricted revenue, and \$644.5 thousand from the Highway Infrastructure fund balance.

## P-1 Program Overview

BU PCode  
80500 P562**Programmatic Changes:**

The FY26 Appropriation Request outlines a significant reduction of \$29.4 million from the state road fund balance. This reduction comprises a decrease of \$19.7 million in the contractual services category for 100% state projects and a reduction of \$8.7 million in other category for local grant agreements. Additionally, there has been a 1.8% decrease in revenues for the Local Government Road Fund, amounting to \$510 thousand, attributed to the special fuel tax, while the Transportation Project fund revenues saw a modest growth of 0.8%, or \$430 thousand. Notably, the department is required to allocate \$10.8 million for debt service using the Highway Infrastructure Fund (HIF) revenues. However, the HIF revenue is projected to decline by 4.2%, amounting to \$450 thousand. Therefore, the department intends to leverage the HIF fund balance of \$644.5 thousand to meet this financial obligation.

**Base Budget Justification:** The Project Design & Construction FY26 Appropriation Request of \$793.7 million includes:

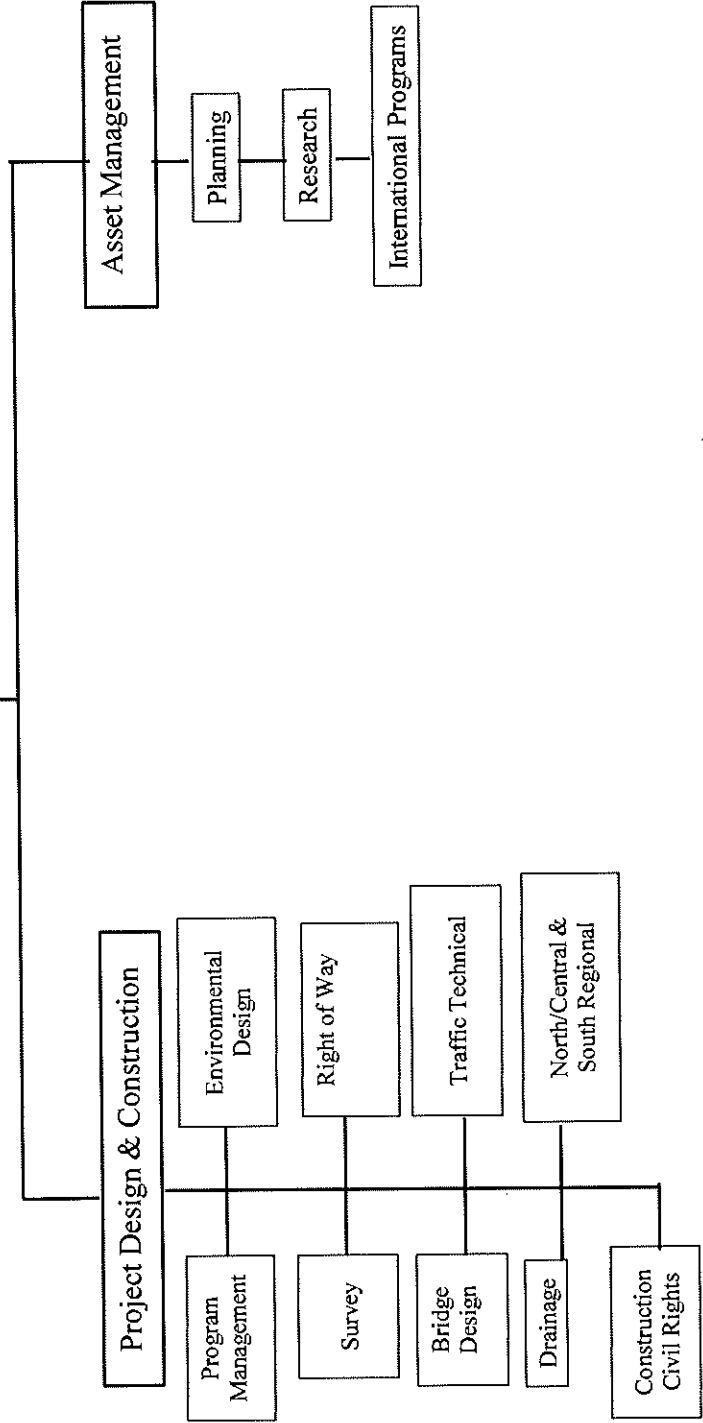
- 370 F.T.E
- 15.00% vacancy rate
- Elimination of \$29.4 million of State Road Fund Balance.
- Increase federal funds by 2% or \$10.3 million for the ILJA.
- Increase state road fund by 0.01% or \$950 thousand for salaries and benefits.
- Increase in restricted fund balance by 1% or \$1.6 million for grants to local entities.
- Utilizing Highway Infrastructure Fund Balance for \$644.5 thousand.

Agency Name: Department of Transportation  
Program Name: Project Design & Construction

Business Unit: 80500  
Program Code: P562

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

**Project Design & Construction**



Check Box if this form is a revision

Revision no:

Revision Date:

Page

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
80500 P562 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
<b>REVENUE</b>							
120 Federal Revenues	495,720.0	494,078.1	513,280.8	0.0	523,607.8	0.0	523,607.8
130 Other Revenues	270,413.2	247,391.3	266,894.2	0.0	269,460.2	0.0	269,460.2
150 Fund Balance	34,848.0	30,594.0	29,400.0	0.0	644.5	0.0	644.5
REVENUE, TRANSFERS	800,981.2	772,063.5	809,575.0	0.0	793,712.5	0.0	793,712.5
REVENUE	800,981.2	772,063.5	809,575.0	0.0	793,712.5	0.0	793,712.5
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	33,690.3	30,680.8	33,640.3	46,388.5	33,640.3	0.0	33,640.3
300 Contractual services	482,494.9	490,045.7	567,878.7	0.0	558,455.7	0.0	558,455.7
400 Other	284,796.0	220,346.5	208,056.0	0.0	201,616.5	0.0	201,616.5
EXPENDITURES	800,981.2	741,073.1	809,575.0	46,388.51	793,712.5	0.0	793,712.5
EXPENSE	800,981.2	741,073.1	809,575.0	46,388.51	793,712.5	0.0	793,712.5
<b>FTE POSITIONS</b>							
810 Permanent	354.00	386.00	356.00	386.00	356.00	0.00	356.00
820 Term	16.00	6.00	14.00	6.00	14.00	0.00	14.00
830 Temporary	0.00	11.00	0.00	11.00	0.00	0.00	0.00
FTEs	370.00	403.00	370.00	403.00	370.00	0.00	370.00
FTE POSITIONS	370.00	403.00	370.00	403.00	370.00	0.00	370.00

Project Design and Construction

BU PCode Department  
80500 P562 000000

State of New Mexico

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

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request	
	Opbud	Actuals	Opbud	Opbud	Opbud	PCF Proj	Base	Expansion	Total	
451903 Federal Direct - Operating	495,720.0	494,078.1	513,280.8	513,280.8	0.0	0.0	523,607.8	0.0	523,607.8	
<b>120 Federal Revenues</b>	<b>495,720.0</b>	<b>494,078.1</b>	<b>513,280.8</b>	<b>513,280.8</b>	<b>0.0</b>	<b>0.0</b>	<b>523,607.8</b>	<b>0.0</b>	<b>523,607.8</b>	
406201 Motor Vehicle Excise Tax	71,406.4	72,141.2	72,287.7	72,287.7	0.0	0.0	70,695.8	0.0	70,695.8	
406801 Leased Vehicle Gross Rcpts.	10,070.0	9,624.4	9,124.0	9,124.0	0.0	0.0	10,630.0	0.0	10,630.0	
407601 Gasoline Tax	40,294.8	33,956.6	39,230.5	39,230.5	0.0	0.0	38,255.2	0.0	38,255.2	
407801 Special Fuel Tax	59,243.4	49,052.2	57,613.3	57,613.3	0.0	0.0	56,421.5	0.0	56,421.5	
411102 Registrations & Certificates	4,311.9	27,913.7	4,097.9	4,097.9	0.0	0.0	3,761.9	0.0	3,761.9	
411202 Motor Veh Operators Lic Fees	0.0	1,413.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
411302 Mileage Tax	28,771.3	2,492.2	28,439.9	28,439.9	0.0	0.0	29,130.3	0.0	29,130.3	
411602 Weight-Distance Tax	38,125.8	28,990.7	37,377.2	37,377.2	0.0	0.0	38,349.1	0.0	38,349.1	
411902 Other M. V. Licenses	835.0	2,956.1	760.0	760.0	0.0	0.0	790.0	0.0	790.0	
416902 Other Licenses & Permits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
417802 Driving School Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
422902 Other Fees	10,961.2	9,912.7	10,964.0	10,964.0	0.0	0.0	10,767.4	0.0	10,767.4	
435102 Other Sales Of Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
441101 Interest On Bank Deposits	661.3	0.4	1,989.3	1,989.3	0.0	0.0	2,896.7	0.0	2,896.7	
441201 Interest On Investments	210.0	8,929.2	820.0	820.0	0.0	0.0	2,660.0	0.0	2,660.0	
461502 Traffic Violation Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
492205 Sale Of Land	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
492905 Sale-Other Fixed Assets	2,149.3	0.0	1,169.4	1,169.4	0.0	0.0	1,826.5	0.0	1,826.5	
496901 Miscellaneous Revenue	3,372.8	8.5	3,021.0	3,021.0	0.0	0.0	3,275.8	0.0	3,275.8	
<b>130 Other Revenues</b>	<b>270,413.2</b>	<b>247,391.3</b>	<b>266,894.2</b>	<b>266,894.2</b>	<b>0.0</b>	<b>0.0</b>	<b>269,460.2</b>	<b>0.0</b>	<b>269,460.2</b>	
325900 Restricted FB - Gov	34,848.0	30,594.0	29,400.0	29,400.0	0.0	0.0	644.5	0.0	644.5	
<b>150 Fund Balance</b>	<b>34,848.0</b>	<b>30,594.0</b>	<b>29,400.0</b>	<b>29,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>644.5</b>	<b>0.0</b>	<b>644.5</b>	
<b>TOTAL REVENUE</b>	<b>800,981.2</b>	<b>772,063.5</b>	<b>809,575.0</b>	<b>809,575.0</b>	<b>0.0</b>	<b>0.0</b>	<b>793,712.5</b>	<b>0.0</b>	<b>793,712.5</b>	
520000 Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
520100 Exempt Perm Positions P/T&FT	0.0	148.2	236.0	236.0	154.0	154.0	250.0	0.0	250.0	
520200 Term Positions	785.8	459.0	617.0	617.0	438.2	438.2	600.5	0.0	600.5	
520300 Classified Perm Positions FT	24,099.5	21,201.7	23,051.3	23,051.3	32,991.7	32,991.7	24,011.1	0.0	24,011.1	
520400 Classified Perm Positions P/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
520500 Temporary Positions F/T & P/T	156.0	82.8	295.0	295.0	489.7	489.7	156.0	0.0	156.0	
520600 Paid Unused Sick Leave	58.6	47.1	52.0	52.0	0.0	0.0	58.6	0.0	58.6	
520700 Overtime & Other Premium Pay	89.3	219.7	309.0	309.0	0.0	0.0	219.7	0.0	219.7	

Project Design and Construction

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

BU PCode Department  
80500 P562 000000

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
520800 Annl & Comp Paid At Separation	146.1	116.8	120.0	0.0	146.1	0.0	146.1
520900 Differential Pay	2.4	0.0	1.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	2,653.6	2,118.5	2,290.0	2,939.3	2,427.6	0.0	2,427.6
521200 Retirement Contributions	3,676.1	4,187.2	4,380.0	6,562.3	3,676.1	0.0	3,676.1
521300 F I C A	1,494.7	1,608.9	1,743.0	2,088.4	1,545.7	0.0	1,545.7
521400 Workers' Comp Assessment Fee	3.5	2.5	4.0	0.0	10.2	0.0	10.2
521700 RHC Act Contributions	403.0	435.5	470.0	724.8	417.0	0.0	417.0
521900 Other Employee Benefits	121.7	53.1	72.0	0.0	121.7	0.0	121.7
<b>200 Personal Services and Employee Bene</b>	<b>33,690.3</b>	<b>30,680.8</b>	<b>33,640.3</b>	<b>46,388.5</b>	<b>33,640.3</b>	<b>0.0</b>	<b>33,640.3</b>
530000 Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200 Professional Services	45,000.0	45,135.7	36,107.1	0.0	46,694.9	0.0	46,694.9
535300 Other Services	8,070.5	69,597.8	39,440.3	0.0	69,597.8	0.0	69,597.8
535310 Other Services - Higher Ed	0.0	1,535.9	0.0	0.0	1,500.9	0.0	1,500.9
535500 Attorney Services	5.0	154.3	0.0	0.0	100.0	0.0	100.0
535600 IT Services	49,079.3	2,583.6	3,475.0	0.0	2,370.5	0.0	2,370.5
535800 Capital -Professional Contract	380,340.1	371,038.3	488,856.3	0.0	438,191.6	0.0	438,191.6
<b>300 Contractual services</b>	<b>482,494.9</b>	<b>490,045.7</b>	<b>567,878.7</b>	<b>0.0</b>	<b>558,455.7</b>	<b>0.0</b>	<b>558,455.7</b>
540000 Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	157.7	0.5	106.6	0.0	6.6	0.0	6.6
542200 Employee I/S Meals & Lodging	577.7	273.5	403.5	0.0	380.5	0.0	380.5
542500 Transp - Fuel & Oil	0.5	1.1	0.5	0.0	0.8	0.0	0.8
542600 Transp - Parts & Supplies	3.4	0.3	3.4	0.0	3.4	0.0	3.4
543200 Maint - Furn, Fixt, Equipment	5.8	6.3	3.8	0.0	3.8	0.0	3.8
543300 Maint - Buildings & Structures	17.7	76.2	16.2	0.0	70.0	0.0	70.0
543500 Maint - Supplies	1.0	2.2	2.5	0.0	2.5	0.0	2.5
543700 Maintenance Services	22.3	24.0	22.3	0.0	18.4	0.0	18.4
543820 Maintenance IT	2,322.7	1,571.9	3,766.1	0.0	1,735.2	0.0	1,735.2
544000 Supply Inventory IT	28.6	26.1	29.3	0.0	47.5	0.0	47.5
544100 Supplies-Office Supplies	59.8	39.0	62.2	0.0	58.6	0.0	58.6
544200 Supplies-Medical,Lab,Personal	1.5	3.2	0.0	0.0	1.0	0.0	1.0
544400 Supplies-Field Supplies	32.3	10.3	32.3	0.0	32.5	0.0	32.5
544800 Supplies-Education&Recreation	36.0	86.0	26.0	0.0	25.8	0.0	25.8
544900 Supplies-Inventory Exempt	76.2	102.8	85.9	0.0	81.0	0.0	81.0
545600 Reporting & Recording	3.6	2.2	3.6	0.0	3.6	0.0	3.6

Project Design and Construction

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

BU PCode Department  
80500 P562 000000

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Request	----- Total
545900 Printing & Photo Services	48.3	45.0	52.2	0.0	53.2	0.0	53.2	
546100 Postage & Mail Services	1.8	0.0	1.8	0.0	0.0	0.0	0.0	
546320 Utilities - Electricity	35.8	32.7	32.8	0.0	33.0	0.0	33.0	
546400 Rent Of Land & Buildings	0.1	3.7	0.0	0.0	3.8	0.0	3.8	
546500 Rent Of Equipment	79.9	32.6	79.9	0.0	80.5	0.0	80.5	
546600 Communications	150.0	41.7	150.0	0.0	95.7	0.0	95.7	
546700 Subscriptions/Dues/License Fee	225.1	290.5	209.1	0.0	328.3	0.0	328.3	
546800 Employee Training & Education	211.2	146.9	237.5	0.0	178.0	0.0	178.0	
546900 Advertising	107.1	60.8	106.2	0.0	106.2	0.0	106.2	
547000 Legal Settlements	0.0	141.6	0.0	0.0	200.0	0.0	200.0	
547400 Grants To Local Governments	86,196.0	54,251.7	91,180.6	0.0	86,807.3	0.0	86,807.3	
547450 Grants to Other Agencies	0.0	158.9	0.0	0.0	78.3	0.0	78.3	
547700 Debt Service-Principal	138,361.3	140,309.3	84,509.2	0.0	85,900.0	0.0	85,900.0	
547750 Principal Pd by Other Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
547800 Debt Service-Interest	55,636.7	22,233.4	26,516.2	0.0	24,898.8	0.0	24,898.8	
547900 Miscellaneous Expense	29.3	21.5	29.0	0.0	22.0	0.0	22.0	
548200 Furniture & Fixtures	37.1	73.4	42.1	0.0	40.0	0.0	40.0	
548300 Information Tech Equipment	52.0	6.5	52.0	0.0	52.0	0.0	52.0	
548400 Other Equipment	32.0	139.2	32.0	0.0	114.0	0.0	114.0	
549600 Employee O/S Mileage & Fares	121.5	49.7	126.5	0.0	65.5	0.0	65.5	
549700 Employee O/S Meals & Lodging	124.0	81.9	134.7	0.0	88.7	0.0	88.7	
<b>400 Other</b>	<b>284,796.0</b>	<b>220,346.5</b>	<b>208,056.0</b>	<b>0.0</b>	<b>201,616.5</b>	<b>0.0</b>	<b>201,616.5</b>	
<b>TOTAL EXPENSE</b>	<b>800,981.2</b>	<b>741,073.1</b>	<b>809,575.0</b>	<b>46,388.5</b>	<b>793,712.5</b>	<b>0.0</b>	<b>793,712.5</b>	
810 Permanent	354.00	386.00	354.00	386.00	356.00	0.00	356.00	
810 Permanent	354.00	386.00	354.00	386.00	356.00	0.00	356.00	
820 Term	16.00	6.00	16.00	6.00	14.00	0.00	14.00	
820 Term	16.00	6.00	16.00	6.00	14.00	0.00	14.00	
830 Temporary	0.00	11.00	0.00	11.00	0.00	0.00	0.00	
830 Temporary	0.00	11.00	0.00	11.00	0.00	0.00	0.00	
<b>TOTAL FTE POSITIONS</b>	<b>370.00</b>	<b>403.00</b>	<b>370.00</b>	<b>403.00</b>	<b>370.00</b>	<b>0.00</b>	<b>370.00</b>	

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
00000	520300	0.0	0.0	2,497.01	0.0	0.0	0.0	0.0	0.0	
										Classified Perm Positions F/T
00000	521100	0.0	0.0	171.96	0.0	0.0	0.0	0.0	0.0	
										Group Insurance Premium
00000	521200	0.0	0.0	556.61	0.0	0.0	0.0	0.0	0.0	
										Retirement Contributions
00000	521300	0.0	0.0	153.05	0.0	0.0	0.0	0.0	0.0	
										F I C A
00000	521700	0.0	0.0	70.2	0.0	0.0	0.0	0.0	0.0	
										RHC Act Contributions
20100	520100	148.2	236.0	154.03	0.0	250.0	0.0	0.0	250.0	"This account will record salaries paid to permanent employees exempt from the provisions of the State Personnel Act."
										Exempt Perm Positions P/T&F/T
20100	520200	459.0	617.0	438.21	0.0	600.5	0.0	0.0	600.5	This account will record salaries paid to employees classified as Term (hired for a specific period of time).
										Term Positions
20100	520300	21,201.7	23,051.3	30,431.39	0.0	22,438.6	0.0	1,572.5	24,011.1	This account will record salaries paid to permanent employees classified in accordance with the rules and regulations set by the State Personnel Board.
										Classified Perm Positions F/T
20100	520400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
										Classified Perm Positions P/T
20100	520500	82.8	295.0	489.71	0.0	156.0	0.0	0.0	156.0	This format will record salaries paid to employees not otherwise categorized in accounts 520100 through 520400. Positions held for no more than 1 year.
										Temporary Positions F/T & P/T
20100	520600	47.1	52.0	0	0.0	58.6	0.0	0.0	58.6	"This account will record the payment of employee sick leave in accordance with the provisions of NMSA 1978, 10-7-10. Employees who have accumulated at least 600 hours of unused sick leave are entitled to be paid for unused sick leave in excess of 600 hours at a rate equal to fifty percent (50%) of their hourly rate for up to 120 hours of sick leave. Payment for unused sick leave may be made only once per fiscal year on either the payday immediately following the first full pay period in January or the first pay period in July."
										Paid Unused Sick Leave
20100	520700	219.7	309.0	0	0.0	219.7	0.0	0.0	219.7	Amount requested is for expenditures for overtime, callback pay, on-call pay, and holiday pay earned by employees in the exempt and classified services.
										Overtime & Other Premium Pay
20100	520800	116.8	120.0	0	0.0	146.1	0.0	0.0	146.1	Amount requested is for expenditures for lump sum annual and compensatory leave balances paid, at the time of separation from service, to employees who were in the exempt and classified services.
										Annl & Comp Paid At Separation
20100	520900	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
										Differential Pay

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20100	521100	2,118.5	2,290.0	2,762.21	0.0	2,340.4	0.0	87.2	2,427.6	Amount requested is for expenditures for the State's share of group health and accident insurance premiums.
20100	521200	4,187.2	4,380.0	5,993.63	0.0	3,539.9	0.0	136.2	3,676.1	Amount requested is for expenditures for the State's share of Public Employees' Retirement Association (PERA) retirement contributions.
20100	521300	1,608.9	1,743.0	1,931.49	0.0	1,484.3	0.0	61.4	1,545.7	Amount requested is for expenditures for the State's share of FICA contributions.
20100	521400	2.5	4.0	0	0.0	10.2	0.0	0.0	10.2	Amount requested is for expenditures paid directly to the General Services Department for the State's share of workers' compensation insurance premiums.
20100	521700	435.5	470.0	653.06	0.0	401.0	0.0	16.0	417.0	Amount requested is for expenditures for the State's share of New Mexico Retiree Health Care Authority (RHCA) contributions.
20100	521900	53.1	72.0	0	0.0	121.7	0.0	0.0	121.7	Amount requested is for expenditures for employee assistance program premiums. This includes clothing, tool and boot allowances.
20500	520300	0.0	0.0	63.35	0.0	0.0	0.0	0.0	0.0	
20500	521100	0.0	0.0	5.11	0.0	0.0	0.0	0.0	0.0	
20500	521200	0.0	0.0	12.05	0.0	0.0	0.0	0.0	0.0	
20500	521300	0.0	0.0	3.88	0.0	0.0	0.0	0.0	0.0	
20500	521700	0.0	0.0	1.57	0.0	0.0	0.0	0.0	0.0	
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>30,680.8</b>	<b>33,640.3</b>	<b>46,388.51</b>	<b>0.0</b>	<b>31,767.0</b>	<b>0.0</b>	<b>1,873.3</b>	<b>33,640.3</b>	
20100	542100	0.5	106.6	0	0.0	5.0	0.0	1.6	6.6	Amount requested is for reimbursements to employees for in-state mileage & fares.
20100	542200	273.5	403.5	0	0.0	286.1	0.0	94.4	380.5	Increased Due to Inflation. Amount requested is for reimbursements to employees for in-state meals and lodging. Staff are required to meet construction & maintenance goals statewide, attend hearings, meetings & presentations.
20100	542500	1.1	0.5	0	0.0	0.8	0.0	0.0	0.8	Amount requested is for expenditures for gasoline, oil and lubricants for department owned vehicles, pick-ups, road equipment and bulk issues from departmental and credit card purchases used for employee travel. The vehicles and road equipment directly support the planning & district accomplishments of construction & maintenance projects across the state.

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request			Total	Justification
					GF	OSF	ISF/IAT		
20100	542600 Transp - Parts & Supplies	0.3	3.4	0	0.0	3.4	0.0	0.0	3.4 Increased Due to Inflation. Amount requested is for expenditures for all maintenance, repairs, parts and labor on vehicles, road equipment and office trailers for the entire agency. Expenses include repairs and maintenance performed by external vendors and parts for repairs and maintenance performed by DOT staff. The vehicles and equipment directly support the goals of construction and maintenance projects statewide and attending hearings, meetings and presentations.
20100	543200 Maint - Furn, Fixt, Equipment	6.3	3.8	0	0.0	3.8	0.0	0.0	3.8 Increased Due to Inflation. Amount requested is for expenditures for parts and materials used by state employees for maintenance on furniture, fixtures and equipment. This includes copy and facsimile machines, scanners and postage machines.
20100	543300 Maint - Buildings & Structures	76.2	16.2	0	0.0	15.7	0.0	54.3	70.0 Amount requested is for expenditures for maintenance and repair of furniture, fixtures and equipment required to maintain safe and secure administrative, district and field office buildings.
20100	543500 Maint - Supplies	2.2	2.5	0	0.0	2.5	0.0	0.0	2.5 Amount requested is for janitorial and sanitation consumable supplies required to maintain administrative, district and field office buildings and structures.
20100	543700 Maintenance Services	24.0	22.3	0	0.0	18.4	0.0	0.0	18.4 Amount requested is for expenditures for building and structure maintenance services to include janitorial and pest extermination required to maintain administrative, district and field office buildings and structures.
20100	543820 Maintenance IT	1,571.9	3,766.1	0	0.0	822.3	0.0	912.9	1,735.2 Amount requested is for expenditures for maintenance agreements on information technology equipment. This includes ITS information technology hardware maintenance, including, but not limited to: cameras, personal computers, scanners, printers and other routine items.
20100	544000 Supply Inventory IT	26.1	29.3	0	0.0	47.5	0.0	0.0	47.5 Amount requested is for expenditures for new and replacement equipment, including, but not limited to: personal computers, scanners, printers and other routine items.
20100	544100 Supplies-Office Supplies	39.0	62.2	0	0.0	58.6	0.0	0.0	58.6 Amount requested is for expenditures for off-the-shelf office supplies. These supplies include but are not limited to: copier paper, staples, file folders, binders, note pads, labels, envelopes, rubber bands, etc.

BU PCode  
80500 P562

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

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20100	544200	3.2	0.0	0	0.0	1.0	0.0	0.0	1.0	Amount requested is for expenditures for medical lab supplies and drug testing kits. Purchase of lab testing materials and supplies such as sieves, filters, etc.
20100	544400	10.3	32.3	0	0.0	32.5	0.0	0.0	32.5	Amount requested is for expenditures for supplies used in the field such as safety vests, gloves, etc. Amount requested is for expenditures for supplies used in the field such as drilling and soil sampling supplies, hard hats, safety vest, measuring supplies, wind socks, reflectors, and approach lighting accessories.
20100	544800	86.0	26.0	0	0.0	9.8	0.0	16.0	25.8	Amount requested is for expenditures for training and educational supplies used to promote grants and other programs which are of benefit to individuals who are not employees of the department.
20100	544900	102.8	85.9	0	0.0	81.0	0.0	0.0	81.0	Amount requested is for expenditures for furniture, fixtures, machinery and other equipment that cost less than \$5,000 per unit. This includes purchasing or replacing worn items such as, but not limited to: desks, chairs, and other furniture and equipment.
20100	545600	2.2	3.6	0	0.0	3.6	0.0	0.0	3.6	Amount requested is for expenditures for background reports, news clipping services, witness fees for hearings and court cases, document recording fees and filing fees for notary commissions.
20100	545900	45.0	52.2	0	0.0	53.2	0.0	0.0	53.2	Amount requested is for expenditures for printing, photocopying and binding costs. Our largest vendor is FedEx Kinkos Office and Print Services, Inc.
20100	546100	0.0	1.8	0	0.0	0.0	0.0	0.0	0.0	
20100	546320	32.7	32.8	0	0.0	33.0	0.0	0.0	33.0	Utility Cost Increase amount requested is for expenditures for electricity charges for department owned buildings statewide. In addition to, electric charges for traffic counters.
20100	546400	3.7	0.0	0	0.0	3.8	0.0	0.0	3.8	Amount requested is for expenditures for rent of land, buildings, storage units, offices, conference rooms, warehouses, and exhibits.
20100	546500	32.6	79.9	0	0.0	80.5	0.0	0.0	80.5	Amount requested is for expenditures for the rent of equipment to include copiers, faxes, scanners, etc. for statewide offices.

BU 80500  
PCode P562

**E4 PCode Detail**  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20100	546600	41.7	150.0	0	0.0	30.0	0.0	65.7	95.7	Amount requested is for expenditures for acquisition or rent of telecommunications, cable, satellite and Internet equipment, services and related installation charges. This includes DSL lines related to statewide ITS and other field information technology applications.
20100	546700	290.5	209.1	0	0.0	304.5	0.0	23.8	328.3	Amount requested is for expenditures for subscriptions and dues for professional memberships and certifications for technical and professional staff, trade journals and newspapers. For example, AASHTO Memberships, Environmental Storage Tank fees.
20100	546800	146.9	237.5	0	0.0	150.0	0.0	28.0	178.0	Amount requested is for expenditures for employee training and materials, rental of training rooms and purchase of training supplies.
20100	546900	60.8	106.2	0	0.0	106.2	0.0	0.0	106.2	Amount requested is for expenditures for advertising to include advertisement of statewide construction and maintenance projects, job announcements, public meetings and bid proposals.
20100	547000	141.6	0.0	0	0.0	200.0	0.0	0.0	200.0	Amount requested is for expenditures for settling legal settlements within the agency.
20100	547400	9,201.6	10,140.6	0	0.0	4,843.3	0.0	1,004.0	5,847.3	*Grants To Local Governments-This request is to fund various transportation projects to include environmental/other studies, planning, design, construction, ROW acquisition for local entities through the Transportation Project Fund and Local Government Road Fund.
20100	547450	158.9	0.0	0	0.0	78.3	0.0	0.0	78.3	*Grants To Other Agencies-This request is to fund various transportation projects to include environmental/other studies, planning, design, construction, ROW acquisition for local entities through the Transportation Project Fund and Local Government Road Fund.
20100	547700	129,364.3	76,035.2	0	0.0	33,630.8	0.0	43,979.2	77,610.0	Debt Service-Principal-This request is for roadway construction projects funded by bonds throughout the six Districts within the agency.
20100	547800	18,945.2	26,516.2	0	0.0	9,391.9	0.0	12,982.4	22,374.3	DEBT SERVICE INTEREST-This request is for roadway construction projects funded by bonds throughout the six Districts within the agency.

BU PCode  
80500 P562

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

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20100	547900 Miscellaneous Expense	21.5	29.0	0	0.0	22.0	0.0	0.0	22.0	Amount requested is for expenditures for goods not chargeable to any other charfield. This includes the purchase of bottled water.
20100	548200 Furniture & Fixtures	73.4	42.1	0	0.0	40.0	0.0	0.0	40.0	Furniture & Fixtures-This request is for purchase of new or replacement office furniture for Agency.
20100	548300 Information Tech Equipment	6.5	52.0	0	0.0	12.0	0.0	40.0	52.0	Amount requested is for expenditures for information technology equipment and software licenses costing greater than \$5,000 per unit.
20100	548400 Other Equipment	139.2	32.0	0	0.0	114.0	0.0	0.0	114.0	Amount requested is for expenditures for equipment or machinery costing greater than \$5,000 per unit.
20100	549600 Employee O/S Mileage & Fares	49.7	126.5	0	0.0	1.5	0.0	64.0	65.5	Amount requested is for reimbursements to employees for out-of-state mileage and fares, airline fares and travel agents. This is for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
20100	549700 Employee O/S Meals & Lodging	81.9	134.7	0	0.0	32.7	0.0	56.0	88.7	Amount requested is for reimbursements to employees for out-of-state meals and lodging. This is for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
20200	547700 Debt Service-Principal	10,945.0	8,474.0	0	0.0	8,290.0	0.0	0.0	8,290.0	Debt Service-Principal-This request is for roadway construction projects funded by bonds throughout the six Districts within the agency.
20200	547800 Debt Service-Interest	3,288.3	0.0	0	0.0	2,524.5	0.0	0.0	2,524.5	DEBT SERVICE INTEREST-This request is for roadway construction projects funded by bonds throughout the six Districts within the agency.
20300	547400 Grants To Local Governments	26,086.5	28,500.0	0	0.0	27,990.0	0.0	0.0	27,990.0	Grants To Local Governments-This request is to fund various transportation projects to include environmental/other studies, planning, design, construction, ROW acquisition for local entities through the Transportation Project Fund and Local Government Road Fund.

BU PCode  
80500 P562

**E4 PCode Detail**  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
21170	547400 Grants To Local Governments	18,963.6	52,540.0	0	0.0	52,970.0	0.0	0.0	52,970.0	Grants To Local Governments-This request is to fund various transportation projects to include environmental/other studies, planning, design, construction, ROW acquisition for local entities through the Transportation Project Fund and Local Government Road Fund.
400	Other	220,346.5	208,056.0	0	0.0	142,294.2	0.0	59,322.3	201,616.5	
<b>TOTAL EXPENSE</b>		<b>251,027.4</b>	<b>241,696.3</b>		<b>0.0</b>	<b>174,061.2</b>	<b>0.0</b>	<b>61,195.6</b>	<b>235,256.8</b>	

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20100	535200 Professional Services	1000		45,135.7	0.0	1,695.5	0.0	44,999.4	46,694.9	This request is for services provided for appraisals, title searches, bridge testing, consultant design, property rights, water right analysis, and archaeological inspections.
20100	535300 Other Services	1000		69,597.8	0.0	7,421.2	0.0	62,176.6	69,597.8	This request is for contractual services, such as contracts pertaining to railroad, utility agreements, all Right of Way costs relating to highway construction along with construction cost for T/LPA projects, and PWP for Planning/Research Division.
20100	535310 Other Services - Higher Ed	1000		1,535.9	0.0	0.0	0.0	1,500.9	1,500.9	This request is for contractual services in the PWP with the Planning/Research Division.
20100	535500 Attorney Services	1000		154.3	0.0	100.0	0.0	0.0	100.0	For legal services provided under a contract for the specific purpose of litigating a case.
20100	535600 IT Services	1000		2,583.6	0.0	2,370.5	0.0	0.0	2,370.5	Amount requested will support information technology services including software maintenance agreements for design & AASHTO software, AP Construction.
20100	535800 Capital -Professional Contract	1000		371,038.3	0.0	84,456.3	0.0	353,735.3	438,191.6	This request is for contractual services, such as contracts pertaining to railroad construction, utility agreements, Right of Way costs and highway construction costs as they relate to DOT infrastructure.
<b>TOTAL EXPENSE</b>				<b>490,045.7</b>	<b>0.0</b>	<b>96,043.5</b>	<b>0.0</b>	<b>462,412.2</b>	<b>558,455.7</b>	

## REV EXP COMPARISON

(Dollars in Thousands)

### 8.0 - Department of Transportation

#### P562 - Project Design and Construction

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	0.0	270,104.7	0.0	523,607.8	793,712.5
Personal Services and Employee Benefits	0.0	31,767.0	0.0	1,873.3	33,640.3
Contractual services	0.0	96,043.5	0.0	462,412.2	558,455.7
Other	0.0	142,294.2	0.0	59,322.3	201,616.5
<b>USES Total:</b>	0.0	270,104.7	0.0	523,607.8	793,712.5
Net:	0.0	0.0	0.0	0.0	0.0





**P 563**

**Highway Operations**

BU PCode  
80500 P563

**Program Description:**

The Highway Operations program is broken into six Districts: District One located in southwestern New Mexico, District Two located in southeastern New Mexico, District Three located in central New Mexico, District Four located in northeastern New Mexico, District Five located in north central New Mexico and District Six located in northwestern New Mexico, in addition to, eight operational departments.

This program is responsible for constructing and maintaining 29,527.9 lane miles of highway infrastructure statewide and 3,786 bridges to ensure that citizens of New Mexico, as well as, businesses, visitors, and the travelling public have a safe and efficient road system for travel and trade.

The Highway Operations program is responsible for maintaining and providing improvements to the state's highway infrastructure that serves the interest of the general public. The maintenance and improvements include, but are not limited to, those activities directly related to preserving roadway integrity and maintaining open highway access throughout the state's transportation system. Some examples include, bridge maintenance and inspection, snow removal, chip sealing, erosion repair, right-of-way mowing, and litter pick up, among numerous other activities.

**Major Issues and Accomplishments:**

The Highway Operations Program has successfully completed projects, which include; (1) 3,367.9 Miles of Pavement Preservation throughout the State of New Mexico, this includes sand and chip seal, crack repairs, and asphalt paving; (2) mill and inlay work on NM 180 between mileposts 113.5-114.7 and 122.4-123.3, on NM 90 between mileposts 41.5-42.8, on I-40 driving lanes MP 312-317, and on NM 609 Maloney Road MP 0 - 2.4; (3) ADA curb ramp improvements were made on NM 180 (mileposts 122.4-123.3); (5) US 491 MP 0 - 6 & 6.2 - 7.8 Mill & Fill. (6) US 180 MP 0 -15.0 Slab Jacking. (7) Pavement Re-surfacing and Rehabilitation Project on US 285 and NM 170. (8) Hot scarification and repaving on US 64/87 between mile posts 399.9 -404.65 westbound. (9) New Salt Dome in Hondo, NM; and (10) upgraded project office(s) in Carrizozo, NM (District 2) and Deming, NM (District 1), this removed and replaced boiler & HVAC systems, related equipment & electronics, and various building improvements.

**Overview of Request:**

The fiscal year 2026 Appropriation Request for the Highway Operations program is \$300.0 million, representing a 7% decrease from the approved budget for fiscal year 2025. The FY26 Appropriation Request comprises of two funding sources, including \$3.0 million of Federal Funds allocated under The Infrastructure Investment and Jobs Act, and \$297.0 million of State Road Fund Revenue.

**Programmatic Changes:**

The FY26 Appropriation Request outlines a significant reduction of \$24.2 million dollars of state road fund balance. This reduction comprises a decrease of \$3.7 million in the contractual services category for facility upgrades and contract maintenance and a reduction of \$16.9 million for field supplies and equipment. In the category budget, Personal Services and Employee Benefits (CAT 200) increased by \$3.7 million due to salary increases implemented during the 2024 legislative session. Contractual Services (CAT 300), has a transfer from Other Services (CAT 400) for \$1.0 million and \$5 hundred dollars. Other Services (CAT 400), has a transfer from Contractual Services (CAT 300), for \$450.0 thousand, and an increase from revenue of \$106.5 thousand for higher DoIT rates.

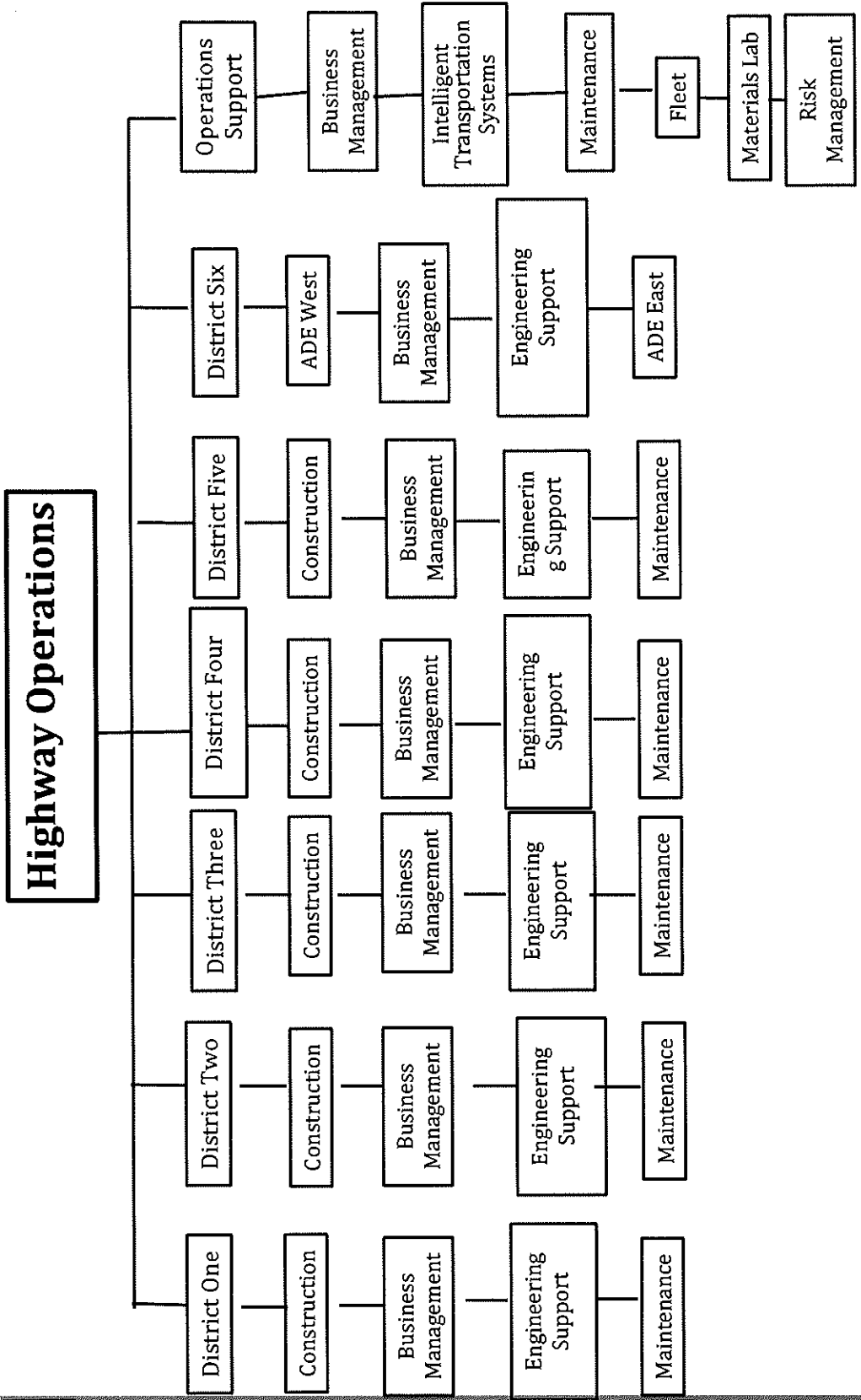


BU PCode  
80500 P563

**Base Budget Justification:** The Highway Operations FY26 Appropriation Request of \$300.0 million includes:

- 1,848.70 F.T.E
- 10.00% vacancy rate
- Elimination of \$24.2 million of State Road Fund Balance.
- Federal funds of \$3 million for the IJA.
- Increase state road fund by 0.01% or \$3,747.0 million for salaries and benefits.
- Increase in other services of \$106.5 thousand for DoIT Radio Communication Rates.

FY26 BUDGET REQUEST  
ORGANIZATION CHART  
FORM S-2



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
80500 P563 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
<b>REVENUE</b>							
120 Federal Revenues	3,000.0	3,000.0	3,000.0	0.0	3,000.0	0.0	3,000.0
130 Other Revenues	292,021.5	261,812.3	293,110.5	0.0	296,964.6	0.0	296,964.6
150 Fund Balance	30,594.0	30,092.0	24,247.6	0.0	0.0	0.0	0.0
<b>REVENUE, TRANSFERS</b>	<b>325,615.5</b>	<b>294,904.3</b>	<b>320,358.1</b>	<b>0.0</b>	<b>299,964.6</b>	<b>0.0</b>	<b>299,964.6</b>
<b>REVENUE</b>	<b>325,615.5</b>	<b>294,904.3</b>	<b>320,358.1</b>	<b>0.0</b>	<b>299,964.6</b>	<b>0.0</b>	<b>299,964.6</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	136,425.9	123,055.8	140,173.5	162,679.9	140,173.5	0.0	140,173.5
300 Contractual services	78,319.4	49,586.9	69,809.2	0.0	66,709.7	0.0	66,709.7
400 Other	110,870.2	85,507.0	110,375.4	0.0	93,081.4	0.0	93,081.4
<b>EXPENDITURES</b>	<b>325,615.5</b>	<b>258,149.6</b>	<b>320,358.1</b>	<b>162,679.9</b>	<b>299,964.6</b>	<b>0.0</b>	<b>299,964.6</b>
<b>EXPENSE</b>	<b>325,615.5</b>	<b>258,149.6</b>	<b>320,358.1</b>	<b>162,679.9</b>	<b>299,964.6</b>	<b>0.0</b>	<b>299,964.6</b>
<b>FTE POSITIONS</b>							
810 Permanent	1,830.00	1,822.00	1,830.00	1,822.00	1,830.00	0.00	1,830.00
820 Term	18.70	17.00	18.70	17.00	18.70	0.00	18.70
830 Temporary	0.00	22.00	0.00	22.00	0.00	0.00	0.00
<b>FTEs</b>	<b>1,848.70</b>	<b>1,861.00</b>	<b>1,848.70</b>	<b>1,861.00</b>	<b>1,848.70</b>	<b>0.00</b>	<b>1,848.70</b>
<b>FTE POSITIONS</b>	<b>1,848.70</b>	<b>1,861.00</b>	<b>1,848.70</b>	<b>1,861.00</b>	<b>1,848.70</b>	<b>0.00</b>	<b>1,848.70</b>

Highway Operations

BU PCode Department  
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State of New Mexico

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

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request	
	Opbud	Actuals	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	
451903 Federal Direct - Operating	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	3,000.0	
452003 Federal - Indirect	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>120 Federal Revenues</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>3,000.0</b>	
406201 Motor Vehicle Excise Tax	31,984.9	32,709.1	32,631.9	0.0	32,015.8	0.0	32,015.8	0.0	32,015.8	
407601 Gasoline Tax	61,222.7	53,386.8	61,108.4	0.0	60,024.5	0.0	60,024.5	0.0	60,024.5	
407801 Special Fuel Tax	72,455.7	61,970.3	71,870.2	0.0	71,208.6	0.0	71,208.6	0.0	71,208.6	
411102 Registrations & Certificates	6,942.1	46,580.9	6,771.5	0.0	6,264.4	0.0	6,264.4	0.0	6,264.4	
411202 Motor Veh Operators Lic Fees	0.0	2,358.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
411302 Mileage Tax	46,321.6	4,158.9	46,995.3	0.0	48,509.3	0.0	48,509.3	0.0	48,509.3	
411602 Weight-Distance Tax	61,382.4	48,378.2	61,763.6	0.0	63,860.9	0.0	63,860.9	0.0	63,860.9	
411902 Other M. V. Licenses	0.0	3,663.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
422902 Other Fees	1,756.8	1,792.4	1,758.1	0.0	1,760.9	0.0	1,760.9	0.0	1,760.9	
435102 Other Sales Of Services	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
441101 Interest On Bank Deposits	1,064.7	0.0	3,287.2	0.0	4,823.7	0.0	4,823.7	0.0	4,823.7	
442503 Auto Rental	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
492405 Sale Of Equipment	0.0	0.0	0.0	0.0	3,041.5	0.0	3,041.5	0.0	3,041.5	
492505 Sale Of Auto Property	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
492905 Sale-Other Fixed Assets	3,460.4	0.0	1,932.3	0.0	0.0	0.0	0.0	0.0	0.0	
496901 Miscellaneous Revenue	5,430.2	6,813.8	4,992.0	0.0	5,455.0	0.0	5,455.0	0.0	5,455.0	
496903 Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>130 Other Revenues</b>	<b>292,021.5</b>	<b>261,812.3</b>	<b>293,110.5</b>	<b>0.0</b>	<b>296,964.6</b>	<b>0.0</b>	<b>296,964.6</b>	<b>0.0</b>	<b>296,964.6</b>	
325900 Restricted FB - Gov	30,594.0	30,092.0	24,247.6	0.0	0.0	0.0	0.0	0.0	0.0	
326900 Committed FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>150 Fund Balance</b>	<b>30,594.0</b>	<b>30,092.0</b>	<b>24,247.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>TOTAL REVENUE</b>	<b>325,615.5</b>	<b>294,904.3</b>	<b>320,358.1</b>	<b>0.0</b>	<b>299,964.6</b>	<b>0.0</b>	<b>299,964.6</b>	<b>0.0</b>	<b>299,964.6</b>	
520000 Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
520100 Exempt Perm Positions P/T&F/T	0.0	81.9	114.0	115.1	114.0	0.0	114.0	0.0	114.0	
520200 Term Positions	601.4	734.6	740.0	876.8	583.4	0.0	583.4	0.0	583.4	
520300 Classified Perm Positions F/T	93,998.3	71,551.9	88,371.5	113,087.2	92,582.2	0.0	92,582.2	0.0	92,582.2	
520500 Temporary Positions F/T & P/T	360.2	266.4	243.0	958.6	360.2	0.0	360.2	0.0	360.2	
520600 Paid Unused Sick Leave	106.2	94.5	122.0	0.0	106.2	0.0	106.2	0.0	106.2	
520700 Overtime & Other Premium Pay	4,884.9	7,956.3	7,358.0	0.0	9,590.2	0.0	9,590.2	0.0	9,590.2	
520800 Annl & Comp Paid At Separation	426.2	415.9	560.0	0.0	426.2	0.0	426.2	0.0	426.2	

Highway Operations

BU PCode Department  
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State of New Mexico

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

	2023-24	2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
	Opbud	Actuals	Opbud	Opbud	PCF Proj	Base	Expansion	Total
520900 Differential Pay	204.2	226.6	239.0	0.0	204.2	0.0	0.0	204.2
521100 Group Insurance Premium	14,251.8	13,650.1	14,218.0	16,208.1	14,340.8	0.0	0.0	14,340.8
521200 Retirement Contributions	12,848.5	17,263.6	17,105.0	22,016.9	12,848.5	0.0	0.0	12,848.5
521300 F I C A	5,669.4	7,264.3	7,480.0	7,050.9	5,887.4	0.0	0.0	5,887.4
521400 Workers' Comp Assessment Fee	17.1	15.1	31.0	0.0	16.5	0.0	0.0	16.5
521700 RHC Act Contributions	1,410.4	1,795.3	1,892.0	2,366.4	1,466.4	0.0	0.0	1,466.4
521900 Other Employee Benefits	1,647.3	1,728.8	1,700.0	0.0	1,647.3	0.0	0.0	1,647.3
523000 COVID Related Admin Leave	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
523200 COVID Related Time Worked	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0
<b>200 Personal Services and Employee Bene</b>	<b>136,425.9</b>	<b>123,055.8</b>	<b>140,173.5</b>	<b>162,679.9</b>	<b>140,173.5</b>	<b>0.0</b>	<b>0.0</b>	<b>140,173.5</b>
530000 Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535100 Medical Services	196.1	145.9	186.1	0.0	200.1	0.0	0.0	200.1
535200 Professional Services	511.5	1,836.3	519.5	0.0	2,184.1	0.0	0.0	2,184.1
535300 Other Services	76,266.7	32,906.8	57,969.9	0.0	52,033.5	0.0	0.0	52,033.5
535309 Other Services - Interagency	1,000.0	0.0	122.0	0.0	0.0	0.0	0.0	0.0
535400 Audit Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535600 IT Services	345.1	159.8	345.1	0.0	215.0	0.0	0.0	215.0
535800 Capital -Professional Contract	0.0	14,538.1	10,666.6	0.0	12,077.0	0.0	0.0	12,077.0
<b>300 Contractual services</b>	<b>78,319.4</b>	<b>49,586.9</b>	<b>69,809.2</b>	<b>0.0</b>	<b>66,709.7</b>	<b>0.0</b>	<b>0.0</b>	<b>66,709.7</b>
540000 Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	0.6	0.1	56.3	0.0	12.8	0.0	0.0	12.8
542200 Employee I/S Meals & Lodging	5,868.0	6,105.8	5,999.2	0.0	5,712.9	0.0	0.0	5,712.9
542500 Transp - Fuel & Oil	8,965.3	8,075.9	7,700.0	0.0	7,831.9	0.0	0.0	7,831.9
542600 Transp - Parts & Supplies	6,768.1	7,627.1	5,664.7	0.0	6,659.7	0.0	0.0	6,659.7
542900 Transp - Other Travel	151.5	147.9	202.6	0.0	176.5	0.0	0.0	176.5
543100 Maint - Grounds & Roadways	6,348.2	6,928.4	6,215.4	0.0	6,938.8	0.0	0.0	6,938.8
543200 Maint - Furn, Fixt, Equipment	1,107.8	2,019.1	1,382.0	0.0	1,600.9	0.0	0.0	1,600.9
543300 Maint - Buildings & Structures	1,099.6	1,900.0	1,184.0	0.0	1,730.8	0.0	0.0	1,730.8
543400 Maint - Property Insurance	0.0	57.6	0.0	0.0	0.0	0.0	0.0	0.0
543500 Maint - Supplies	259.6	282.5	321.1	0.0	336.7	0.0	0.0	336.7
543700 Maintenance Services	231.8	354.5	285.3	0.0	312.4	0.0	0.0	312.4
543820 Maintenance IT	182.8	326.7	183.8	0.0	177.8	0.0	0.0	177.8
544000 Supply Inventory IT	26.7	80.1	26.7	0.0	26.7	0.0	0.0	26.7
544100 Supplies-Office Supplies	350.7	290.8	349.7	0.0	344.6	0.0	0.0	344.6

Highway Operations

State of New Mexico

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

	2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544200 Supplies-Medical,Lab,Personal	301.5	354.6	301.5	0.0	334.7	0.0	334.7
544400 Supplies-Field Supplies	55,895.1	21,505.6	52,286.2	0.0	29,230.5	0.0	29,230.5
544700 Supplies-Clothing,Unifrms,Linen	108.4	21.2	71.5	0.0	45.5	0.0	45.5
544800 Supplies-Education&Recreation	4.2	8.7	9.7	0.0	12.7	0.0	12.7
544900 Supplies-Inventory Exempt	725.3	1,112.9	769.2	0.0	835.0	0.0	835.0
545600 Reporting & Recording	5.1	1.0	5.1	0.0	4.6	0.0	4.6
545810 GCD Radio Communications Svcs	2,125.7	1,996.7	2,363.1	0.0	2,459.6	0.0	2,459.6
545900 Printing & Photo Services	18.0	58.7	30.0	0.0	31.6	0.0	31.6
546100 Postage & Mail Services	27.2	12.9	18.1	0.0	17.4	0.0	17.4
546310 Utilities - Sewer/Garbage	672.9	779.2	656.9	0.0	853.9	0.0	853.9
546320 Utilities - Electricity	1,499.4	1,421.1	1,478.4	0.0	1,595.9	0.0	1,595.9
546330 Utilities - Water	202.0	151.8	173.4	0.0	184.4	0.0	184.4
546340 Utilities - Natural Gas	311.1	243.2	391.3	0.0	376.4	0.0	376.4
546350 Utilities - Propane	397.8	353.0	436.3	0.0	441.3	0.0	441.3
546400 Rent Of Land & Buildings	109.2	225.5	108.6	0.0	145.5	0.0	145.5
546500 Rent Of Equipment	279.7	241.8	278.6	0.0	265.2	0.0	265.2
546600 Communications	35.4	53.3	35.4	0.0	35.4	0.0	35.4
546700 Subscriptions/Dues/License Fee	217.7	70.5	208.2	0.0	26.1	0.0	26.1
546709 Subscription & Due Interagency	15.2	15.1	15.2	0.0	15.3	0.0	15.3
546800 Employee Training & Education	525.6	482.1	537.0	0.0	496.4	0.0	496.4
546900 Advertising	13.0	8.6	13.0	0.0	19.9	0.0	19.9
547400 Grants To Local Governments	0.0	602.0	0.0	0.0	500.0	0.0	500.0
547900 Miscellaneous Expense	172.8	225.3	156.8	0.0	181.6	0.0	181.6
547999 Request to Pay Prior Year	0.0	38.0	0.0	0.0	0.0	0.0	0.0
548110 Land - Improvements	0.0	15.2	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	45.3	0.0	45.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	331.0	0.0	331.0	0.0	0.0	0.0	0.0
548400 Other Equipment	177.1	14,179.4	339.5	0.0	11,644.4	0.0	11,644.4
548800 Automotive & Aircraft	15,043.3	4,318.1	16,543.0	0.0	10,043.0	0.0	10,043.0
548900 Buildings & Structures	220.0	2,792.2	3,173.1	0.0	1,383.1	0.0	1,383.1
549600 Employee O/S Mileage & Fares	10.5	10.0	15.0	0.0	15.0	0.0	15.0
549700 Employee O/S Meals & Lodging	20.0	12.5	24.5	0.0	24.5	0.0	24.5
400 Other	110,870.2	85,507.0	110,375.4	0.0	93,081.4	0.0	93,081.4
<b>TOTAL EXPENSE</b>	<b>325,615.5</b>	<b>258,149.6</b>	<b>320,358.1</b>	<b>162,679.9</b>	<b>299,964.6</b>	<b>0.0</b>	<b>299,964.6</b>

**S-0 Account Code Revenue/Expenditure Summary**  
 (Dollars in Thousands)

810	Permanent	1,830.00	1,822.00	1,830.00	1,822.00	1,830.00	0.00	1,830.00
810	Permanent	1,830.00	1,822.00	1,830.00	1,822.00	1,830.00	0.00	1,830.00
820	Term	18.70	17.00	18.70	17.00	18.70	0.00	18.70
820	Term	18.70	17.00	18.70	17.00	18.70	0.00	18.70
830	Temporary	0.00	22.00	0.00	22.00	0.00	0.00	0.00
830	Temporary	0.00	22.00	0.00	22.00	0.00	0.00	0.00
<b>TOTAL FTE POSITIONS</b>		<b>1,848.70</b>	<b>1,861.00</b>	<b>1,848.70</b>	<b>1,861.00</b>	<b>1,848.70</b>	<b>0.00</b>	<b>1,848.70</b>

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
00000	520300	0.0	0.0	2,645.65	0.0	0.0	0.0	0.0	0.0	
	Classified Perm Positions F/T									
00000	521100	0.0	0.0	260.01	0.0	0.0	0.0	0.0	0.0	
	Group Insurance Premium									
00000	521200	0.0	0.0	605.77	0.0	0.0	0.0	0.0	0.0	
	Retirement Contributions									
00000	521300	0.0	0.0	162.17	0.0	0.0	0.0	0.0	0.0	
	F I C A									
00000	521700	0.0	0.0	76.05	0.0	0.0	0.0	0.0	0.0	
	RHC Act Contributions									
20100	520100	81.9	114.0	115.15	0.0	114.0	0.0	0.0	114.0	This account will record salaries paid to permanent employees exempt from the provisions of the State Personnel Act.
	Exempt Perm Positions P/T&F/T									
20100	520200	734.6	740.0	876.76	0.0	583.4	0.0	0.0	583.4	This account will record salaries paid to employees classified as Term (hired for a specific period of time).
	Term Positions									
20100	520300	88,960.0	88,371.5	110,441.52	0.0	89,582.2	0.0	3,000.0	92,582.2	This account will record salaries paid to permanent employees classified in accordance with the rules and regulations set by the State Personnel Board.
	Classified Perm Positions F/T									
20100	520500	266.4	243.0	958.62	0.0	360.2	0.0	0.0	360.2	This format will record positions not held for more than a year.
	Temporary Positions F/T & P/T									
20100	520600	94.5	122.0	0	0.0	106.2	0.0	0.0	106.2	This account will record the payment of employee sick leave in accordance with the provisions of NMSA 1978, 10-7-10. Employees who have accumulated at least 600 hours of unused sick leave are entitled to be paid for unused sick leave in excess of 600 hours at a rate equal to fifty percent (50%) of their hourly rate for up to 120 hours of sick leave. Payment for unused sick leave may be made only once per fiscal year on either the payday immediately following the first full pay period in January or the first pay period in July.
	Paid Unused Sick Leave									
20100	520700	7,956.3	7,358.0	0	0.0	9,590.2	0.0	0.0	9,590.2	Amount requested is for expenditures for overtime, callback pay, on-call pay, and holiday pay earned by employees in the exempt and classified services.
	Overtime & Other Premium Pay									
20100	520800	415.9	560.0	0	0.0	426.2	0.0	0.0	426.2	Amount requested is for expenditures for lump sum annual and compensatory leave balances paid, at the time of separation from service, to employees who were in the exempt and classified services.
	Annl & Comp Paid At Separation									
20100	520900	226.6	239.0	0	0.0	204.2	0.0	0.0	204.2	Amount requested is for expenditures for shift differential, temporary recruitment differential, temporary retention differential and out-of-state differential pay earned by employees in the exempt and classified services.
	Differential Pay									

State of New Mexico

Highway Operations

BU PCode  
80500 P563

**E4 PCode Detail**  
(Dollars in Thousands)

Fund	Account	2023-24				FY 2026 Agency Request				Total	Justification
		Actuals	Opbud	2025-26 PCF Proj	GF	OSF	ISF/IAT	FF			
20100	521100	13,650.1	14,218.0	15,948.05	0.0	14,340.8	0.0	0.0	0.0	14,340.8	Amount requested is for expenditures for the State's share of group health and accident insurance premiums.
20100	521200	17,263.6	17,105.0	21,411.12	0.0	12,848.5	0.0	0.0	0.0	12,848.5	Amount requested is for expenditures for the State's share of Public Employees' Retirement Association (PERA) retirement contributions.
20100	521300	7,264.3	7,480.0	6,888.69	0.0	5,887.4	0.0	0.0	0.0	5,887.4	Amount requested is for expenditures for the State's share of FICA contributions.
20100	521400	15.1	31.0	0	0.0	16.5	0.0	0.0	0.0	16.5	Amount requested is for expenditures paid directly to the General Services Department for the State's share of workers' compensation insurance premiums.
20100	521700	1,795.3	1,892.0	2,290.35	0.0	1,466.4	0.0	0.0	0.0	1,466.4	Amount requested is for expenditures for the State's share of New Mexico Retiree Health Care Authority (RHCA) contributions.
20100	521900	1,728.8	1,700.0	0	0.0	1,647.3	0.0	0.0	0.0	1,647.3	Amount requested is for expenditures for employee assistance program premiums. This includes clothing, tool and boot allowances.
20100	523000	5.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
20100	523200	5.3	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
	<b>200</b>	<b>140,463.9</b>	<b>140,173.5</b>	<b>162,679.9</b>	<b>0.0</b>	<b>137,173.5</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>140,173.5</b>	
20100	542100	0.1	56.3	0	0.0	12.8	0.0	0.0	0.0	12.8	Amount requested is for reimbursements to employees for in-state mileage & fares.
20100	542200	6,105.8	5,999.2	0	0.0	5,712.9	0.0	0.0	0.0	5,712.9	Increased Due to Inflation. Amount requested is for reimbursements to employees for in-state meals and lodging. Staff are required to meet construction & maintenance goals statewide, attend hearings, meetings & presentations.
20100	542500	8,075.9	7,700.0	0	0.0	7,831.9	0.0	0.0	0.0	7,831.9	Amount requested is for expenditures for gasoline, oil and lubricants for department owned vehicles, pick-ups, road equipment and bulk issues from departmental and credit card purchases used for employee travel. The vehicles and road equipment directly support the planning & district accomplishments of construction & maintenance projects across the state.

BU PCode  
80500 P563

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

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	IS/IIAT	FF		
20100	542600	7,627.1	5,664.7	0	0.0	0.0	0.0	6,659.7	Increased Due to Inflation. Amount requested is for expenditures for all maintenance, repairs, parts and labor on vehicles, road equipment and office trailers for the entire agency. Expenses include repairs and maintenance performed by external vendors and parts for repairs and maintenance performed by DOT staff. The vehicles and equipment directly support the goals of construction and maintenance projects statewide and attending hearings, meetings and presentations.	
20100	542900	147.9	202.6	0	0.0	176.5	0.0	176.5	Amount requested is for expenditures related to the rental of road equipment, heavy equipment, cars and vans from outside vendors, in addition to, equipment operator.	
20100	543100	6,928.4	6,215.4	0	0.0	6,938.8	0.0	6,938.8	Amount requested is for expenditures for repairs to department owned grounds. Including, but not limited to, lawn maintenance, sewage, sprinkler systems, outside lighting, parking lot maintenance.	
20100	543200	2,019.1	1,382.0	0	0.0	1,600.9	0.0	1,600.9	Increased Due to Inflation. Amount requested is for expenditures for parts and materials used by state employees for maintenance on furniture, fixtures and equipment. This includes copy and facsimile machines, scanners and postage machines.	
20100	543300	1,900.0	1,184.0	0	0.0	1,730.8	0.0	1,730.8	Amount requested is for expenditures for maintenance and repair of furniture, fixtures and equipment required to maintain safe and secure administrative, district and field office buildings.	
20100	543400	57.6	0.0	0	0.0	0.0	0.0	0.0	Amount requested is for the annual General Service Department, Risk Management Division Public Liability for storage tank pollution liability.	
20100	543500	282.5	321.1	0	0.0	336.7	0.0	336.7	Amount requested is for janitorial and sanitation consumable supplies required to maintain administrative, district and field office buildings and structures.	
20100	543700	354.5	285.3	0	0.0	312.4	0.0	312.4	Amount requested is for expenditures for building and structure maintenance services to include janitorial and pest extermination required to maintain administrative, district and field office buildings and structures.	

BU PCode  
80500 P563

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

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20100	543820 Maintenance IT	326.7	183.8	0	0.0	177.8	0.0	0.0	177.8	Amount requested is for expenditures for maintenance agreements on information technology equipment. This includes ITS information technology hardware maintenance, including, but not limited to: cameras, personal computers, scanners, printers and other routine items.
20100	544000 Supply Inventory IT	80.1	26.7	0	0.0	26.7	0.0	0.0	26.7	Amount requested is for expenditures for new and replacement equipment, including, but not limited to: personal computers, scanners, printers and other routine items.
20100	544100 Supplies-Office Supplies	290.8	349.7	0	0.0	344.6	0.0	0.0	344.6	Amount requested is for expenditures for off-the-shelf office supplies. These supplies include but are not limited to: copier paper, staples, file folders, binders, note pads, labels, envelopes, rubber bands, etc.
20100	544200 Supplies-Medical, Lab, Personal	354.6	301.5	0	0.0	334.7	0.0	0.0	334.7	Amount requested is for expenditures for medical lab supplies and drug testing kits. Purchase of lab testing materials and supplies such as sieves, filters, etc.
20100	544400 Supplies-Field Supplies	43,116.6	52,286.2	0	0.0	29,230.5	0.0	0.0	29,230.5	Amount requested is for expenditures for supplies used in the field such as safety vests, gloves, etc. Amount requested is for expenditures for supplies used in the field such as salt, cinders, chips, asphalt, safety vests, gloves, and for supplies used in rest areas such as toilet paper, seat covers.
20100	544700 Supplies-Clothing, Uniforms, Linen	21.2	71.5	0	0.0	45.5	0.0	0.0	45.5	Amount requested is for expenditures for employee uniforms as required by the Occupational Safety and Health Administration (OSHA).
20100	544800 Supplies-Education&Recreation	8.7	9.7	0	0.0	12.7	0.0	0.0	12.7	Amount requested is for expenditures for training and educational supplies used to promote grants and other programs which are of benefit to individuals who are not employees of the department.
20100	544900 Supplies-Inventory Exempt	1,112.9	769.2	0	0.0	835.0	0.0	0.0	835.0	Amount requested is for expenditures for furniture, fixtures, machinery and other equipment that cost less than \$5,000 per unit. This includes purchasing or replacing worn items such as, but not limited to: desks, chairs, and other furniture and equipment.
20100	545600 Reporting & Recording	1.0	5.1	0	0.0	4.6	0.0	0.0	4.6	Amount requested is for expenditures for background reports, news clipping services, witness fees for hearings and court cases, document recording fees and filing fees for notary commissions.

BU PCode  
80500 P563

**E4 PCode Detail**  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20100	545810 GCD Radio Communications Svcs	1,996.7	2,353.1	0	0.0	2,459.6	0.0	0.0	2,459.6	Amount requested is for DoIT radio communications services, such as, mobile radio, multi channel console, portable radio and radio base station.
20100	545900 Printing & Photo Services	58.7	30.0	0	0.0	31.6	0.0	0.0	31.6	Amount requested is for expenditures for printing, photocopying and binding costs. Our largest vendor is FedEx Kinkos Office and Print Services, Inc.
20100	546100 Postage & Mail Services	12.9	18.1	0	0.0	17.4	0.0	0.0	17.4	Amount requested is for expenditures for postage, express mail and other mailing services including post office box rent and private mail handling and processing services.
20100	546310 Utilities - Sewer/Garbage	779.2	656.9	0	0.0	853.9	0.0	0.0	853.9	Utility Cost Increase. Amount requested is for expenditures related to the removal of sewage, garbage and waste required for statewide office buildings.
20100	546320 Utilities - Electricity	1,421.1	1,478.4	0	0.0	1,595.9	0.0	0.0	1,595.9	Utility Cost Increase amount requested is for expenditures for electricity charges for department owned buildings statewide. In addition to, electric charges for traffic counters.
20100	546330 Utilities - Water	151.8	173.4	0	0.0	184.4	0.0	0.0	184.4	Utility Cost Increase. Amount requested is for expenditures for water charges for statewide department owned or leased buildings.
20100	546340 Utilities - Natural Gas	243.2	391.3	0	0.0	376.4	0.0	0.0	376.4	Utility Cost Increase. Amount requested is for expenditures for natural gas used as fuel for heating statewide office buildings.
20100	546350 Utilities - Propane	353.0	436.3	0	0.0	441.3	0.0	0.0	441.3	Utility Cost Increase. Amount requested is for expenditures for propane and butane used as fuel for heating statewide office buildings.
20100	546400 Rent Of Land & Buildings	225.5	108.6	0	0.0	145.5	0.0	0.0	145.5	Amount requested is for expenditures for the rent of land or buildings.
20100	546500 Rent Of Equipment	241.8	278.6	0	0.0	265.2	0.0	0.0	265.2	Amount requested is for expenditures for the rent of equipment to include copiers, faxes, scanners, etc. for statewide offices.
20100	546600 Communications	53.3	35.4	0	0.0	35.4	0.0	0.0	35.4	Amount requested is for expenditures for acquisition or rent of telecommunications, cable, satellite and Internet equipment, services and related installation charges. This includes DSL lines related to statewide ITS and other field information technology applications.

BU PCode  
80500 P563

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

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20100	546700 Subscriptions/Dues/License Fee	70.5	208.2	0	0.0	26.1	0.0	0.0	26.1	Amount requested is for expenditures for subscriptions and dues for professional memberships and certifications for technical and professional staff, trade journals and newspapers. For example, AASHTO Memberships, Environmental Storage Tank fees.
20100	546709 Subscription & Due Interagency	15.1	15.2	0	0.0	15.3	0.0	0.0	15.3	Amount requested is for expenditures for interagency Environmental Storage Tank fees payable to the New Mexico Environment Department, Petroleum Storage Tank Bureau.
20100	546800 Employee Training & Education	482.1	537.0	0	0.0	496.4	0.0	0.0	496.4	Amount requested is for expenditures for employee training and materials, Technician Training and Certification Program (TTCP), rental of training rooms and purchase of training supplies.
20100	546900 Advertising	8.6	13.0	0	0.0	19.9	0.0	0.0	19.9	Amount requested is for expenditures for advertising to include advertisement of statewide construction and maintenance projects, job announcements, public meetings and bid proposals.
20100	547400 Grants To Local Governments	602.0	0.0	0	0.0	500.0	0.0	0.0	500.0	Amount requested is used to record all Grant expenditures including Local Government Grants, Public Transportation Program Grants, Traffic Safety Grants, Aviation Grants, and all other Grants/Districts Utilize for Litter Pick up Expenses. EX. D3 utilizes Litter Pick up via City Of ABQ.
20100	547900 Miscellaneous Expense	225.3	156.8	0	0.0	181.6	0.0	0.0	181.6	Amount requested is for expenditures for goods not chargeable to any other chartfield. This includes the purchase of bottled water.
20100	547999 Request to Pay Prior Year	38.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	548110 Land - Improvements	15.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	548200 Furniture & Fixtures	0.0	45.0	0	0.0	0.0	0.0	0.0	0.0	
20100	548300 Information Tech Equipment	0.0	331.0	0	0.0	0.0	0.0	0.0	0.0	Amount requested is for expenditures for information technology equipment and software licenses costing greater than \$5,000 per unit.
20100	548400 Other Equipment	14,179.4	339.5	0	0.0	11,644.4	0.0	0.0	11,644.4	Amount requested is for expenditures for equipment or machinery costing greater than \$5,000 per unit.
20100	548800 Automotive & Aircraft	4,318.1	16,543.0	0	0.0	10,043.0	0.0	0.0	10,043.0	Amount requested is for expenditures for the purchase of vehicles and major road equipment costing more than \$5,000 per unit in support of the construction and maintenance mission of the department.

BU PCode  
80500 P563

**E4 PCode Detail**  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20100	548900 Buildings & Structures	2,792.2	3,173.1	0	0.0	1,383.1	0.0	0.0	1,383.1	Amount requested is for expenditures for the acquisition, construction, replacement or remodeling of older, deteriorating District-owned structures such as equipment sheds, patrol yard office additions, etc...
20100	549600 Employee O/S Mileage & Fares	10.0	15.0	0	0.0	15.0	0.0	0.0	15.0	Amount requested is for reimbursements to employees for out-of-state mileage and fares, airline fares and travel agents. This is for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
20100	549700 Employee O/S Meals & Lodging	12.5	24.5	0	0.0	24.5	0.0	0.0	24.5	Amount requested is for reimbursements to employees for out-of-state meals and lodging. This is for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
400	Other	107,118.0	110,375.4	0	0.0	93,081.4	0.0	0.0	93,081.4	
<b>TOTAL EXPENSE</b>		<b>247,581.8</b>	<b>250,548.9</b>	<b>0</b>	<b>0.0</b>	<b>230,254.9</b>	<b>0.0</b>	<b>3,000.0</b>	<b>233,254.9</b>	

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

Highway Operations  
 BU PCode  
 80500 P563

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request			Total	Justification
					GF	OSF	ISF/IAT		
20100	535100	1000	Medical Services	145.9	0.0	200.1	0.0	200.1	Amount requested is for expenditures for the medical services of medical art practitioners and psychologists. These include pre-employment physicals for CDL drivers and safety sensitive positions, post-employment physicals, hepatitis B vaccinations, as well as employee drug and alcohol testing.
20100	535200	1000	Professional Services	1,836.3	0.0	2,184.1	0.0	2,184.1	Amount requested is for expenditures for the professional services of architects, engineers, surveyors, certified public accountants, continued improvements to ATIS, etc. For example, Souder Miller & Associates, MWI Inc.
20100	535300	1000	Other Services	75,927.8	0.0	52,033.5	0.0	52,033.5	Amount requested is for expenditures for contractual services for management initiatives. Amount requested is for expenditures for contractual services that do not qualify for federal funding such as: maintenance, improvements and emergency tasks on state and secondary roads, etc. Amount requested is for expenditures for contractual services for statewide striping and signing. Amount requested is for expenditures for contractual services for rest area repairs and improvements
20100	535309	1000	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	Amount requested is for contracts between state agencies
20100	535600	1000	IT Services	159.8	0.0	215.0	0.0	215.0	This account will record the departments IT Services provided under a contractual services agreement with an outside vendor. Also, include IT consulting services. This will also include any software IT leases.
20100	535800	1000	Capital -Professional Contract	14,538.1	0.0	12,077.0	0.0	12,077.0	
<b>TOTAL EXPENSE</b>				<b>92,607.9</b>	<b>0.0</b>	<b>66,709.7</b>	<b>0.0</b>	<b>66,709.7</b>	

## REV EXP COMPARISON

(Dollars in Thousands)

80500 - Department of Transportation

P563 - Highway Operations

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>0.0</b>	<b>296,964.6</b>	<b>0.0</b>	<b>3,000.0</b>	<b>299,964.6</b>
Personal Services and Employee Benefits	0.0	137,173.5	0.0	3,000.0	140,173.5
Contractual services	0.0	66,709.7	0.0	0.0	66,709.7
Other	0.0	93,081.4	0.0	0.0	93,081.4
<b>USES Total:</b>	<b>0.0</b>	<b>296,964.6</b>	<b>0.0</b>	<b>3,000.0</b>	<b>299,964.6</b>
Net:	0.0	0.0	0.0	0.0	0.0





P 564

Business Support

**Program Description:**

The Business Support program is located within the NMDOT general office building in Santa Fe. The function of this program is to provide administrative support services to the department. This includes oversight and maintenance of the budget and day to day business and maintenance operations. There are 5 sections within this program and include the following: (1) Executive Staff; (2) Administrative Services; (3) Human Resources; (4) Information Technology; and (5) General Services.

The Office of the Secretary and executive staff provides leadership, policy direction, and manages program performance. General Services oversees the maintenance of a safe and environmentally friendly complex for department employees and the public. Administrative services ensure general business operations, including but not limited to financial and procurement practices are followed in accordance with both federal and state required laws, rules, regulations, and guidelines. The Human Resources department is responsible for payroll and benefits, employee relations, training and staff development, and recruitment. Information technology is largely responsible for ensuring department security and function while ensuring implementation of the latest technology as best to foster the growth of the department.

**Major Issues and Accomplishments:**

The Business Support Program major accomplishments included: (1) Maintenance and improvement of NMDOT workforce by actively recruiting and decreasing the agency's vacancy rate. (2) The Department launched a snowplow naming contest, inviting the public to help name a round of six snowplows – one for each NMDOT district, a total of 23,261 votes were cast. (3) The NMDOT introduced Work Zone Safety Mascot "Zippy" the Roadrunner, to promote work zone safety across the State of New Mexico, raise awareness around work zone safety, educate drivers, and share messages about the importance of staying safe in work zones; (4) The annual audit for NMDOT was submitted timely to the New Mexico State Auditor, with one finding that was found to be compliant, and (5) the department continues to provide funding for the installation, operation, and maintenance of Electric Vehicle (EV) charging stations at locations throughout New Mexico, there is currently 76 EV Charging stations in use.

**Overview of Request:**

The fiscal year 2026 Appropriation request for the Business Support program totals \$51.3 million representing a 5% decrease from the approved budget for fiscal year 2025. The FY26 Appropriation Request comprises of one funding source, including \$51.3 million from State Road Fund Revenue.

**Programmatic Changes:**

The FY26 Appropriation Request outlines a significant reduction of \$3.7 million from the state road fund balances. This reduction includes IT Hardware/Equipment and Data Center, and Statewide Facilities renovation(s). In the category budget, Personal Services & Benefits (CAT 200) increased by \$657.0 thousand due to salary increases implemented during the 2024 legislative session and has a transfer to the Other Services (CAT 400) for \$584.0 thousand due to higher DoIT rates. Contractual Services (CAT 300), has a transfer to Other Services (CAT 400) for \$1.0 million dollars. Other Services (CAT 400), has an increase from revenue of \$442.9 thousand for higher DoIT Rates.

**Base Budget Justification:**

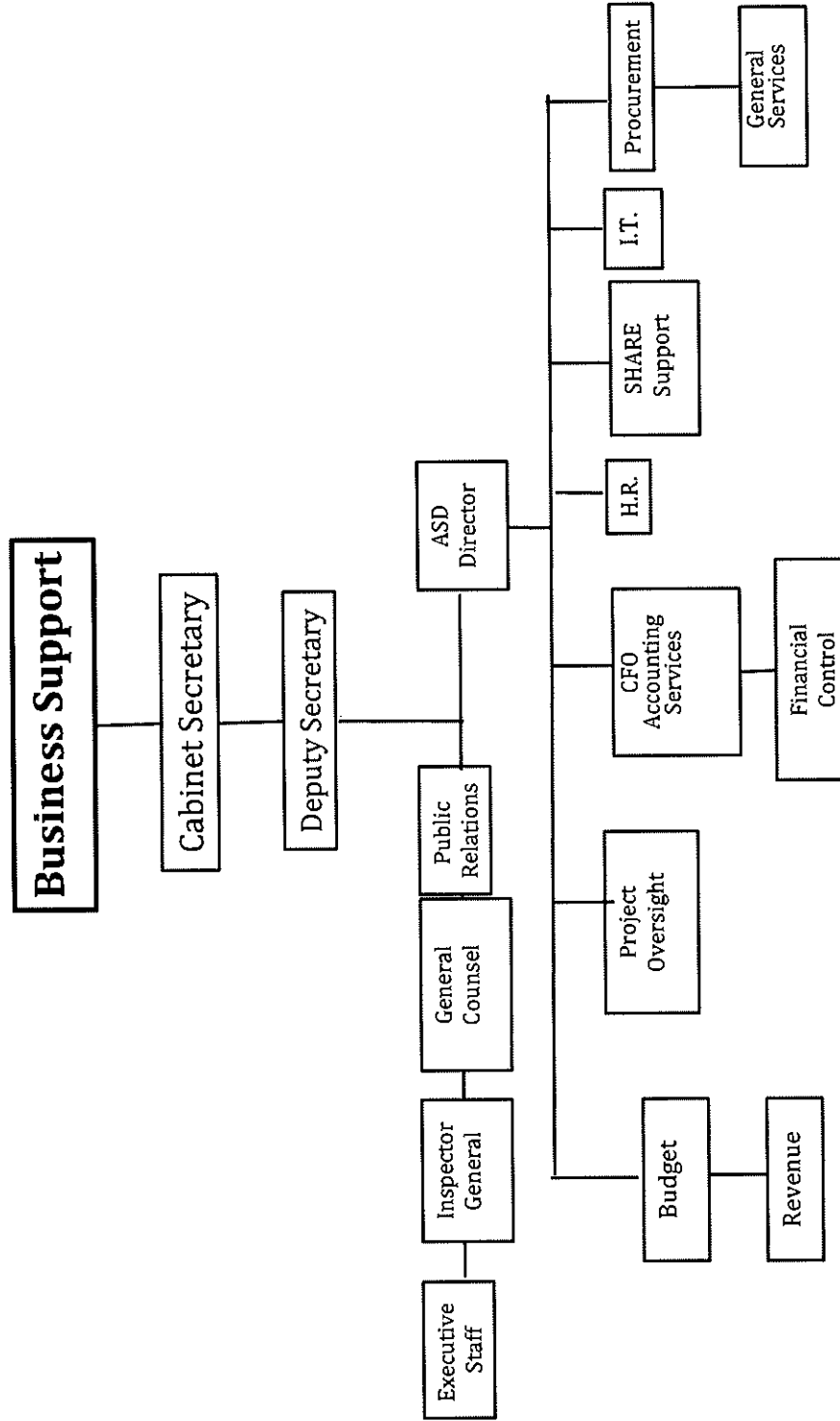
The Business Support program FY26 Appropriation Request of \$51.3 million includes:

- 253.8 F.T.E
- 10.00 % vacancy rate
- Elimination of \$3.7 million of State Road Fund Balance.
- Increase in state road fund by 0.02% or \$657.0 thousand for salaries and benefits.
- Increase in other services of \$542.9 thousand for DoIT Rates.

Agency Name: Department of Transportation  
Program Name: Business Support

Business Unit: 80500  
Program Code: P564

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



Program Support

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
80500 P564 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
<b>REVENUE</b>							
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	50,247.4	45,106.2	50,247.4	0.0	51,347.3	0.0	51,347.3
150 Fund Balance	8,669.0	8,669.0	3,707.0	0.0	0.0	0.0	0.0
<b>REVENUE, TRANSFERS</b>	<b>58,916.4</b>	<b>53,775.2</b>	<b>53,954.4</b>	<b>0.0</b>	<b>51,347.3</b>	<b>0.0</b>	<b>51,347.3</b>
<b>REVENUE</b>	<b>58,916.4</b>	<b>53,775.2</b>	<b>53,954.4</b>	<b>0.0</b>	<b>51,347.3</b>	<b>0.0</b>	<b>51,347.3</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	32,028.2	31,555.8	31,591.2	30,087.9	31,007.2	0.0	31,007.2
300 Contractual services	10,440.7	2,749.1	4,528.2	0.0	3,450.1	0.0	3,450.1
400 Other	16,447.5	14,252.0	17,835.0	0.0	16,890.0	0.0	16,890.0
<b>EXPENDITURES</b>	<b>58,916.4</b>	<b>48,556.9</b>	<b>53,954.4</b>	<b>30,087.93</b>	<b>51,347.3</b>	<b>0.0</b>	<b>51,347.3</b>
<b>EXPENSE</b>	<b>58,916.4</b>	<b>48,556.9</b>	<b>53,954.4</b>	<b>30,087.93</b>	<b>51,347.3</b>	<b>0.0</b>	<b>51,347.3</b>
<b>FTE POSITIONS</b>							
810 Permanent	249.00	263.00	249.00	263.00	249.00	0.00	249.00
820 Term	4.80	3.00	4.80	3.00	4.80	0.00	4.80
830 Temporary	0.00	5.00	0.00	5.00	0.00	0.00	0.00
<b>FTEs</b>	<b>253.80</b>	<b>271.00</b>	<b>253.80</b>	<b>271.00</b>	<b>253.80</b>	<b>0.00</b>	<b>253.80</b>
<b>FTE POSITIONS</b>	<b>253.80</b>	<b>271.00</b>	<b>253.80</b>	<b>271.00</b>	<b>253.80</b>	<b>0.00</b>	<b>253.80</b>

Program Support  
 BU PCode Department  
 80500 P564 000000

State of New Mexico

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

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request	
	Opbud	Actuals	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	
451909 Federal Contract - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451903 Federal Direct - Operating	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
405601 Gross Receipts Tax	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
406201 Motor Vehicle Excise Tax	5,503.6	5,635.3	5,594.0	5,594.0	5,535.8	5,535.8	5,535.8	0.0	5,535.8	5,535.8
406801 Leased Vehicle Gross Rcpts.	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
407601 Gasoline Tax	10,534.4	9,197.7	10,475.7	10,475.7	10,378.5	10,378.5	10,378.5	0.0	10,378.5	10,378.5
407801 Special Fuel Tax	12,467.3	10,676.5	12,320.6	12,320.6	12,312.5	12,312.5	12,312.5	0.0	12,312.5	12,312.5
407901 Other Taxes	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
411102 Registrations & Certificates	1,194.5	8,025.2	1,160.8	8,025.2	1,083.2	1,083.2	1,083.2	0.0	1,083.2	1,083.2
411202 Motor Veh Operators Lic Fees	0.0	406.3	0.0	406.3	0.0	0.0	0.0	0.0	0.0	0.0
411302 Mileage Tax	7,970.4	716.5	8,056.3	716.5	8,387.6	8,387.6	8,387.6	0.0	8,387.6	8,387.6
411602 Weight-Distance Tax	10,561.9	8,334.8	10,588.0	8,334.8	11,042.0	11,042.0	11,042.0	0.0	11,042.0	11,042.0
411902 Other M. V. Licenses	0.0	631.1	0.0	631.1	0.0	0.0	0.0	0.0	0.0	0.0
417902 Other Registration Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
422001 Rebates	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
422902 Other Fees	302.3	308.8	301.4	308.8	304.5	304.5	304.5	0.0	304.5	304.5
441101 Interest On Bank Deposits	183.2	0.0	563.5	0.0	834.1	834.1	834.1	0.0	834.1	834.1
441201 Interest On Investments	0.0	1,171.5	0.0	1,171.5	0.0	0.0	0.0	0.0	0.0	0.0
441401 Interest On Loans	0.0	(0.0)	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0
442503 Auto Rental	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
492905 Sale-Other Fixed Assets	595.4	0.0	331.3	0.0	525.9	0.0	525.9
496203 Other Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901 Miscellaneous Revenue	934.4	2.5	855.8	0.0	943.2	0.0	943.2
<b>130 Other Revenues</b>	<b>50,247.4</b>	<b>45,106.2</b>	<b>50,247.4</b>	<b>0.0</b>	<b>51,347.3</b>	<b>0.0</b>	<b>51,347.3</b>
325900 Restricted FB - Gov	8,669.0	8,669.0	3,707.0	0.0	0.0	0.0	0.0
328900 Unassigned FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>150 Fund Balance</b>	<b>8,669.0</b>	<b>8,669.0</b>	<b>3,707.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>	<b>58,916.4</b>	<b>53,775.2</b>	<b>53,954.4</b>	<b>0.0</b>	<b>51,347.3</b>	<b>0.0</b>	<b>51,347.3</b>
520000 Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&F/T	705.9	567.5	561.0	756.8	637.9	0.0	637.9
520200 Term Positions	259.8	303.1	248.0	248.6	227.8	0.0	227.8
520300 Classified Perm Positions F/T	16,639.8	15,332.8	17,120.4	20,808.2	17,316.1	0.0	17,316.1
520500 Temporary Positions F/T & P/T	492.3	282.2	104.0	256.9	492.3	0.0	492.3
520600 Paid Unused Sick Leave	14.2	17.7	24.0	0.0	14.2	0.0	14.2
520700 Overtime & Other Premium Pay	164.3	315.2	354.0	0.0	164.3	0.0	164.3
520800 Annl & Comp Paid At Separation	57.5	64.5	78.0	0.0	56.2	0.0	56.2
520900 Differential Pay	2.3	2.2	3.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	1,464.9	1,473.8	1,401.0	1,934.3	1,559.8	0.0	1,559.8
521200 Retirement Contributions	2,458.5	3,163.1	2,857.0	4,271.5	2,458.5	0.0	2,458.5
521300 F I C A	1,015.8	1,226.5	1,147.0	1,353.1	1,049.8	0.0	1,049.8
521400 Workers' Comp Assessment Fee	2.4	1.9	3.0	0.0	3.7	0.0	3.7
521410 GSD Work Comp Insur Premium	3,307.6	3,307.6	3,220.4	0.0	3,006.4	0.0	3,006.4
521500 Unemployment Comp Premium	176.9	176.8	89.6	0.0	97.0	0.0	97.0
521600 Employee Liability Ins Premium	4,982.3	4,982.2	4,062.8	0.0	3,630.5	0.0	3,630.5
521700 RHC Act Contributions	270.7	328.9	306.0	458.7	279.7	0.0	279.7
521900 Other Employee Benefits	13.0	9.9	12.0	0.0	13.0	0.0	13.0
523000 COVID Related Admin Leave	0.0	0.0	0.0	0.0	0.0	0.0	0.0
523200 COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>200 Personal Services and Employee Bene</b>	<b>32,028.2</b>	<b>31,555.8</b>	<b>31,591.2</b>	<b>30,087.9</b>	<b>31,007.2</b>	<b>0.0</b>	<b>31,007.2</b>
530000 Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200 Professional Services	2,819.4	1,332.1	2,515.0	0.0	2,383.4	0.0	2,383.4
535300 Other Services	6,124.3	415.4	908.0	0.0	271.0	0.0	271.0
535400 Audit Services	376.4	305.5	400.8	0.0	420.9	0.0	420.9
535600 IT Services	1,120.6	696.1	704.4	0.0	374.8	0.0	374.8

Program Support

BU PCode Department  
80500 P564 000000

State of New Mexico

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

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total		
300 Contractual services	10,440.7	2,749.1	4,528.2	0.0	0.0	0.0	3,450.1	0.0	0.0	3,450.1	
540000 Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
542100 Employee I/S Mileage & Fares	187.1	0.0	88.5	0.0	10.0	0.0	10.0	0.0	0.0	10.0	
542200 Employee I/S Meals & Lodging	202.3	28.6	119.3	0.0	140.3	0.0	140.3	0.0	0.0	140.3	
542300 Brd & Comm Mbr Meals & Lodging	14.5	4.2	14.5	0.0	9.3	0.0	9.3	0.0	0.0	9.3	
542310 Brd & Comm Mbr Mileage & Fares	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
542500 Transp - Fuel & Oil	0.0	0.7	0.0	0.0	1.0	0.0	1.0	0.0	0.0	1.0	
542600 Transp - Parts & Supplies	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
542700 Transp - Transp Insurance	341.2	346.7	362.5	0.0	417.4	0.0	417.4	0.0	0.0	417.4	
543100 Maint - Grounds & Roadways	34.1	27.8	55.4	0.0	55.4	0.0	55.4	0.0	0.0	55.4	
543200 Maint - Furn, Fixt, Equipment	24.7	48.9	25.0	0.0	26.3	0.0	26.3	0.0	0.0	26.3	
543300 Maint - Buildings & Structures	3,371.4	1,418.1	3,128.6	0.0	1,546.3	0.0	1,546.3	0.0	0.0	1,546.3	
543400 Maint - Property Insurance	321.8	321.6	320.7	0.0	299.0	0.0	299.0	0.0	0.0	299.0	
543500 Maint - Supplies	51.0	59.2	43.5	0.0	43.5	0.0	43.5	0.0	0.0	43.5	
543600 Maint - Laundry/Dry Cleaning	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
543700 Maintenance Services	310.3	353.9	346.3	0.0	346.3	0.0	346.3	0.0	0.0	346.3	
543820 Maintenance IT	2,189.4	3,201.2	4,043.0	0.0	3,263.7	0.0	3,263.7	0.0	0.0	3,263.7	
543900 Other Maintenance	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
544000 Supply Inventory IT	1,434.0	1,098.3	1,843.7	0.0	1,904.0	0.0	1,904.0	0.0	0.0	1,904.0	
544100 Supplies-Office Supplies	178.2	73.9	233.1	0.0	80.6	0.0	80.6	0.0	0.0	80.6	
544200 Supplies-Medical,Lab,Personal	0.6	1.4	1.1	0.0	1.2	0.0	1.2	0.0	0.0	1.2	
544400 Supplies-Field Supplies	21.0	21.2	30.0	0.0	29.9	0.0	29.9	0.0	0.0	29.9	
544600 Supplies-Kitchen Supplies	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
544700 Supplies-Clothing,Unifrms,Linen	13.6	14.6	14.1	0.0	14.1	0.0	14.1	0.0	0.0	14.1	
544800 Supplies-Education&Recreation	5.0	15.2	5.0	0.0	77.5	0.0	77.5	0.0	0.0	77.5	
544900 Supplies-Inventory Exempt	47.1	774.9	156.0	0.0	835.2	0.0	835.2	0.0	0.0	835.2	
545600 Reporting & Recording	4.6	0.5	4.6	0.0	4.6	0.0	4.6	0.0	0.0	4.6	
545700 ISD Services	887.8	815.4	913.7	0.0	1,131.3	0.0	1,131.3	0.0	0.0	1,131.3	
545710 DOIT HCM Assessment Fees	945.0	848.7	954.7	0.0	942.9	0.0	942.9	0.0	0.0	942.9	
545900 Printing & Photo Services	21.2	18.8	27.5	0.0	27.5	0.0	27.5	0.0	0.0	27.5	
546100 Postage & Mail Services	90.4	145.0	72.4	0.0	72.4	0.0	72.4	0.0	0.0	72.4	
546200 Bond Assurity for Employees	1.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
546310 Utilities - Sewer/Garbage	30.0	21.3	20.0	0.0	20.0	0.0	20.0	0.0	0.0	20.0	
546320 Utilities - Electricity	288.8	159.5	167.0	0.0	165.0	0.0	165.0	0.0	0.0	165.0	

Program Support  
 BU PCode Department  
 80500 P564 000000

State of New Mexico

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

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request	
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total			
546330 Utilities - Water	62.0	95.0	72.8	0.0	72.8	0.0	72.8	0.0	72.8	
546340 Utilities - Natural Gas	50.0	27.4	85.0	0.0	85.0	0.0	85.0	0.0	85.0	
546400 Rent Of Land & Buildings	231.2	256.9	252.9	0.0	135.7	0.0	135.7	0.0	135.7	
546500 Rent Of Equipment	166.4	118.8	164.4	0.0	184.4	0.0	184.4	0.0	184.4	
546600 Communications	695.9	334.3	574.1	0.0	491.8	0.0	491.8	0.0	491.8	
546610 DOIT Telecommunications	1,752.5	2,381.0	1,714.2	0.0	2,502.1	0.0	2,502.1	0.0	2,502.1	
546700 Subscriptions/Dues/License Fee	279.8	94.7	264.6	0.0	109.9	0.0	109.9	0.0	109.9	
546800 Employee Training & Education	266.3	36.9	408.9	0.0	95.1	0.0	95.1	0.0	95.1	
546900 Advertising	17.3	21.0	140.3	0.0	49.7	0.0	49.7	0.0	49.7	
547400 Grants To Local Governments	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
547900 Miscellaneous Expense	28.0	31.4	0.0	0.0	65.4	0.0	65.4	0.0	65.4	
547999 Request to Pay Prior Year	2.0	32.9	2.0	0.0	2.0	0.0	2.0	0.0	2.0	
548200 Furniture & Fixtures	0.0	0.0	24.5	0.0	23.9	0.0	23.9	0.0	23.9	
548300 Information Tech Equipment	1,374.4	525.5	634.1	0.0	963.5	0.0	963.5	0.0	963.5	
548400 Other Equipment	248.5	384.8	248.5	0.0	410.0	0.0	410.0	0.0	410.0	
548800 Automotive & Aircraft	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
548900 Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
549600 Employee O/S Mileage & Fares	39.6	66.6	47.8	0.0	111.0	0.0	111.0	0.0	111.0	
549700 Employee O/S Meals & Lodging	53.1	21.0	59.7	0.0	123.0	0.0	123.0	0.0	123.0	
549800 Brd & Comm O/S Mileage & Fares	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>400 Other</b>	<b>16,447.5</b>	<b>14,252.0</b>	<b>17,835.0</b>	<b>0.0</b>	<b>16,890.0</b>	<b>0.0</b>	<b>16,890.0</b>	<b>0.0</b>	<b>16,890.0</b>	
<b>TOTAL EXPENSE</b>	<b>58,916.4</b>	<b>48,556.9</b>	<b>53,954.4</b>	<b>30,087.9</b>	<b>51,347.3</b>	<b>0.0</b>	<b>51,347.3</b>	<b>0.0</b>	<b>51,347.3</b>	
810 Permanent	249.00	263.00	249.00	263.00	249.00	0.00	249.00	0.00	249.00	
810 Permanent	249.00	263.00	249.00	263.00	249.00	0.00	249.00	0.00	249.00	
820 Term	4.80	3.00	4.80	3.00	4.80	0.00	4.80	0.00	4.80	
820 Term	4.80	3.00	4.80	3.00	4.80	0.00	4.80	0.00	4.80	
830 Temporary	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	
830 Temporary	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL FTE POSITIONS</b>	<b>253.80</b>	<b>271.00</b>	<b>253.80</b>	<b>271.00</b>	<b>253.80</b>	<b>0.00</b>	<b>253.80</b>	<b>0.00</b>	<b>253.80</b>	

Program Support

BU PCode  
80500 P564

F4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request			Total	Justification
					GF	OSF	ISF/IAI		
00000	520300	0.0	0.0	1,151.35	0.0	0.0	0.0	0.0	
	Classified Perm Positions F/T								
00000	521100	0.0	0.0	88.49	0.0	0.0	0.0	0.0	
	Group Insurance Premium								
00000	521200	0.0	0.0	240.25	0.0	0.0	0.0	0.0	
	Retirement Contributions								
00000	521300	0.0	0.0	70.57	0.0	0.0	0.0	0.0	
	F I C A								
00000	521700	0.0	0.0	30.67	0.0	0.0	0.0	0.0	
	RHC Act Contributions								
20100	520100	567.5	561.0	756.76	0.0	637.9	0.0	637.9	This request is for salaries paid to permanent employees exempt from the provisions of the State Personnel Act. *
	Exempt Perm Positions P/T&F/T								
20100	520200	303.1	248.0	248.58	0.0	227.8	0.0	227.8	This request is for salaries paid to employees classified as Term (hired for a specific period of time).
	Term Positions								
20100	520300	15,332.8	17,120.4	19,656.84	0.0	17,316.1	0.0	17,316.1	This request is for salaries paid to permanent employees classified in accordance with the rules and regulations set by the State Personnel Board.
	Classified Perm Positions F/T								
20100	520500	282.2	104.0	256.87	0.0	492.3	0.0	492.3	This request is for to record salaries paid to employees not other wise categorized in accounts 520100 through 520400. Positions held for no more than 1 year.
	Temporary Positions F/T & P/T								
20100	520600	17.7	24.0	0	0.0	14.2	0.0	14.2	*This request is for the payment of employee sick leave in accordance with the provisions of NMSA 1978, 10-7-10. *
	Paid Unused Sick Leave								
20100	520700	315.2	354.0	0	0.0	164.3	0.0	164.3	This request is for expenditures for overtime, callback pay, on-call pay, and holiday pay earned by employees in the exempt and classified services.
	Overtime & Other Premium Pay								
20100	520800	64.5	78.0	0	0.0	56.2	0.0	56.2	This request is for expenditures for lump sum annual and compensatory leave balances paid, at the time of separation from service, to employees who were in the exempt and classified services.
	Annl & Comp Paid At Separation								
20100	520900	2.2	3.0	0	0.0	0.0	0.0	0.0	
	Differential Pay								
20100	521100	1,473.8	1,401.0	1,845.79	0.0	1,559.8	0.0	1,559.8	This request is for expenditures for the State's share of group health and accident insurance premiums.
	Group Insurance Premium								

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

Fund	Account	FY 2026 Agency Request					Total	Justification
		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	GF	OSF		
20100	521200 Retirement Contributions	3,163.1	2,857.0	4,031.2	0.0	2,458.5	0.0	2,458.5 This request is for expenditures for the State's share of Public Employees' Retirement Association (PERA) retirement contributions.
20100	521300 F I C A	1,226.5	1,147.0	1,282.49	0.0	1,049.8	0.0	1,049.8 This request is for expenditures for the State's share of FICA contributions.
20100	521400 Workers' Comp Assessment Fee	1.9	3.0	0	0.0	3.7	0.0	3.7 This request is for expenditures paid directly to the General Services Department for the State's share of workers' compensation insurance premiums.
20100	521410 GSD Work Comp Insur Premium	3,307.6	3,220.4	0	0.0	3,006.4	0.0	3,006.4 This request is to cover GSD workers comp. Per DFA Fixed Rates.
20100	521500 Unemployment Comp Premium	176.8	89.6	0	0.0	97.0	0.0	97.0 This request is to cover unemployment liability. Per DFA Fixed Rates
20100	521600 Employee Liability Ins Premium	4,982.2	4,062.8	0	0.0	3,630.5	0.0	3,630.5 This request is to cover employee liability. Per DFA Fixed Rates.
20100	521700 RHC Act Contributions	328.9	306.0	428.07	0.0	279.7	0.0	279.7 This request is for expenditures for the State's share of New Mexico Retiree Health Care Authority (RHCA) contributions.
20100	521900 Other Employee Benefits	9.9	12.0	0	0.0	13.0	0.0	13.0 This request is for expenditures for employee assistance program premiums. This includes clothing, tool and boot allowances.
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>31,555.8</b>	<b>31,591.2</b>	<b>30,087.93</b>	<b>0.0</b>	<b>31,007.2</b>	<b>0.0</b>	<b>31,007.2</b>
20100	542100 Employee IS Mileage & Fares	0.0	88.5	0	0.0	10.0	0.0	10.0 This request is for reimbursements to employees for in-state mileage & fares.
20100	542200 Employee IS Meals & Lodging	28.6	119.3	0	0.0	140.3	0.0	140.3 This request is for reimbursements to employees for in-state meals and lodging. Staff are required to meet construction & maintenance goals statewide, attend hearings, meetings & presentations.
20100	542300 Brd & Comm Mbr Meals & Lodging	4.2	14.5	0	0.0	9.3	0.0	9.3 This request will finance State and Federal Reimbursements to employees for Board and COMM MBR meals and lodging statewide.
20100	542310 Brd & Comm Mbr Mileage & Fares	3.8	0.0	0	0.0	0.0	0.0	0.0

E4 PCode Detail  
 (Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20100	542500	0.7	0.0	0.0	0.0	1.0	0.0	0.0	1.0	This request is for expenditures for gasoline, oil and lubricants for department owned vehicles, pick-ups, road equipment and bulk issues from departmental and credit card purchases used for employee travel. The vehicles and road equipment directly support the planning & district accomplishments of construction & maintenance projects across the state.
20100	542600	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
20100	542700	346.7	362.5	0.0	0.0	417.4	0.0	0.0	417.4	This request is for Transportation Insurance for department owned vehicles.
20100	543100	27.8	55.4	0.0	0.0	55.4	0.0	0.0	55.4	This request is for expenditures for construction materials used on grounds and roadways by state employees.
20100	543200	48.9	25.0	0.0	0.0	26.3	0.0	0.0	26.3	This request is for expenditures for parts and materials used by state employees for maintenance on furniture, fixtures and equipment. This includes copy and facsimile machines, scanners and postage machines.
20100	543300	1,418.1	3,128.6	0.0	0.0	1,546.3	0.0	0.0	1,546.3	This request is for expenditures for maintenance and repair of furniture, fixtures and equipment required to maintain safe and secure administrative, district and field office buildings.
20100	543400	321.6	320.7	0.0	0.0	299.0	0.0	0.0	299.0	This request is for property insurance service fees. Per DFA Fixed Rates.
20100	543500	59.2	43.5	0.0	0.0	43.5	0.0	0.0	43.5	This request is for janitorial and sanitation consumable supplies required to maintain administrative, district and field office buildings and structures.
20100	543600	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
20100	543700	353.9	346.3	0.0	0.0	346.3	0.0	0.0	346.3	This request is for expenditures for building and structure maintenance services to include janitorial and pest extermination required to maintain administrative, district and field office buildings and structures.
20100	543820	3,201.2	4,043.0	0.0	0.0	3,263.7	0.0	0.0	3,263.7	This Request is for expenses related to maintenance agreements on IT software. Including parts, materials & labor costs associated with the maintenance. To include, Software licenses renewed yearly which may include maintenance.
20100	543900	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	

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F4 PCode Detail  
(Dollars in Thousands)

Fund	Account	FY 2026 Agency Request					Total	Justification	
		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	GF	OSF			ISF/IAT
20100	544000 Supply Inventory IT	1,098.3	1,843.7	0	0.0	1,904.0	0.0	1,904.0	This request is for new and replacement equipment, including, but not limited to: personal computers, scanners, printers and other routine items.
20100	544100 Supplies-Office Supplies	73.9	233.1	0	0.0	80.6	0.0	80.6	This request is for expenditures for off-the-shelf office supplies. These supplies include but are not limited to: copier paper, staples, file folders, binders, note pads, labels, envelopes, rubber bands, etc.
20100	544200 Supplies-Medical,Lab,Personal	1.4	1.1	0	0.0	1.2	0.0	1.2	This request is for expenditures for medical lab supplies and drug testing kits. Purchase of lab testing materials and supplies such as sieves, filters, etc.
20100	544400 Supplies-Field Supplies	21.2	30.0	0	0.0	29.9	0.0	29.9	This request is for finance miscellaneous field supplies used by the staff such as drilling and soil sampling supplies, hard hats, safety vests, measuring supplies, wind socks, reflectors, and approach lighting accessories.
20100	544600 Supplies-Kitchen Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	
20100	544700 Supplies-Clothing,Uniforms,Linen	14.6	14.1	0	0.0	14.1	0.0	14.1	This request is for expenditures for employee uniforms as required by the Occupational Safety and Health Administration (OSHA).
20100	544800 Supplies-Education&Recreation	15.2	5.0	0	0.0	77.5	0.0	77.5	This request is for expenditures for training and educational supplies used to promote grants and other programs which are of benefit to individuals who are not employees of the department.
20100	544900 Supplies-Inventory Exempt	774.9	156.0	0	0.0	835.2	0.0	835.2	This request is for expenditures for furniture, fixtures, machinery and other equipment that cost less than \$5,000 per unit. This includes purchasing or replacing worn items such as, but not limited to: desks, chairs, and other furniture and equipment.
20100	545600 Reporting & Recording	0.5	4.6	0	0.0	4.6	0.0	4.6	This request is for Reporting and recording for the department.
20100	545700 ISD Services	815.4	913.7	0	0.0	1,131.3	0.0	1,131.3	This request is for services for DOIT IDE services. Per DFA/GSD Fixed Rates.
20100	545710 DOIT HCM Assessment Fees	848.7	954.7	0	0.0	942.9	0.0	942.9	This request is for services for DOIT HRMS fees. Per DFA/GSD Fixed Rates.

Program Support

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E4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20100	545900	18.8	27.5	0	0.0	0.0	0.0	0.0	27.5	This request is for expenditures for printing, photocopying and binding costs. Our largest vendor is FedEx, Kinkos Office and Print Services, Inc.
20100	546100	145.0	72.4	0	0.0	0.0	0.0	0.0	72.4	This request is for expenditures for postage, express mail and other mailing services including post office box rent and private mail handling and processing services.
20100	546200	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	546310	21.3	20.0	0	0.0	20.0	0.0	0.0	20.0	This request is for expenditures related to the removal of sewage, garbage and waste required for statewide office buildings.
20100	546320	159.5	167.0	0	0.0	165.0	0.0	0.0	165.0	This request is for expenditures for electricity charges for department owned buildings statewide. In addition to, electric charges for traffic counters.
20100	546330	95.0	72.8	0	0.0	72.8	0.0	0.0	72.8	Amount requested is for expenditures for water charges for statewide department owned or leased buildings.
20100	546340	27.4	85.0	0	0.0	85.0	0.0	0.0	85.0	Amount requested is for expenditures for natural gas used as fuel for heating statewide office buildings.
20100	546400	256.9	252.9	0	0.0	135.7	0.0	0.0	135.7	This request is for expenditures for the rent of land or buildings.
20100	546500	118.8	164.4	0	0.0	184.4	0.0	0.0	184.4	This request is for expenditures for the rent of equipment to include copiers, faxes, scanners, etc. for statewide offices.
20100	546600	334.3	574.1	0	0.0	491.8	0.0	0.0	491.8	This request is for expenditures for acquisition or rent of telecommunications, cable, satellite and internet equipment, services and related installation charges. This includes DSL lines related to statewide ITS and other field information technology applications.
20100	546610	2,381.0	1,714.2	0	0.0	2,502.1	0.0	0.0	2,502.1	This request is for DOIT Telecommunications services fees. Per DFA Fixed Rates.

State of New Mexico

Program Support

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E4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20100	546700	94.7	264.6	0	0.0	109.9	0.0	0.0	109.9	This request is for expenditures for subscriptions and dues for professional memberships and certifications for technical and professional staff, trade journals and newspapers. For example, AASHTO Memberships, Environmental Storage Tank fees.
20100	546800	36.9	408.9	0	0.0	95.1	0.0	0.0	95.1	This request is for expenditures for employee training and materials, Technician Training and Certification Program, rental of training rooms and purchase of training supplies.
20100	546900	21.0	140.3	0	0.0	49.7	0.0	0.0	49.7	This request is for expenditures for advertising to include advertisement of statewide construction and maintenance projects, job announcements, public meetings and bid proposals.
20100	547400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	547900	31.4	0.0	0	0.0	65.4	0.0	0.0	65.4	This request is for expenditures for goods not chargeable to any other charfield. This includes the purchase of bottled water.
20100	547999	32.9	2.0	0	0.0	2.0	0.0	0.0	2.0	This request is to pay prior year payments.
20100	548200	0.0	24.5	0	0.0	23.9	0.0	0.0	23.9	This request is for purchase of new or replacing furniture and fixtures.
20100	548300	525.5	634.1	0	0.0	963.5	0.0	0.0	963.5	This request is for purchase of new or replacement IT equipment to include computers, printers, scanners, etc.
20100	548400	384.8	248.5	0	0.0	410.0	0.0	0.0	410.0	This request is to purchase of new or replacement equipment to include generators, scales, traffic counters, etc.
20100	548800	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	548900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	549600	66.6	47.8	0	0.0	111.0	0.0	0.0	111.0	This request is for reimbursements to employees for out-of-state mileage and fares, airline fares and travel agents. This is for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.

State of New Mexico

Program Support  
 BU PCode  
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E4 PCode Detail  
 (Dollars in Thousands)

Fund	Account	FY 2026 Agency Request						Total	Justification	
		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	GF	OSF	ISF/IAT			FF
20100	549700	21.0	59.7	0	0.0	123.0	0.0	0.0	123.0	This request is for reimbursements to employees for out-of-state meals and lodging. This is for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
20100	549800	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	14,252.0	17,835.0	0	0.0	16,890.0	0.0	0.0	16,890.0	
	TOTAL EXPENSE	45,807.8	49,426.2		0.0	47,897.2	0.0	0.0	47,897.2	

**Contract by PCode Detail**  
(Dollars in Thousands)

Program Support  
BU PCode  
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Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20100	535200	1000	Professional Services	1,332.1	0.0	2,383.4	0.0	0.0	2,383.4	This request is for services provided for IT Professional services.
20100	535300	1000	Other Services	415.4	0.0	271.0	0.0	0.0	271.0	This request is for contractual services, such as contracts pertaining to IT Division, utility agreements.
20100	535400	1000	Audit Services	305.5	0.0	420.9	0.0	0.0	420.9	This request is for services for Audit. Per DFA/GSD Fixed Rates.
20100	535600	1000	IT Services	696.1	0.0	374.8	0.0	0.0	374.8	Amount requested will support information technology services including software maintenance agreements for the department.
<b>TOTAL EXPENSE</b>				<b>2,749.1</b>	<b>0.0</b>	<b>3,450.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,450.1</b>	

## REV EXP COMPARISON

(Dollars in Thousands)

### 80500 - Department of Transportation

#### P564 - Program Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	0.0	51,347.3	0.0	0.0	51,347.3
Personal Services and Employee Benefits	0.0	31,007.2	0.0	0.0	31,007.2
Contractual services	0.0	3,450.1	0.0	0.0	3,450.1
Other	0.0	16,890.0	0.0	0.0	16,890
<b>USES Total:</b>	0.0	51,347.3	0.0	0.0	51,347.3
Net:	0.0	0.0	0.0	0.0	0.0



P 565

MODAL

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

The Modal Program consists of five divisions: (1) Ports of Entry, (2) Traffic Safety, (3) Aviation, (4) Transit and Rail, and (5) Transportation Regulation.

Ports of Entry works in partnership with Department of Public Safety/Motor Transportation Division and Taxation and Revenue to verify commercial vehicle credentials, collect taxes and fees; and conduct commercial vehicle inspections. Traffic Safety has the primary responsibility for managing safety programs designed to reduce traffic related deaths and injuries. Aviation Division coordinates and administers state grants for construction development and maintenance of public use airports facilities. Transit and Rail Division administers federal transit grant funding, manages the Park and Ride, and promotes ridesharing. Transportation Regulation Division, which transferred from the Public Regulation Commission, authorizes and regulates intrastate motor carriers across the state, in accordance with the Motor Carrier Act and the Ambulance Standards Act.

**Major Issues and Accomplishments:**

The MODAL Program has successfully completed projects, which include:

Ports of Entry completed several infrastructure projects: (1) Raton Port of Entry: A new building was completed, (2) In Gallup: remediation and sidewalk replacement, (3) Clayton Port of Entry: parking lot was fully replaced, and (4) Santa Teresa Port of Entry: the outdoor lighting was upgraded to energy-efficient LED lighting.

Traffic Safety in partnership with 63 local law enforcement agencies, participated in ENDWI Super blitz and Mini blitz operations, the NHTSA National Crackdown, and directed DWI patrol enforcement activities. Those operations helped conduct 324 checkpoints and worked 21,814 patrol hours that resulted in 1,294 DWI arrests.

The Aviation Bureau issued a variety of grants for infrastructure construction and other improvement projects, these include the following: (1) a taxiway– Roswell Air Center, (2) a aircraft parking apron –Cavern City Air Terminal, (3) terminal expansion – Santa Fe Municipal Airport, (4) install Automated Weather Observation Systems to 6 different airports around the state, and (5) Constructing new aircraft storage hangars or acquiring existing hangars.

The Transit Bureau launched the statewide vanpooling program, which provides commuters traveling to and from communities and completed the Public Transportation Human Services plan, that identifies the transportation needs of individuals with disabilities, older adults, and people with low incomes. The Rail Bureau completed the TIGER-funded project which would improve the NMDOT-owned rail line used solely by Amtrak and coordinated with statewide railroads to allow projects that will improve all railroads.

The Transportation Regulation Division just recently transferred to the MODAL Program from the Public Regulation Commission, as of July 1, 2024. The Division will process applications for authorities, enforce rules and regulations, perform administrative audits and file reviews, conducting periodic inspections and investigating complaints, then utilizing the results of its inspections and investigations to impose a fine and/or penalties on motor carriers.

**Overview of Request:**

The fiscal year 2026 Appropriation Request for the Modal program is \$106.3 million, representing a 9.0% increase from the approved budget for fiscal year 2025. The FY26 Appropriation Request comprises several funding sources including, \$15.9 million for Federal NHTSA, \$36.9 million for Federal FTA, \$40.4 million from State Road Fund, \$11.5 million from Aviation Fund, \$1.3 million from Restricted Fund, and \$10.8 million from Interagency Transfers.

P-1 Program Overview

BU PCode  
80500 P665

**Programmatic Changes:**

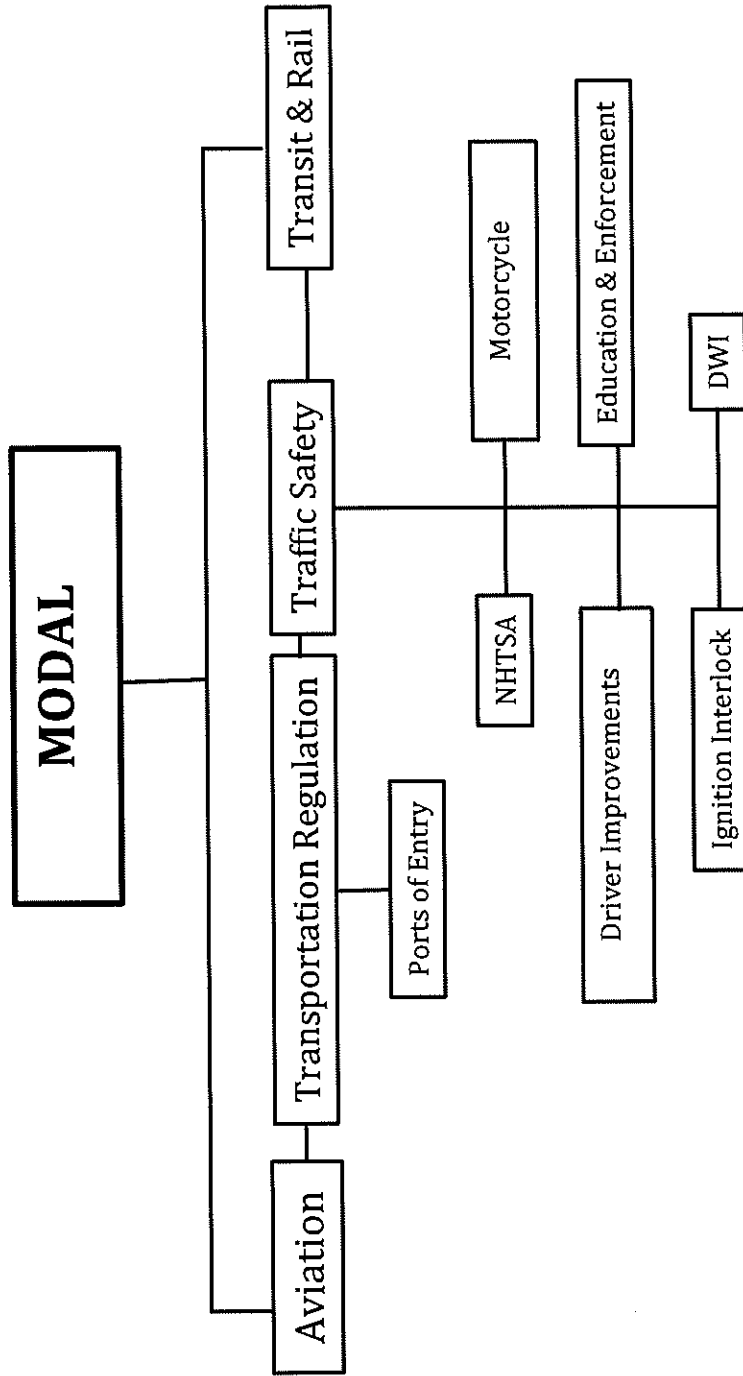
The FY26 Appropriation Request outlines a significant reduction of \$2.5 million in state road fund and restricted fund balance. This reduction comprises a decrease of \$1.4 million in the contractual services category for Vision Zero Program and Traffic Safety and a reduction of \$1.5 million in other category for local grant agreements and traffic safety. In the category budget, Personal Services & Employee Benefits increased by \$462.0 thousand in State Road Fund revenue and transfer from Other Services for \$18.0 thousand in the Aviation Fund, due to salary increases implemented during the 2024 legislative session. The category will also increase by \$1.0 million from the Taxation and Revenue Department transferred to NMDOT to help fund Ports of Entry positions. Contractual Services has an increase of \$51.6 thousand of Federal Funds in the Transit Bureau and a transfer from Other Services for \$6.8 million in the Aviation Bureau. Additionally, there has been a 0.9% decrease in revenues for the Transportation Fund amounting to \$80.0 thousand. Other Services has an increase of \$10.7 million Federal Funds for the Transit Bureau that will assist the funding for renovations for building and remodeling the Jim West Transit Facility for North Central Regional Transit. Additionally, there has been a 3.2% decrease in revenues for the Aviation Fund, amounting to \$450.0 thousand. There are transfers from Contractual Services for \$906.1 thousand.

**Base Budget Justification:**

The Modal program FY26 Appropriation Request of \$106.3 million includes:

- 143 F.T.E
- 10.00% vacancy rate
- Elimination of \$2.5 million of State Road Fund and Restricted Fund Balance
- Increase federal funds by 20% or \$10.7 million for NHTSA and FTA
- Increase state road fund by 0.03% or \$462.0 thousand for Salaries through revenue
- Increase state road fund by 0.03% or \$1.0 million for salaries through Interagency Transfers

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



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
80500 P565 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
<b>REVENUE</b>							
112 Other Transfers	10,300.0	17,500.0	9,800.0	0.0	10,800.0	0.0	10,800.0
120 Federal Revenues	35,395.6	34,807.1	42,079.6	0.0	52,800.0	0.0	52,800.0
130 Other Revenues	33,030.9	39,811.7	42,739.9	0.0	42,671.9	0.0	42,671.9
150 Fund Balance	7,049.8	1,786.3	3,280.0	0.0	0.0	0.0	0.0
<b>REVENUE, TRANSFERS</b>	<b>85,776.3</b>	<b>93,905.2</b>	<b>97,899.5</b>	<b>0.0</b>	<b>106,271.9</b>	<b>0.0</b>	<b>106,271.9</b>
<b>REVENUE</b>	<b>85,776.3</b>	<b>93,905.2</b>	<b>97,899.5</b>	<b>0.0</b>	<b>106,271.9</b>	<b>0.0</b>	<b>106,271.9</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	12,991.1	10,918.0	16,576.5	12,058.9	17,576.5	0.0	17,576.5
300 Contractual services	36,604.4	24,070.4	35,834.8	0.0	40,300.3	0.0	40,300.3
400 Other	36,180.8	32,010.6	45,488.2	0.0	48,395.1	0.0	48,395.1
<b>EXPENDITURES</b>	<b>85,776.3</b>	<b>66,999.0</b>	<b>97,899.5</b>	<b>12,058.85</b>	<b>106,271.9</b>	<b>0.0</b>	<b>106,271.9</b>
<b>EXPENSE</b>	<b>85,776.3</b>	<b>66,999.0</b>	<b>97,899.5</b>	<b>12,058.85</b>	<b>106,271.9</b>	<b>0.0</b>	<b>106,271.9</b>
<b>FTE POSITIONS</b>							
810 Permanent	99.00	117.00	127.00	117.00	127.00	0.00	127.00
820 Term	16.00	15.00	16.00	15.00	16.00	0.00	16.00
830 Temporary	0.00	5.00	0.00	5.00	0.00	0.00	0.00
<b>FTEs</b>	<b>115.00</b>	<b>137.00</b>	<b>143.00</b>	<b>137.00</b>	<b>143.00</b>	<b>0.00</b>	<b>143.00</b>
<b>FTE POSITIONS</b>	<b>115.00</b>	<b>137.00</b>	<b>143.00</b>	<b>137.00</b>	<b>143.00</b>	<b>0.00</b>	<b>143.00</b>

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request ----- Base	Expansion	Total
422909 Other Fees - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources	10,300.0	17,500.0	9,800.0	0.0	10,800.0	0.0	10,800.0
112 Other Transfers	10,300.0	17,500.0	9,800.0	0.0	10,800.0	0.0	10,800.0
451903 Federal Direct - Operating	35,395.6	0.0	42,079.6	0.0	0.0	0.0	0.0
451904 Federal Direct - Capital	0.0	34,807.1	0.0	0.0	52,800.0	0.0	52,800.0
120 Federal Revenues	35,395.6	34,807.1	42,079.6	0.0	52,800.0	0.0	52,800.0
405601 Gross Receipts Tax	1,000.0	1,753.0	3,400.0	0.0	2,700.0	0.0	2,700.0
406201 Motor Vehicle Excise Tax	2,725.2	3,307.7	3,276.3	0.0	3,222.5	0.0	3,222.5
407601 Gasoline Tax	5,626.3	5,752.8	6,545.5	0.0	6,441.9	0.0	6,441.9
407801 Special Fuel Tax	6,173.4	6,266.7	7,215.9	0.0	7,167.5	0.0	7,167.5
407901 Other Taxes	4,770.0	7,928.1	7,800.0	0.0	7,960.0	0.0	7,960.0
411102 Registrations & Certificates	591.5	4,710.4	679.9	0.0	630.5	0.0	630.5
411202 Motor Veh Operators Lic Fees	0.0	238.5	0.0	0.0	0.0	0.0	0.0
411302 Mileage Tax	3,946.7	420.6	4,718.4	0.0	4,882.7	0.0	4,882.7
411502 Aircraft Fees	40.0	44.3	30.0	0.0	30.0	0.0	30.0
411602 Weight-Distance Tax	5,229.9	4,892.2	6,201.2	0.0	6,427.9	0.0	6,427.9
411902 Other M. V. Licenses	810.0	1,221.1	830.0	0.0	785.0	0.0	785.0
417802 Driving School Fees	295.0	556.1	561.0	0.0	525.0	0.0	525.0
422902 Other Fees	149.7	181.3	176.5	0.0	177.2	0.0	177.2
435102 Other Sales Of Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441101 Interest On Bank Deposits	90.7	0.0	330.0	0.0	485.5	0.0	485.5
441201 Interest On Investments	75.0	823.3	280.0	0.0	381.0	0.0	381.0
461502 Traffic Violation Fees	750.0	725.6	0.0	0.0	0.0	0.0	0.0
492905 Sale-Other Fixed Assets	294.8	0.0	194.0	0.0	306.1	0.0	306.1
496901 Miscellaneous Revenue	462.7	990.2	501.2	0.0	549.1	0.0	549.1
130 Other Revenues	33,030.9	39,811.7	42,739.9	0.0	42,671.9	0.0	42,671.9
325900 Restricted FB - Gov	7,049.8	1,786.3	3,280.0	0.0	0.0	0.0	0.0
150 Fund Balance	7,049.8	1,786.3	3,280.0	0.0	0.0	0.0	0.0
<b>TOTAL REVENUE</b>	<b>85,776.3</b>	<b>93,905.2</b>	<b>97,899.5</b>	<b>0.0</b>	<b>106,271.9</b>	<b>0.0</b>	<b>106,271.9</b>
520000 Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&F/T	100.7	107.8	116.0	112.0	148.8	0.0	148.8
520200 Term Positions	961.3	894.3	826.0	1,071.8	964.7	0.0	964.7
520300 Classified Perm Positions F/T	9,134.6	6,274.3	11,374.2	7,298.8	12,008.8	0.0	12,008.8
520500 Temporary Positions F/T & P/T	169.3	287.5	240.0	208.8	369.3	0.0	369.3

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State of New Mexico  
S-9 Account Code Revenue/Expenditure Summary  
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	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
520600 Paid Unused Sick Leave	9.8	10.3	18.0	0.0	85.1	0.0	85.1
520700 Overtime & Other Premium Pay	77.8	222.3	251.0	0.0	367.8	0.0	367.8
520800 Annl & Comp Paid At Separation	23.4	29.8	43.0	0.0	23.4	0.0	23.4
520900 Differential Pay	15.1	25.7	25.0	0.0	15.1	0.0	15.1
521100 Group Insurance Premium	919.0	918.9	1,176.5	1,005.3	1,238.1	0.0	1,238.1
521200 Retirement Contributions	1,037.6	1,429.0	1,646.0	1,652.8	1,440.2	0.0	1,440.2
521300 F I C A	426.2	567.4	673.5	532.9	754.4	0.0	754.4
521400 Workers' Comp Assessment Fee	1.1	1.2	5.0	0.0	2.7	0.0	2.7
521410 GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	113.5	148.6	180.3	176.4	156.4	0.0	156.4
521900 Other Employee Benefits	1.7	0.9	2.0	0.0	1.7	0.0	1.7
523000 COVID Related Admin Leave	0.0	0.0	0.0	0.0	0.0	0.0	0.0
523200 COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>200 Personal Services and Employee Bene</b>	<b>12,991.1</b>	<b>10,918.0</b>	<b>16,576.5</b>	<b>12,058.9</b>	<b>17,576.5</b>	<b>0.0</b>	<b>17,576.5</b>
530000 Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535100 Medical Services	0.3	0.0	1.0	0.0	0.0	0.0	0.0
535200 Professional Services	19,203.4	16,506.8	21,394.3	0.0	21,089.3	0.0	21,089.3
535300 Other Services	15,135.2	5,250.0	11,819.0	0.0	15,983.9	0.0	15,983.9
535310 Other Services - Higher Ed	1,972.1	1,338.2	1,947.1	0.0	1,952.1	0.0	1,952.1
535500 Attorney Services	0.0	31.9	0.0	0.0	50.0	0.0	50.0
535600 IT Services	293.4	546.0	673.4	0.0	525.0	0.0	525.0
535800 Capital -Professional Contract	0.0	397.5	0.0	0.0	700.0	0.0	700.0
<b>300 Contractual services</b>	<b>36,604.4</b>	<b>24,070.4</b>	<b>35,834.8</b>	<b>0.0</b>	<b>40,300.3</b>	<b>0.0</b>	<b>40,300.3</b>
540000 Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	12.4	1.7	12.4	0.0	9.4	0.0	9.4
542200 Employee I/S Meals & Lodging	28.2	23.0	131.7	0.0	358.7	0.0	358.7
542500 Transp - Fuel & Oil	3.0	0.1	114.2	0.0	2.0	0.0	2.0
542600 Transp - Parts & Supplies	1.0	3.4	21.0	0.0	1.0	0.0	1.0
543100 Maint - Grounds & Roadways	191.8	223.3	259.6	0.0	260.1	0.0	260.1
543200 Maint - Furn, Fixt, Equipment	35.0	55.8	41.0	0.0	41.0	0.0	41.0
543300 Maint - Buildings & Structures	1,392.9	949.7	807.0	0.0	1,558.1	0.0	1,558.1
543400 Maint - Property Insurance	0.0	5.6	0.0	0.0	0.0	0.0	0.0
543500 Maint - Supplies	34.0	25.0	26.0	0.0	25.0	0.0	25.0
543700 Maintenance Services	23.0	11.4	23.0	0.0	21.0	0.0	21.0

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State of New Mexico  
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(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
543820 Maintenance IT	26.5	10.3	0.0	0.0	10.0	0.0	10.0
544000 Supply Inventory IT	3.1	18.2	26.1	0.0	16.1	0.0	16.1
544100 Supplies-Office Supplies	51.1	37.4	65.1	0.0	79.1	0.0	79.1
544200 Supplies-Medical,Lab,Personal	7.0	2.7	2.0	0.0	2.0	0.0	2.0
544400 Supplies-Field Supplies	33.5	6.0	18.5	0.0	18.5	0.0	18.5
544700 Supplies-Clothing,Uniforms,Linen	0.0	6.2	10.0	0.0	2.0	0.0	2.0
544800 Supplies-Education&Recreation	20.0	255.1	10.0	0.0	310.0	0.0	310.0
544900 Supplies-Inventory Exempt	29.3	311.6	90.3	0.0	330.0	0.0	330.0
545600 Reporting & Recording	0.0	0.3	0.0	0.0	0.0	0.0	0.0
545900 Printing & Photo Services	21.5	33.0	31.3	0.0	35.5	0.0	35.5
546100 Postage & Mail Services	0.5	0.1	0.5	0.0	0.5	0.0	0.5
546310 Utilities - Sewer/Garbage	42.0	33.8	45.0	0.0	45.0	0.0	45.0
546320 Utilities - Electricity	243.0	155.9	203.0	0.0	203.0	0.0	203.0
546330 Utilities - Water	15.0	10.3	15.0	0.0	15.0	0.0	15.0
546340 Utilities - Natural Gas	15.0	21.0	20.0	0.0	25.0	0.0	25.0
546350 Utilities - Propane	67.0	35.1	67.0	0.0	40.0	0.0	40.0
546400 Rent Of Land & Buildings	50.0	27.6	20.0	0.0	20.0	0.0	20.0
546500 Rent Of Equipment	35.0	28.4	41.0	0.0	42.0	0.0	42.0
546600 Communications	151.0	111.4	100.0	0.0	110.0	0.0	110.0
546700 Subscriptions/Dues/License Fee	59.2	68.9	54.2	0.0	84.2	0.0	84.2
546800 Employee Training & Education	46.1	42.1	67.1	0.0	73.1	0.0	73.1
546900 Advertising	19.4	18.0	19.4	0.0	24.2	0.0	24.2
547400 Grants To Local Governments	30,375.7	26,237.6	39,759.5	0.0	40,215.3	0.0	40,215.3
547450 Grants to Other Agencies	2,941.0	1,871.3	2,687.0	0.0	2,687.0	0.0	2,687.0
547900 Miscellaneous Expense	16.6	45.3	11.0	0.0	30.0	0.0	30.0
547999 Request to Pay Prior Year	0.0	10.7	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	0.0	0.0	49.7	0.0	17.7	0.0	17.7
548300 Information Tech Equipment	15.0	0.0	140.0	0.0	35.0	0.0	35.0
548400 Other Equipment	50.0	155.6	50.0	0.0	200.0	0.0	200.0
548800 Automotive & Aircraft	0.0	0.0	259.6	0.0	94.6	0.0	94.6
548900 Buildings & Structures	0.0	1,045.6	0.0	0.0	1,115.0	0.0	1,115.0
549600 Employee O/S Mileage & Fares	51.6	45.6	80.6	0.0	107.6	0.0	107.6
549700 Employee O/S Meals & Lodging	74.4	66.7	109.4	0.0	131.4	0.0	131.4
400 Other	36,180.8	32,010.6	45,488.2	0.0	48,395.1	0.0	48,395.1

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
<b>TOTAL EXPENSE</b>	85,776.3	66,999.0	97,899.5	12,058.9	106,271.9	0.0	106,271.9
810 Permanent	99.00	117.00	127.00	117.00	127.00	0.00	127.00
810 Permanent	99.00	117.00	127.00	117.00	127.00	0.00	127.00
820 Term	16.00	15.00	16.00	15.00	16.00	0.00	16.00
820 Term	16.00	15.00	16.00	15.00	16.00	0.00	16.00
830 Temporary	0.00	5.00	0.00	5.00	0.00	0.00	0.00
830 Temporary	0.00	5.00	0.00	5.00	0.00	0.00	0.00
<b>TOTAL FTE POSITIONS</b>	115.00	137.00	143.00	137.00	143.00	0.00	143.00

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F4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAI	FF		
00000	520300	0.0	0.0	481.11	0.0	0.0	0.0	0.0	0.0	
										Classified Perm Positions F/T
00000	521100	0.0	0.0	38.3	0.0	0.0	0.0	0.0	0.0	
										Group Insurance Premium
00000	521200	0.0	0.0	103.76	0.0	0.0	0.0	0.0	0.0	
										Retirement Contributions
00000	521300	0.0	0.0	30.1	0.0	0.0	0.0	0.0	0.0	
										F I C A
00000	521700	0.0	0.0	13.21	0.0	0.0	0.0	0.0	0.0	
										RHC Act Contributions
10010	520000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
										Payroll
10010	520200	264.8	226.7	304.23	0.0	0.0	0.0	226.7	226.7	226.7 Federal - NHTSA: This account will record salaries paid to employees classified as Term (hired for a specific period of time).
										519.8 Federal - NHTSA: This account will record salaries paid to permanent employees classified in accordance with the rules and regulations set by the State Personnel Board.
10010	520300	294.5	519.8	288.43	0.0	0.0	0.0	519.8	519.8	1.4 Federal - NHTSA: "This account will record the payment of employee sick leave in accordance with the provisions of NMSA 1978, 10-7-10. Employees who have accumulated at least 600 hours of unused sick leave are entitled to be paid for unused sick leave in excess of 600 hours at a rate equal to fifty percent (50%) of their hourly rate for up to 120 hours of sick leave. Payment for unused sick leave may be made only once per fiscal year on either the payday immediately following the first full pay period in January or the first pay period in July."
										2.6 Federal - NHTSA: Amount requested is for expenditures for overtime, callback pay, on-call pay, and holiday pay earned by employees in the exempt and classified services.
10010	520600	2.6	1.4	0	0.0	0.0	0.0	1.4	1.4	83.3 Federal - NHTSA: Amount requested is for expenditures for the State's share of group health and accident insurance premiums.
										85.4 Federal - NHTSA: Amount requested is for expenditures for the State's share of Public Employees' Retirement Association (PERA) retirement contributions.
10010	520700	5.3	2.6	0	0.0	0.0	0.0	2.6	2.6	33.6 Federal - NHTSA: Amount requested is for expenditures for the State's share of FICA contributions.
10010	521100	70.7	83.3	74.65	0.0	0.0	0.0	83.3	83.3	
										Group Insurance Premium
10010	521200	107.6	85.4	112.95	0.0	0.0	0.0	85.4	85.4	
										Retirement Contributions
10010	521300	40.2	33.6	36.4	0.0	0.0	0.0	33.6	33.6	
										F I C A

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

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
10010	521400 Workers' Comp Assessment Fee	0.1	0.2	0	0.0	0.0	0.0	0.2	0.2	Federal - NHTSA: Amount requested is for expenditures paid directly to the General Services Department for the State's share of workers' compensation insurance premiums.
10010	521700 RHC Act Contributions	11.2	9.5	11.74	0.0	0.0	0.0	9.5	9.5	Federal - NHTSA: Amount requested is for expenditures for the State's share of New Mexico Retiree Health Care Authority (RHCA) contributions.
10030	520000 Payroll	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
10030	520200 Term Positions	344.2	379.5	374.63	0.0	0.0	0.0	379.5	379.5	Federal - FTA: This account will record salaries paid to employees classified as Term (hired for a specific period of time).
10030	520300 Classified Perm Positions F/T	77.5	242.7	83.13	0.0	0.0	0.0	242.7	242.7	Federal - FTA: This account will record salaries paid to permanent employees classified in accordance with the rules and regulations set by the State Personnel Board.
10030	520700 Overtime & Other Premium Pay	3.6	0.0	0	0.0	0.0	0.0	0.0	0.0	Federal - FTA: Amount requested is for expenditures for overtime, callback pay, on-call pay, and holiday pay earned by employees in the exempt and classified services.
10030	520800 Annl & Comp Paid At Separation	1.9	0.0	0	0.0	0.0	0.0	0.0	0.0	Federal - FTA: Amount requested is for expenditures for lump sum annual and compensatory leave balances paid, at the time of separation from service, to employees who were in the exempt and classified services.
10030	521100 Group Insurance Premium	47.5	62.1	54.2	0.0	0.0	0.0	62.1	62.1	Federal - FTA: Amount requested is for expenditures for the State's share of group health and accident insurance premiums.
10030	521200 Retirement Contributions	81.1	70.3	87.34	0.0	0.0	0.0	70.3	70.3	Federal - FTA: Amount requested is for expenditures for the State's share of Public Employees' Retirement Association (PERA) retirement contributions.
10030	521300 F I C A	30.4	27.3	28.15	0.0	0.0	0.0	27.3	27.3	Federal - FTA: Amount requested is for expenditures for the State's share of FICA contributions.
10030	521400 Workers' Comp Assessment Fee	0.1	0.1	0	0.0	0.0	0.0	0.1	0.1	Federal - FTA: Amount requested is for expenditures paid directly to the General Services Department for the State's share of workers' compensation insurance premiums.
10030	521700 RHC Act Contributions	8.4	7.8	9.08	0.0	0.0	0.0	7.8	7.8	Federal - FTA: Amount requested is for expenditures for the State's share of New Mexico Retiree Health Care Authority (RHCA) contributions.

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

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Fund	Account	2023-24					2024-25					2025-26					Total	Justification
		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF			
20100	520000	Payroll	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
20100	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	Road Fund: This account will record salaries paid to permanent employees exempt from the provisions of the State Personnel Act.	
20100	520200	Term Positions	249.5	137.8	341.96	0.0	276.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	276.5	Road Fund: This account will record salaries paid to employees classified as Term (hired for a specific period of time).	
20100	520300	Classified Perm Positions F/T	5,583.3	10,211.9	6,077.18	0.0	5,386.5	5,443.5	0.0	10,830.0	0.0	0.0	0.0	0.0	0.0	10,830.0	Road Fund: This account will record salaries paid to permanent employees classified in accordance with the rules and regulations set by the State Personnel Board.	
20100	520500	Temporary Positions F/T & P/T	287.5	233.2	208.81	0.0	222.0	140.5	0.0	362.5	0.0	0.0	0.0	0.0	0.0	362.5	Road Fund: is format will record salaries paid to employees not otherwise categorized in accounts 520100 through 520400. Positions held for no more than 1 year.	
20100	520600	Paid Unused Sick Leave	7.7	16.6	0	0.0	78.5	5.2	0.0	83.7	0.0	0.0	0.0	0.0	0.0	83.7	Road Fund: "This account will record the payment of employee sick leave in accordance with the provisions of NMSA 1978, 10-7-10. Employees who have accumulated at least 600 hours of unused sick leave are entitled to be paid for unused sick leave in excess of 600 hours at a rate equal to fifty percent (50%) of their hourly rate for up to 120 hours of sick leave. Payment for unused sick leave may be made only once per fiscal year on either the payday immediately following the first full pay period in January or the first pay period in July."	
20100	520700	Overtime & Other Premium Pay	204.8	244.0	0	0.0	300.2	60.6	0.0	360.8	0.0	0.0	0.0	0.0	0.0	360.8	Road Fund: Amount requested is for expenditures for overtime, callback pay, on-call pay, and holiday pay earned by employees in the exempt and classified services.	
20100	520800	Annl & Comp Paid At Separation	23.0	43.0	0	0.0	20.5	2.9	0.0	23.4	0.0	0.0	0.0	0.0	0.0	23.4	Road Fund: Amount requested is for expenditures for lump sum annual and compensatory leave balances paid, at the time of separation from service, to employees who were in the exempt and classified services.	
20100	520900	Differential Pay	25.7	25.0	0	0.0	0.0	15.1	0.0	15.1	0.0	0.0	0.0	0.0	0.0	15.1	Road Fund: Amount requested is for expenditures for shift differential, temporary recruitment differential, temporary retention differential and out-of-state differential pay earned by employees in the exempt and classified services.	

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

Modal  
BU PCode  
80500 P565

Fund	Account	FY 2026 Agency Request				Total	Justification
		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	2026-27 ISF/IAT		
20100	521100 Group Insurance Premium	735.8	967.6	766.55	0.0	1,029.4	Road Fund: Amount requested is for expenditures for the State's share of group health and accident insurance premiums.
20100	521200 Retirement Contributions	1,151.3	1,415.2	1,249.29	0.0	1,209.4	Road Fund: Amount requested is for expenditures for the State's share of Public Employees' Retirement Association (PERA) retirement contributions.
20100	521300 F I C A	463.3	582.8	406.22	0.0	662.8	Road Fund: Amount requested is for expenditures for the State's share of FICA contributions.
20100	521400 Workers' Comp Assessment Fee	1.0	4.5	0	0.0	2.2	Road Fund: Amount requested is for expenditures paid directly to the General Services Department for the State's share of workers' compensation insurance premiums.
20100	521410 GSD Work Comp Insur Premium	0.0	0.0	0	0.0	0.0	
20100	521700 RHC Act Contributions	119.7	154.8	132.07	0.0	130.9	Road Fund: Amount requested is for expenditures for the State's share of New Mexico Retiree Health Care Authority (RHCA) contributions.
20100	521900 Other Employee Benefits	0.9	1.3	0	0.0	1.0	Road Fund: Amount requested is for expenditures for employee assistance program premiums. This includes clothing, tool and boot allowances.
20500	520100 Exempt Perm Positions P/T&F/T	107.8	116.0	111.97	0.0	98.8	Aviation Fund: This account will record salaries paid to permanent employees exempt from the provisions of the State Personnel Act.
20500	520300 Classified Perm Positions F/T	319.1	399.8	358.96	0.0	416.3	Aviation Fund: This account will record salaries paid to permanent employees classified in accordance with the rules and regulations set by the State Personnel Board.
20500	520500 Temporary Positions F/T & P/T	0.0	6.8	0	0.0	6.8	Aviation Fund: is format will record salaries paid to employees not otherwise categorized in accounts 520100 through 520400. Positions held for no more than 1 year.
20500	520700 Overtime & Other Premium Pay	8.6	4.4	0	0.0	4.4	Aviation Fund: Amount requested is for expenditures for overtime, callback pay, on-call pay, and holiday pay earned by employees in the exempt and classified services.
20500	520800 Annl & Comp Paid At Separation	4.9	0.0	0	0.0	0.0	Aviation Fund: Amount requested is for expenditures for lump sum annual and compensatory leave balances paid, at the time of separation from service, to employees who were in the exempt and classified services.

**E4 PC Code Detail**  
(Dollars in Thousands)

Modal  
BU PC Code  
80500 P565

Fund	Account	FY 2026 Agency Request				Total	Justification		
		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	2026-27 ISF/IAT				
20500	521100 Group Insurance Premium	64.9	58.6	71.48	0.0	0.0	58.4 Aviation Fund: Amount requested is for expenditures for the State's share of group health and accident insurance premiums.		
20500	521200 Retirement Contributions	82.0	65.7	89.74	0.0	0.0	65.7 Aviation Funds: Amount requested is for expenditures for the State's share of Public Employees' Retirement Association (PERA) retirement contributions.		
20500	521300 F I C A	30.8	26.1	28.92	0.0	0.0	27.0 Aviation Fund: Amount requested is for expenditures for the State's share of FICA contributions.		
20500	521400 Workers' Comp Assessment Fee	0.1	0.1	0	0.0	0.0	0.1 Aviation Fund: Amount requested is for expenditures paid directly to the General Services Department for the State's share of workers' compensation insurance premiums.		
20500	521700 RHC Act Contributions	8.5	7.2	9.33	0.0	0.0	7.2 Aviation Fund: Amount requested is for expenditures for the State's share of New Mexico Retiree Health Care Authority (RHCA) contributions.		
20500	521900 Other Employee Benefits	0.0	0.7	0	0.0	0.0	0.7 Aviation Fund: Amount requested is for expenditures for employee assistance program premiums. This includes clothing, tool and boot allowances.		
82600	520200 Term Positions	35.9	82.0	51.02	0.0	0.0	82.0 Restricted Fund: This account will record salaries paid to employees classified as Term (hired for a specific period of time).		
82600	521100 Group Insurance Premium	0.0	4.9	0.09	0.0	0.0	4.9 Restricted Funds: Amount requested is for expenditures for the State's share of group health and accident insurance premiums.		
82600	521200 Retirement Contributions	6.9	9.4	9.74	0.0	0.0	9.4 Restricted Funds: Amount requested is for expenditures for the State's share of Public Employees' Retirement Association (PERA) retirement contributions.		
82600	521300 F I C A	2.7	3.7	3.14	0.0	0.0	3.7 Restricted Fund: Amount requested is for expenditures for the State's share of FICA contributions.		
82600	521400 Workers' Comp Assessment Fee	0.0	0.1	0	0.0	0.0	0.1 Restricted Fund: Amount requested is for expenditures paid directly to the General Services Department for the State's share of workers' compensation insurance premiums.		
82600	521700 RHC Act Contributions	0.7	1.0	1.01	0.0	0.0	1.0 Restricted Fund: Amount requested is for expenditures for the State's share of New Mexico Retiree Health Care Authority (RHCA) contributions.		
200	Personal Services and Employee Bene	10,918.0	16,576.5	12,058.85	0.0	8,944.2	6,880.0	1,752.3	17,576.5

State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

Modal  
BU PCode  
80500 P565

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
10010	546700	0.0	2.0	0	0.0	0.0	0.0	2.0	2.0 Federal - NHTSA: Amount requested is for expenditures for subscriptions and dues for professional memberships and certifications for technical and professional staff, trade journals and newspapers. For example, AASHTO Memberships, Environmental Storage Tank fees.	
10010	546800	0.7	5.0	0	0.0	0.0	5.0	5.0 Federal - NHTSA: Amount requested is for expenditures for employee training and materials, rental of training rooms and purchase of training supplies.		
10010	547400	1,402.2	2,321.4	0	0.0	0.0	2,321.4	2,321.4 Federal - NHTSA: Funds awarded to subgrantees to fund ENDWI Program, to all Law Enforcement Agencies		
10010	547450	1,684.5	2,600.0	0	0.0	0.0	2,600.0	2,600.0 Federal - NHTSA: Funds awarded to subgrantees to fund ENDWI, STEP, 100 Days and Nights of Summer, BK LUP, through NMDPS		
10010	549600	11.2	23.6	0	0.0	0.0	23.6	23.6 Federal - NHTSA: Amount requested is for reimbursements to employees for out-of-state mileage and fares, airline fares and travel agents. This is for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.		
10010	549700	19.7	33.6	0	0.0	0.0	33.6	33.6 Federal - NHTSA: Amount requested is for reimbursements to employees for out-of-state meals and lodging. This is for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.		
10030	542100	0.0	0.5	0	0.0	0.0	0.5	0.5 Federal - FTA: Amount requested is for reimbursements to employees for in-state mileage & fares.		
10030	542200	2.4	5.0	0	0.0	0.0	5.0	5.0 Federal - FTA: Increased Due to Inflation. Amount requested is for reimbursements to employees for in-state meals and lodging. Staff are required to meet construction & maintenance goals statewide, attend hearings, meetings & presentations.		
10030	544000	1.1	0.0	0	0.0	0.0	0.0	0.0	Supply Inventory IT	

Fund	Account	FY 2026 Agency Request					Total	Justification
		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	GF	OSF		
10030	544100	0.0	0.9	0	0.0	0.0	0.9	0.9 Federal - FTA: Amount requested is for expenditures for off-the-shelf office supplies. These supplies include but are not limited to: copier paper, staples, file folders, binders, note pads, labels, envelopes, rubber bands, etc.
10030	544400	0.0	0.5	0	0.0	0.0	0.5	0.5 Federal - FTA: Amount requested is for expenditures for supplies used in the field such as safety vests, gloves, etc. Amount requested is for expenditures for supplies used in the field such as salt, cinders, chips, asphalt, safety vests, gloves, and toilet paper, seat covers.
10030	545900	2.9	1.0	0	0.0	0.0	1.0	1.0 Federal - FTA: Amount requested is for expenditures for printing, photocopying and binding costs. Our largest vendor is FedEx Kinkos Office and Print Services, Inc.
10030	546700	8.0	8.0	0	0.0	0.0	8.0	8.0 Federal - FTA: Amount requested is for expenditures for subscriptions and dues for professional memberships and certifications for technical and professional staff, trade journals and newspapers. For example, AASHTO Memberships, Environmental Storage Tank fees.
10030	546800	10.6	17.0	0	0.0	0.0	17.0	17.0 Federal - FTA: Amount requested is for expenditures for employee training and materials, rental of training rooms and purchase of training supplies.
10030	546900	0.2	1.0	0	0.0	0.0	1.0	1.0 Federal - FTA: Amount requested is for expenditures for advertising to include advertisement of statewide construction and maintenance projects, job announcements, public meetings and bid proposals.
10030	547400	19,355.9	22,557.5	0	0.0	0.0	33,226.3	33,226.3 Federal - FTA: \$22,557,504 Annual Appropriations from Federal Transit Administration, Funding for Rural & Small Urban Transportation system programs (Grantees administration/operating/capital/planning costs), \$9,163,289 FTA competitive grant award to NCRD for construction of Park and Ride lot, \$1,505,469 competitive grant award to NCRD for improvements to Jim West facility in Espanola. NCRD construction costs are projections of costs incurred in FY26 based on current construction schedules.

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	IS/IA/T	FF		
10030	549600	12.7	18.0	0	0.0	0.0	0.0	18.0	18.0	Federal - FTA: Amount requested is for reimbursements to employees for out-of-state mileage and fares, airline fares and travel agents. This is for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
10030	549700	19.4	21.0	0	0.0	0.0	0.0	21.0	21.0	Federal - FTA: Amount requested is for reimbursements to employees for out-of-state meals and lodging. This is for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
20100	542100	0.7	6.9	0	0.0	6.9	1.0	0.0	7.9	Road Fund: Amount requested is for reimbursements to employees for in-state mileage & fares.
20100	542200	14.8	121.7	0	0.0	338.7	10.0	0.0	348.7	Road Fund: Increased Due to Inflation. Amount requested is for reimbursements to employees for in-state meals and lodging. Staff are required to meet construction & maintenance goals statewide, attend hearings, meetings & presentations.
20100	542500	0.1	114.2	0	0.0	0.0	2.0	0.0	2.0	Road Fund: Amount requested is for expenditures for gasoline, oil and lubricants for department owned vehicles, pick-ups, road equipment and bulk issues from departmental and credit card purchases used for employee travel. The vehicles and road equipment directly support the planning & district accomplishments of construction & maintenance projects across the state.
20100	542600	0.6	21.0	0	0.0	0.0	1.0	0.0	1.0	Road Fund: Increased Due to Inflation. Amount requested is for expenditures for all maintenance, repairs, parts and labor on vehicles, road equipment and office trailers for the entire agency. Expenses include repairs and maintenance performed by external vendors and parts for repairs and maintenance performed by DOT staff. The vehicles and equipment directly support the goals of construction and maintenance projects statewide and attending hearings, meetings and presentations.

State of New Mexico

E4 PC Code Detail  
(Dollars in Thousands)

Modal  
BU PCode  
80500 P565

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20100	543100 Maint - Grounds & Roadways	223.3	254.1	0	0.0	4.1	250.0	0.0	254.1	Road Fund: Amount requested is for expenditures for repairs to department owned grounds. Including, but not limited to, lawn maintenance, sewage, sprinkler systems, outside lighting, parking lot maintenance.
20100	543200 Maint - Furn, Fixt, Equipment	55.8	41.0	0	0.0	21.0	20.0	0.0	41.0	Road Fund: Increased Due to Inflation. Amount requested is for expenditures for parts and materials used by state employees for maintenance on furniture, fixtures and equipment. This includes copy and facsimile machines, scanners and postage machines.
20100	543300 Maint - Buildings & Structures	940.9	796.0	0	0.0	1,548.1	0.0	0.0	1,548.1	Road Fund: Amount requested is for expenditures for maintenance and repair of furniture, fixtures and equipment required to maintain safe and secure administrative, district and field office buildings.
20100	543500 Maint - Supplies	24.6	25.0	0	0.0	25.0	0.0	0.0	25.0	Road Fund: Amount requested is for janitorial and sanitation consumable supplies required to maintain administrative, district and field office buildings and structures.
20100	543700 Maintenance Services	11.4	17.0	0	0.0	15.0	0.0	0.0	15.0	Road Fund: Amount requested is for expenditures for building and structure maintenance services to include janitorial and pest extermination required to maintain administrative, district and field office buildings and structures.
20100	543820 Maintenance IT	10.3	0.0	0	0.0	10.0	0.0	0.0	10.0	Road Fund: Amount requested is for expenditures for maintenance agreements on information technology equipment. This includes ITS information technology hardware maintenance, including, but not limited to: cameras, personal computers, scanners, printers and other routine
20100	544000 Supply Inventory IT	17.1	26.1	0	0.0	1.1	15.0	0.0	16.1	Road Fund: Amount requested is for expenditures for new and replacement equipment, including, but not limited to: personal computers, scanners, printers and other routine items.
20100	544100 Supplies-Office Supplies	36.7	64.2	0	0.0	58.2	20.0	0.0	78.2	Road Fund: Amount requested is for expenditures for off-the-shelf office supplies. These supplies include but are not limited to: copier paper, staples, file folders, binders, note pads, labels, envelopes, rubber bands, etc.

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20100	544200	2.7	2.0	0	0.0	0.0	2.0	0.0	2.0	Road Fund: Amount requested is for expenditures for medical lab supplies and drug testing kits. Purchase of lab testing materials and supplies such as sieves, filters, etc.
20100	544400	6.0	18.0	0	0.0	3.0	15.0	0.0	18.0	Road Fund: Amount requested is for expenditures for supplies used in the field such as safety vests, gloves, etc. Amount requested is for expenditures for supplies used in the field such as salt, cinders, chips, asphalt, safety vests, gloves, and for supplies used in rest areas such as toilet paper, seat covers. This in regards to the operation of the Ports of Entry throughout the state.
20100	544700	6.2	10.0	0	0.0	0.0	2.0	0.0	2.0	Road Fund: Amount requested is for expenditures for employee uniforms as required by the Occupational Safety and Health Administration (OSHA).
20100	544800	248.6	0.0	0	0.0	300.0	0.0	0.0	300.0	Road Fund: Amount requested is for expenditures for training and educational supplies used to promote grants and other programs which are of benefit to individuals who are not employees of the department.
20100	544900	306.1	90.0	0	0.0	270.0	60.0	0.0	330.0	Road Fund: Amount requested is for expenditures for furniture, fixtures, machinery and other equipment that cost less than \$5,000 per unit. This includes purchasing or replacing worn items such as, but not limited to: desks, chairs, and other furniture and equipment.
20100	545600	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	545900	23.9	29.8	0	0.0	29.5	5.0	0.0	34.5	Road Fund: Amount requested is for expenditures for printing, photocopying and binding costs. Our largest vendor is FedEx Kinkos Office and Print Services, Inc.
20100	546100	0.1	0.5	0	0.0	0.0	0.5	0.0	0.5	Road Fund: Amount requested is for expenditures for postage, express mail and other mailing services including post office box rent and private mail handling and processing services.
20100	546310	33.8	45.0	0	0.0	0.0	45.0	0.0	45.0	Road Fund: Utility Cost Increase. Amount requested is for expenditures related to the removal of sewage, garbage and waste required for statewide office buildings.

State of New Mexico

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

Modal  
BU PCode  
80500 P565

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20100	546320 Utilities - Electricity	153.1	200.0	0	0.0	0.0	200.0	0.0	200.0	Road Fund: Utility Cost Increase amount requested is for expenditures for electricity charges for department owned buildings statewide. In addition to, electric charges for traffic counters.
20100	546330 Utilities - Water	10.3	15.0	0	0.0	0.0	15.0	0.0	15.0	Road Fund: Utility Cost Increase. Amount requested is for expenditures for water charges for statewide department owned or leased buildings.
20100	546340 Utilities - Natural Gas	21.0	20.0	0	0.0	0.0	25.0	0.0	25.0	Road Fund: Utility Cost Increase. Amount requested is for expenditures for natural gas used as fuel for heating statewide office buildings.
20100	546350 Utilities - Propane	35.1	67.0	0	0.0	0.0	40.0	0.0	40.0	Road Fund: Utility Cost Increase. Amount requested is for expenditures for propane and butane used as fuel for heating statewide office buildings.
20100	546400 Rent Of Land & Buildings	7.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	546500 Rent Of Equipment	25.6	32.0	0	0.0	27.0	15.0	0.0	42.0	Road Fund: Amount requested is for expenditures for the rent of equipment to include copiers, faxes, scanners, etc. for statewide offices.
20100	546600 Communications	111.4	100.0	0	0.0	0.0	110.0	0.0	110.0	Road Fund: Amount requested is for expenditures for acquisition or rent of telecommunications, cable, satellite and Internet equipment, services and related installation charges. This includes DSL lines related to statewide ITS and other field information technology applications.
20100	546700 Subscriptions/Dues/License Fee	30.8	28.2	0	0.0	52.2	12.0	0.0	64.2	Road Fund: Amount requested is for expenditures for subscriptions and dues for professional memberships and certifications for technical and professional staff, trade journals and newspapers. For example, AASHTO Memberships, Environmental Storage Tank fees.
20100	546800 Employee Training & Education	26.7	37.1	0	0.0	36.1	10.0	0.0	46.1	Road Fund: Amount requested is for expenditures for employee training and materials, rental of training rooms and purchase of training supplies.
20100	546900 Advertising	12.0	17.2	0	0.0	15.8	1.4	0.0	17.2	Road Fund: Amount requested is for expenditures for advertising to include advertisement of statewide construction and maintenance projects, job announcements, public meetings and bid proposals.

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request			Total	Justification
					GF	OSF	ISF/IAT		
20100	547400	1,144.8	3,157.0	0	0.0	592.0	0.0	592.0	Road Fund: Funds awarded to finance a portion of the costs of management, operation, maintenance and dispatch of the Rail Runner and Park & Ride transportation systems, ENDWI, BKLUP, and STEP programs. (Law Enforcement agencies)
20100	547450	188.2	87.0	0	0.0	87.0	0.0	87.0	Road Fund: Funds awarded to subgrantees to fund ENDWI, BKLUP, and STEP programs on behalf of NMDPS
20100	547900	32.8	11.0	0	0.0	15.0	0.0	30.0	Road Fund: Amount requested is for expenditures for goods not chargeable to any other chart field. This includes the purchase of bottled water.
20100	547999	10.7	0.0	0	0.0	0.0	0.0	0.0	
20100	548200	0.0	42.5	0	0.0	1.0	10.0	11.0	Road Fund: This request is for expenditures for the purchase of furniture and fixtures for offices including the purchases of filing cabinets, chairs, sofas, and tables and other items, this is also in relation to the establishment of the Transportation Regulation Division within NMDOT.
20100	548300	0.0	140.0	0	0.0	20.0	15.0	35.0	Road Fund: Amount requested is for expenditures for information technology equipment and software licenses costing greater than \$5,000 per unit.
20100	548400	28.8	50.0	0	0.0	150.0	50.0	200.0	Road Fund: Amount requested is for expenditures for equipment or machinery costing greater than \$5,000 per unit.
20100	548800	0.0	259.6	0	0.0	94.6	0.0	94.6	Road Fund: Amount requested is for expenditures for the purchase of vehicles and major road equipment costing more than \$5,000 per unit in support of the construction and maintenance mission of the department. This includes the purchase of vehicles for the Transportation Regulation division.
20100	548900	1,045.6	0.0	0	0.0	1,100.0	15.0	1,115.0	Road Fund: Amount requested is for expenditures for the acquisition, construction, replacement or remodeling of older, deteriorating District-owned structures such as equipment sheds, patrol yard office additions, etc...

State of New Mexico

E4 PC Code Detail  
(Dollars in Thousands)

Modal  
BU PCode  
80500 P565

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request			Total	Justification
					GF	OSF	ISF/IAT		
20100	549600 Employee O/S Mileage & Fares	11.2	29.0	0	0.0	41.0	15.0	0.0	56.0 Road Fund: Amount requested is for reimbursements to employees for out-of-state mileage and fares, airline fares and travel agents. This is for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
20100	549700 Employee O/S Meals & Lodging	14.0	44.8	0	0.0	41.8	25.0	0.0	66.8 Road Fund: Amount requested is for reimbursements to employees for out-of-state meals and lodging. This is for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
20500	542100 Employee I/S Mileage & Fares	1.0	5.0	0	0.0	1.0	0.0	0.0	1.0 Aviation Fund: Amount requested is for reimbursements to employees for in-state mileage & fares.
20500	542200 Employee I/S Meals & Lodging	5.8	5.0	0	0.0	5.0	0.0	0.0	5.0 Aviation Fund: Increased Due to Inflation. Amount requested is for reimbursements to employees for in-state meals and lodging. Staff are required to meet construction & maintenance goals statewide, attend hearings, meetings & presentations.
20500	542600 Transp - Parts & Supplies	2.8	0.0	0	0.0	0.0	0.0	0.0	
20500	543100 Maint - Grounds & Roadways	0.0	5.5	0	0.0	6.0	0.0	0.0	6.0 Aviation Fund: Amount requested is for expenditures for repairs to department owned grounds, including, but not limited to, lawn maintenance, sewage, sprinkler systems, outside lighting, parking lot maintenance.
20500	543300 Maint - Buildings & Structures	8.8	11.0	0	0.0	10.0	0.0	0.0	10.0 Aviation Fund: Amount requested is for expenditures for maintenance and repair of furniture, fixtures and equipment required to maintain safe and secure administrative, district and field office buildings. Related to maintenance and Repair of State Owned Aviation Facilities
20500	543400 Maint - Property Insurance	5.6	0.0	0	0.0	0.0	0.0	0.0	0.0 Aviation Fund: Amount requested is for janitorial and sanitation consumable supplies required to maintain administrative, district and field office buildings and structures.
20500	543500 Maint - Supplies	0.4	1.0	0	0.0	0.0	0.0	0.0	

Fund	Account	2023-24					2024-25					2025-26					Total	Justification
		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF			
20500	543700	0.0	6.0	0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	Aviation Fund: Amount requested is for expenditures for building and structure maintenance services to include janitorial and pest extermination required to maintain administrative, district and field office buildings and structures.		
20500	544100	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
20500	544800	6.6	10.0	0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	10.0	Aviation Fund: Amount requested is for expenditures for training and educational supplies used to promote grants and other programs which are of benefit to individuals who are not employees of the department.		
20500	544900	5.5	0.3	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
20500	545600	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
20500	545900	6.2	0.5	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
20500	546320	2.8	3.0	0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	3.0	Aviation Fund: Utility Cost Increase amount requested is for expenditures for electricity charges for department owned buildings statewide. In addition to, electric charges for traffic counters.		
20500	546400	19.9	20.0	0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	20.0	Aviation Fund: Amount requested is for expenditures for the rent of land or buildings.		
20500	546500	2.7	9.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
20500	546700	30.0	16.0	0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	10.0	Aviation Fund: Amount requested is for expenditures for subscriptions and dues for professional memberships and certifications for technical and professional staff, trade journals and newspapers. For example, AASHTO Memberships, Environmental Storage Tank fees.		
20500	546800	4.1	8.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0.0	5.0	Aviation Fund: Amount requested is for expenditures for employee training and materials, rental of training rooms and purchase of training supplies.		
20500	546900	5.7	1.2	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	0.0	0.0	6.0	Aviation Fund: Amount requested is for expenditures for advertising to include advertisement of statewide construction and maintenance projects, job announcements, public meetings and bid proposals.		
20500	547400	4,153.1	11,095.6	0	0.0	3,897.6	0.0	0.0	0.0	0.0	0.0	3,897.6	0.0	0.0	3,897.6	Aviation: Funds awarded to local governments and other subgrantees to assist with the maintenance and repair of aviation facilities throughout the state		

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
20500	547900	7.5	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	Aviation Fund: Amount requested is for expenditures for goods not chargeable to any other chart field. This includes the purchase of bottled water.
20500	548200	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	0.0	
20500	549600	10.6	10.0	0	0.0	10.0	0.0	0.0	10.0	10.0	Aviation Fund: Amount requested is for reimbursements to employees for out-of-state mileage and fares, airline fares and travel agents. This is for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
20500	549700	13.6	10.0	0	0.0	10.0	0.0	0.0	10.0	10.0	Aviation Fund: Amount requested is for reimbursements to employees for out-of-state meals and lodging. This is for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
20600	547400	0.0	39.0	0	0.0	39.0	0.0	0.0	39.0	39.0	Restricted Fund: Funds awarded to subgrantees to fund motorcycle training programs
20600	548400	126.8	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
20700	547400	0.0	139.0	0	0.0	139.0	0.0	0.0	139.0	139.0	Restricted fund: Funds awarded to subgrantees to fund Underage Drinking Prevention, Community Programs with NM Counties.
20800	540000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
20800	547400	181.6	450.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
20800	547450	18.6	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
82600	547900	5.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
82600	548200	0.0	6.7	0	0.0	6.7	0.0	0.0	6.7	6.7	Restricted Fund: This request is for expenditures for the purchase of furniture and fixtures for offices including the purchases of filing cabinets, chairs, sofas, and tables and other items, this is also in relation to the Interlock Indigent fund licence reimbursement
400	Other	32,010.6	45,488.2	0	0.0	7,490.3	2,620.0	38,284.8	48,395.1		
<b>TOTAL EXPENSE</b>		<b>42,928.6</b>	<b>62,064.7</b>	<b>0</b>	<b>0.0</b>	<b>16,434.5</b>	<b>9,500.0</b>	<b>40,037.1</b>	<b>65,971.6</b>		

**Contract by PCode Detail**  
(Dollars in Thousands)

Modal  
BU PCode  
80500 P565

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
10010	535200	1000	Professional Services	2,734.4	0.0	0.0	0.0	0.0	950.0	950.0	Federal NHTSA: For professional services such as Statewide DWI enforcement training, TS Law enforcement liaisons, consulting services, training and temporary employment services. Southwest training consultants. SaferNM. Pricehall Consulting. DRE and Aride training. Charles files consulting. BAC testing and training. Court monitoring. MADD. Motorcycle Safety training. Motorcycle training Foundation.
10010	535300	1000	Other Services	3,779.0	0.0	0.0	0.0	8,050.0	8,050.0	8,050.0	Federal NHTSA: For contractual services provided under contract, by either obtaining three (for requests under \$5,000), or utilizing the formal bid process (for requests over \$5,000). Includes services such as Impaired Driving prevention efforts including Media: RK Venture, Marketing solutions. UAD prevention creative and design. SaferNM. Traffic Safety clearing House. Child restraint program. Child safety seats/booster.
10010	535310	1000	Other Services - Higher Ed	66.0	0.0	0.0	0.0	900.0	900.0	900.0	Federal NHTSA: For contracts with a component unit of the state. Traffic Safety Division utilizes University of New Mexico for contractual purposes. 2nd Judicial District DWI prosecution support.
10010	535600	1000	IT Services	0.0	0.0	0.0	0.0	100.0	100.0	100.0	Federal NHTSA: For information technology services provided under a professional services agreement with an outside vendor. Traffic Safety utilizes Agate to maintain Egrants system.
10020	535300	1000	Other Services	5.0	0.0	0.0	0.0	0.0	52.9	52.9	Restricted Fund: DWI School Curriculum
10020	535310	1000	Other Services - Higher Ed	114.5	0.0	0.0	0.0	0.0	92.1	92.1	Restricted Fund: DE Programs-UNM DCE State Mandated (see DE-RF-P01)

Contract by PCode Detail

(Dollars in Thousands)

Modal

BU PCode  
80500 P565

FY 2026 Agency Request

Fund	Account	#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
10030	535200	Professional Services	1000	1,698.3	0.0	0.0	0.0	2,554.9	2,554.9	Federal FTA: \$420,000 for Park and Ride - FTA grant funds that are used to fund part of the NMDOT Park and Ride bus service contract, \$600,000 for NMGo! Vanpool program - FHWA CMAQ Flex funds to FTA to fund contract, \$192,000 - FTA funds for Rural Transportation Assistance Program, \$125,000 - FTA funds for Drug & Alcohol testing, \$175,000 - FTA funds for Drug & Alcohol policy and reporting compliance review, \$150,000 - FTA funds for UNM transit research projects, \$892,900 - FTA funds for transit planning and FTA grant management and compliance technical assistance
10030	535300	Other Services	1000	26.8	0.0	0.0	0.0	0.0	0.0	
10030	535310	Other Services - Higher Ed	1000	63.7	0.0	0.0	0.0	0.0	0.0	
10030	535600	IT Services	1000	197.0	0.0	0.0	0.0	208.0	208.0	Federal FTA: \$208,000 for the Electronic Grant Management Performance System
20100	535200	Professional Services	1000	11,052.3	0.0	16,332.2	0.0	0.0	16,332.2	Road Fund: For professional services such as Statewide DWI enforcement training, TS Law enforcement liaisons, consulting services, training and temporary employment services, Southwest training consultants, SaferNM, Pricehall Consulting, DRE and Aride training, Charles files consulting, BAC testing and training, Court monitoring, MADD, Motorcycle Safety training, Motorcycle training Foundation.
20100	535300	Other Services	1000	1,213.2	0.0	508.0	845.0	0.0	1,353.0	Road Fund: Temporary employees, grounds maintenance & janitorial services.
20100	535310	Other Services - Higher Ed	1000	960.6	0.0	810.0	0.0	0.0	810.0	Road Fund: For contracts with a component unit of the state, Traffic Safety Division utilizes University of New Mexico for contractual purposes, 2nd Judicial District DWI prosecution support.
20100	535500	Attorney Services	1000	31.9	0.0	50.0	0.0	0.0	50.0	Road Fund: For legal services provided under a contract for the specific purpose of litigating a case.
20100	535600	IT Services	1000	310.5	0.0	27.0	155.0	0.0	182.0	Road Fund: Promiles software support and eDocket maintenance services

**Contract by PCode Detail**  
(Dollars in Thousands)

BU PCode  
80500 P565

FY 2026 Agency Request

Fund	Account	#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
20100	535800		Capital -Professional Contract1000	397.5	0.0	700.0	0.0	0.0	700.0	Road Fund: For expenditures related to the hiring of contractors for the building and improvement of the. For expenditures related to the hiring of contractors for the building and improvement of NMDOT owned facilities, such as the Ports of Entry and parking lots.
20500	535200	1000	Professional Services	229.1	0.0	750.0	0.0	0.0	750.0	Aviation Fund: For professional services such as engineering, surveying, material testing, architectural, archaeologists, appraisers, title examiners, consulting services, training and temporary employment services.
20500	535300	1000	Other Services	46.9	0.0	6,000.0	0.0	0.0	6,000.0	Aviation Fund: Construction projects at State Owned Airports
20500	535600	1000	IT Services	38.4	0.0	35.0	0.0	0.0	35.0	Aviation Fund: IT Software Maintenance for AIQ Project Management Program
20600	535300	1000	Other Services	108.1	0.0	342.0	0.0	0.0	342.0	Restricted Fund: Motorcycle Safety Training Program-MSF
20700	535200	1000	Professional Services	179.6	0.0	105.0	0.0	0.0	105.0	Restricted Fund: Underage Drinking Prevention. "Life of an Athlete".
20700	535300	1000	Other Services	51.7	0.0	186.0	0.0	0.0	186.0	Restricted Fund: Underage Drinking Prevention. Creative Design and Production. Media Placement
20800	535200	1000	Professional Services	363.9	0.0	0.0	0.0	0.0	0.0	
20800	535300	1000	Other Services	8.6	0.0	0.0	0.0	0.0	0.0	
82600	535200	1000	Professional Services	249.2	0.0	97.2	300.0	0.0	397.2	Restricted Fund: All State approved Ignition Interlock companies throughout the state
82600	535300	1000	Other Services	10.7	0.0	0.0	0.0	0.0	0.0	
82600	535310	1000	Other Services - Higher Ed	133.4	0.0	150.0	0.0	0.0	150.0	Restricted Fund: UNM DWI Prevention and Interlock Training
<b>TOTAL EXPENSE</b>				<b>24,070.4</b>	<b>0.0</b>	<b>26,237.4</b>	<b>1,300.0</b>	<b>12,762.9</b>	<b>40,300.3</b>	

## REV EXP COMPARISON


(Dollars in Thousands)

80000 - Department of Transportation

P565 - Modal

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>0.0</b>	<b>42,671.9</b>	<b>10,800.0</b>	<b>52,800.0</b>	<b>106,271.9</b>
Personal Services and Employee Benefits	0.0	8,944.2	6,880.0	1,752.3	17,576.5
Contractual services	0.0	26,242.4	1,300.0	12,762.9	40,305.3
Other	0.0	7,485.3	2,620.0	38,284.8	48,390.1
<b>USES Total:</b>	<b>0.0</b>	<b>42,671.9</b>	<b>10,800.0</b>	<b>52,800.0</b>	<b>106,271.9</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>





**S-10**  
**Fund Balance**

## FUND BALANCE RECONCILIATION 7.22.24

(Dollars in thousands)

Business Unit: 80500 - Department of Transportation

Budget Code: 80500 / P565

Fund: 10020

Unreserved, undesignated FY22 fund balance (not cash balance) \$ 161,601.00

*From Financial Control Division's 12th period reports from prior fiscal year Independent Audit*

### ADJUSTMENTS

**Add:**

FY23 Revenue (FY23 12th Month WTB - Unaudited)		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY23.	-	-

**Deduct:**

FY23 Expenditures (FY23 12th Month WTB - Unaudited)	-	
Liabilities at close of last fiscal year not reflected in FCD Reports (Accounts Payable)	-	
Fund balance designated by law for future expenditure (non-reverting funds)	-	
Amount due to State General Fund (or other fund designated by statute)	-	
Other (explain in detail)	-	
Prior year reversion not reflected in liabilities	-	

**Total Adjustments** -

**AUDITED, DESIGNATED FUND BALANCE AT CLOSE OF FY23** \$ 161,601.00

### ADJUSTMENTS

**Add:**

FY24 Projected Revenue (January Forecast FY24)	135,000.00	
FY25 Projected Revenue	140,000.00	275,000.00
<b>TOTAL REVENUE</b>		<b>275,000.00</b>

**Deduct:**

FY24 Expenditures (OpBud FY24)	(119,495.27)	
FY25 Expenditures (FY24/25 Rollover)	(157,000.00)	
FY25 Expenditures (OpBud FY25)	(140,000.00)	(416,495.27)
<b>TOTAL EXPENSES</b>		<b>(416,495.27)</b>

**TOTAL REVENUES - EXPENSES** (141,495.27)

**UNAUDITED, UNRESERVED, UNDESIGNATED PROJECTED FUND BALANCE - As of 6/30/25** \$ 20,105.73



# FUND BALANCE RECONCILIATION-8/21/2024

(Dollars in thousands)

Business Unit: 80500 - Department of Transportation

Budget Code: 80500 / P562

Fund: 20200

Unreserved, undesignated FY24 fund balance (not cash balance) \$ 16,743,018.00

*From Financial Control Division's 12th period reports from prior fiscal year Independent Audit*

## ADJUSTMENTS

**Add:**

FY21 Revenue (FY20 12th Month WTB - Unaudited)	-	
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY21.	-	
	-	

**Deduct:**

FY21 Expenditures (FY21 12th Month WTB - Unaudited)	-	
Liabilities at close of last fiscal year not reflected in FCD Reports (Accounts Payable)	-	
Fund balance designated by law for future expenditure (non-reverting funds)	-	
Amount due to State General Fund (or other fund designated by statute)	-	
Other (explain in detail)	-	
Prior year reversion not reflected in liabilities	-	

**Total Adjustments** -

**UNAUDITED, DESIGNATED FUND BALANCE AT CLOSE OF FY24** \$ 16,743,018.00

## ADJUSTMENTS

**Add:**

FY24 Received Revenue	9,641,006.00	
FY25 Projected Revenue (January Forecast FY25)	8,474,000.00	
FY26 Projected Revenue (January Forecast FY25)	10,170,000.00	<u>18,644,000.00</u>
<b>TOTAL REVENUE</b>		<b>18,644,000.00</b>

**Deduct:**

FY24 Expenditures (OpBud FY24)	(9,809,313.91)	
FY25 Expenditures (OpBud FY25)	(8,474,000.00)	
FY26 Expenditures (OpBud FY26)	(10,814,500.00)	
FY26 Fund Balance	(644,500.00)	<u>(29,742,313.91)</u>
<b>TOTAL EXPENSES</b>		<b>(29,742,313.91)</b>

**TOTAL REVENUES - EXPENSES** **(11,098,313.91)**

**UNAUDITED, UNRESERVED, UNDESIGNATED PROJECTED FUND BALANCE - As of 6/30/2025** \$ 5,644,704.09

## FUND BALANCE RECONCILIATION-7.22.24

(Dollars in thousands)

Business Unit: 80500 - Department of Transportation

Budget Code: 80500 / P562

Fund: 20300

Unreserved, undesignated FY22 fund balance (not cash balance) \$ 46,391,915.33

*From Financial Control Division's 12th period reports from prior fiscal year Independent Audit*

### ADJUSTMENTS

**Add:**

FY23 Revenue (FY23 12th Month WTB - Unaudited)		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY23.	-	-

**Deduct:**

FY23 Expenditures (FY23 12th Month WTB - Unaudited)	-	
Liabilities at close of last fiscal year not reflected in FCD Reports (Accounts Payable)	-	
Fund balance designated by law for future expenditure (non-reverting funds)	-	
Amount due to State General Fund (or other fund designated by statute)	-	
Other (explain in detail)	-	
Prior year reversion not reflected in liabilities	-	

**Total Adjustments** -

**AUDITED, DESIGNATED FUND BALANCE AT CLOSE OF FY23** \$ 46,391,915.33

### ADJUSTMENTS

**Add:**

FY24 Projected Revenue (January Forecast FY23)	28,210,000.00	
FY25 Projected Revenue	28,500,000.00	56,710,000.00
<b>TOTAL REVENUE</b>		<b>56,710,000.00</b>

**Deduct:**

FY24 Expenditures (OpBud FY24)	(26,086,451.91)	
FY25 Expenditures (FY24/25 Rollover)	(23,017,585.00)	
FY25 Expenditures (OpBud FY24)	(28,500,000.00)	(77,604,036.91)
<b>TOTAL EXPENSES</b>		<b>(77,604,036.91)</b>

**TOTAL REVENUES - EXPENSES** **(20,894,036.91)**

**UNAUDITED, UNRESERVED, UNDESIGNATED PROJECTED FUND BALANCE - As of 6/30/2025** \$ 25,497,878.42

# FUND BALANCE RECONCILIATION-7.22.24

(Dollars in thousands)

Business Unit: 80500 - Department of Transportation

Budget Code:

80500 / P565

Fund:

20500

Unreserved, undesignated FY22 fund balance (not cash balance)

\$ 18,769,474.00

*From Financial Control Division's 12th period reports from prior fiscal year Independent Audit*

### ADJUSTMENTS

**Add:**

FY23 Revenue (FY23 12th Month WTB - Unaudited)

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY23.

-

**Deduct:**

FY23 Expenditures (FY23 12th Month WTB - Unaudited)

Liabilities at close of last fiscal year not reflected in FCD Reports (Accounts Payable)

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

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

Other (explain in detail)

Prior year reversion not reflected in liabilities

**Total Adjustments**

-

**AUDITED, DESIGNATED FUND BALANCE AT CLOSE OF FY23**

\$ 18,769,474.00

### ADJUSTMENTS

**Add:**

FY24 Projected Revenue (January Forecast FY24)

11,490,000.00

FY25 Projected Revenue

11,920,000.00

23,410,000.00

**TOTAL REVENUE**

23,410,000.00

**Deduct:**

FY24 Expenditures (OpBud FY24)

(5,063,110.77)

FY25 Expenditures (FY24/25 Rollover)

(10,344,435.00)

FY25 Expenditures (OpBud FY25)

(11,938,000.00)

(27,345,545.77)

**TOTAL EXPENSES**

(27,345,545.77)

**TOTAL REVENUES - EXPENSES**

(3,935,545.77)

**UNAUDITED, UNRESERVED, UNDESIGNATED PROJECTED FUND BALANCE - As of 6/30/25**

\$ 14,833,928.23

# FUND BALANCE RECONCILIATION-7.22.24

(Dollars in thousands)

Business Unit: 80500 - Department of Transportation

Budget Code:

80500 / P565

Fund:

20600

Unreserved, undesignated FY22 fund balance (not cash balance)

\$ 103,680.00

*From Financial Control Division's 12th period reports from prior fiscal year Independent Audit*

## ADJUSTMENTS

**Add:**

FY23 Revenue (FY23 12th Month WTB - Unaudited)  
 Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY23.

\_\_\_\_\_ -

**Deduct:**

FY23 Expenditures (FY23 12th Month WTB - Unaudited)  
 Liabilities at close of last fiscal year not reflected in FCD Reports (Accounts Payable)  
 Fund balance designated by law for future expenditure (non-reverting funds)  
 Amount due to State General Fund (or other fund designated by statute)  
 Other (explain in detail)  
 Prior year reversion not reflected in liabilities

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**Total Adjustments**

\_\_\_\_\_ -

**AUDITED, DESIGNATED FUND BALANCE AT CLOSE OF FY23**

\$ 103,680.00

## ADJUSTMENTS

**Add:**

FY24 Projected Revenue (January Forecast FY24)  
 FY25 Projected Revenue

421,000.00  
 421,000.00  
842,000  
842,000

**TOTAL REVENUE**

**Deduct:**

FY24 Expenditures (OpBud FY24)  
 FY25 Expenditures (FY24/254 Rollover)  
 FY25 Expenditures (OpBud FY24)

(234,887.88)  
 (81,980.00)  
 (421,000.00)  
(737,867.88)  
(737,867.88)

**TOTAL EXPENSES**

**TOTAL REVENUES - EXPENSES**

104,132.12

**UNAUDITED, UNRESERVED, UNDESIGNATED PROJECTED FUND BALANCE - As of 6/30/25**

\$ 207,812.12

## FUND BALANCE RECONCILIATION 7.22.24

(Dollars in thousands)

Business Unit: 80500 - Department of Transportation

Budget Code:

80500 / P565

Fund:

20700

Unreserved, undesignated FY22 fund balance (not cash balance)

\$ 1,581,364.00

*From Financial Control Division's 12th period reports from prior fiscal year Independent Audit*

### ADJUSTMENTS

**Add:**

FY23 Revenue (FY23 12th Month WTB - Unaudited)

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY23.

\_\_\_\_\_ -

**Deduct:**

FY23 Expenditures (FY23 12th Month WTB - Unaudited)

Liabilities at close of last fiscal year not reflected in FCD Reports (Accounts Payable)

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

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

Other (explain in detail)

Prior year reversion not reflected in liabilities

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\_\_\_\_\_  
\_\_\_\_\_

**Total Adjustments**

-

**AUDITED, DESIGNATED FUND BALANCE AT CLOSE OF FY23**

\$ 1,581,364.00

### ADJUSTMENTS

**Add:**

FY24 Projected Revenue (January Forecast FY24)

425,000.00

FY25 Projected Revenue

425,000.00

850,000.00

**TOTAL REVENUE**

850,000.00

**Deduct:**

FY24 Expenditures (OpBud FY24)

(231,340.49)

FY25 Expenditures (FY24/25 Rollover)

(311,031.00)

FY25 Expenditures (OpBud FY25)

(425,000.00)

(967,371.49)

(967,371.49)

**TOTAL EXPENSES**

**TOTAL REVENUES - EXPENSES**

(117,371.49)

**UNAUDITED, UNRESERVED, UNDESIGNATED PROJECTED FUND BALANCE - As of 6/30/25**

\$ 1,463,992.51

## FUND BALANCE RECONCILIATION 7.22.24

(Dollars in thousands)

Business Unit: 80500 - Department of Transportation

Budget Code:

80500 / P565

Fund:

20800

Unreserved, undesignated FY22 fund balance (not cash balance) \$ 2,014,616.00

*From Financial Control Division's 12th period reports from prior fiscal year Independent Audit*

### ADJUSTMENTS

**Add:**

FY23 Revenue (FY23 12th Month WTB - Unaudited)  
 Interfund receivables, accounts receivables, and other assets not reflected in fund balance  
 from FCD Reports at close of FY23.

\_\_\_\_\_ -

**Deduct:**

FY23 Expenditures (FY23 12th Month WTB - Unaudited)  
 Liabilities at close of last fiscal year not reflected in FCD Reports (Accounts Payable)  
 Fund balance designated by law for future expenditure (non-reverting funds)  
 Amount due to State General Fund (or other fund designated by statute)  
 Other (explain in detail)  
 Prior year reversion not reflected in liabilities

\_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

**Total Adjustments** -

**AUDITED, DESIGNATED FUND BALANCE AT CLOSE OF FY23** \$ 2,014,616.00

### ADJUSTMENTS

**Add:**

FY24 Projected Revenue (January Forecast FY24)  
 FY25 Projected Revenue

750,000.00  
 0.00  
750,000.00

**TOTAL REVENUE**

750,000.00

**Deduct:**

FY24 Expenditures (OpBud FY24)  
 FY25 Expenditures (FY24/25 Rollover)  
 FY25 Expenditures (OpBud FY25)

(406,437.32)  
 (1,091,664.00)  
 (800,000.00)  
(2,298,101.32)

(2,298,101.32)  
(2,298,101.32)

**TOTAL EXPENSES**

**TOTAL REVENUES - EXPENSES**

(1,548,101.32)

**UNAUDITED, UNRESERVED, UNDESIGNATED PROJECTED FUND BALANCE - As of 6/30/25** \$ 466,514.68

## FUND BALANCE RECONCILIATION 7.22.24

(Dollars in thousands)

Business Unit: 80500 - Department of Transportation

Budget Code:

80500 / P565

Fund:

82600

Unreserved, undesignated FY22 fund balance (not cash balance) \$ 2,575,069.00

*From Financial Control Division's 12th period reports from prior fiscal year Independent Audit*

### ADJUSTMENTS

**Add:**

FY23 Revenue (FY23 12th Month WTB - Unaudited)

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY23.

-

**Deduct:**

FY23 Expenditures (FY23 12th Month WTB - Unaudited)

Liabilities at close of last fiscal year not reflected in FCD Reports (Accounts Payable)

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

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

Other (explain in detail)

Prior year reversion not reflected in liabilities

-  
-  
-  
-  
-

**Total Adjustments** -

**AUDITED, DESIGNATED FUND BALANCE AT CLOSE OF FY23** \$ **2,575,069.00**

### ADJUSTMENTS

**Add:**

FY24 Projected Revenue (January Forecast FY24)

700,000.00

FY25 Projected Revenue

705,000.00

1,405,000.00

**TOTAL REVENUE**

**1,405,000.00**

**Deduct:**

FY24 Expenditures (OpBud FY24)

(429,900.36)

FY25 Expenditures (FY24/25 Rollover)

(160,652.00)

FY25 Expenditures (OpBud FY25)

(705,000.00)

(1,295,552.36)

**TOTAL EXPENSES**

**(1,295,552.36)**

**TOTAL REVENUES - EXPENSES**

**109,447.64**

**UNAUDITED, UNRESERVED, UNDESIGNATED PROJECTED FUND BALANCE - As of 6/30/25**

\$ **2,684,516.64**

## FUND BALANCE RECONCILIATION-7.22.24

(Dollars in thousands)

Business Unit: 80500 - Department of Transportation

Budget Code:

80500 / P562

Fund:

21170

Unreserved, undesignated FY20 fund balance (not cash balance)

\$ 77,485,667.17

*From Financial Control Division's 12th period reports from prior fiscal year Independent Audit*

### ADJUSTMENTS

**Add:**

FY21 Revenue (FY20 12th Month WTB - Unaudited)

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY21.

\_\_\_\_\_ -

**Deduct:**

FY21 Expenditures (FY21 12th Month WTB - Unaudited)

Liabilities at close of last fiscal year not reflected in FCD Reports (Accounts Payable)

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

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

Other (explain in detail)

Prior year reversion not reflected in liabilities

\_\_\_\_\_ -  
 \_\_\_\_\_ -  
 \_\_\_\_\_ -  
 \_\_\_\_\_ -  
 \_\_\_\_\_ -  
 \_\_\_\_\_ -

**Total Adjustments**

-

**AUDITED, DESIGNATED FUND BALANCE AT CLOSE OF FY23**

\$ 77,485,667.17

### ADJUSTMENTS

**Add:**

FY24 Projected Revenue (January Forecast FY24)

52,240,000.00

FY25 Projected Revenue (January Forecast FY24)

52,540,000.00

**TOTAL REVENUE**

104,780,000.00  
104,780,000.00

**Deduct:**

FY24 Expenditures (OpBud FY24)

(54,602,689.94)

FY25 Expenditures (FY24/25 Rollover)

(71,820,689.00)

FY25 Expenditures (OpBud FY25)

(52,540,000.00)

**TOTAL EXPENSES**


(178,963,378.94)  
(178,963,378.94)

**TOTAL REVENUES - EXPENSES**

(74,183,378.94)

**UNAUDITED, UNRESERVED, UNDESIGNATED PROJECTED FUND BALANCE - As of 6/30/2025**

\$ 3,302,288.23



**Specials**  
**Non-Recurring**


**Specials Agency Report (3500)**

Run Date: 9/24/24

Report Name

Run Time: 9:12:44 AM

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
80500	1	61161	For road maintenance statewide.	Special (FY 26)	175,000.00	175,000.00	0.00	Mallery Manzanares	505.467.9396
80500	1	61171	For clean up New Mexico roadway beautification program.	Special (FY 26)	10,000.00	10,000.00	0.00	Mallery Manzanares	505.467.9396
80500	1	61172	For right-of-way acquisitions, planning, study, design and construction, field supplies, roadway rehabilitation, prevention maintenance, roadway maintenance, reconstruction, or new construction. Funds appropriated in this section may be used to match state funds or federal funds and may be used for projects including	Special (FY 26)	150,000.00	150,000.00	0.00	Mallery Manzanares	505.467.9396
80500	1	61264	For rural air service enhancement.	Special (FY 26)	15,000.00	15,000.00	0.00	Mallery Manzanares	505.467.9396
80500	1	61382	The period of time for expending the two hundred forty-seven million, five hundred thousand dollars (\$247,500,000) appropriated from the general fund in Subsection (6) of Section 9 of Chapter 210 of Laws 2023 for acquisition of rights of way, planning, design and construction and to match federal and other state funds is extended through fiscal year 2026.	Special (FY26) (Language Only)	0.00	0.00	0.00	Mallery Manzanares	505.467.9396

The cover features a central yellow circle with a pink border. The background is white with light blue vertical and horizontal stripes. The text 'Annual Performance Report' is centered within the yellow circle in a black serif font. The entire design is enclosed in a double-line black border. Three hole-punch marks are visible on the left edge.

Annual  
Performance  
Report

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Agency: 80500 Department of Transportation**

**Program: P562 Project Design and Construction**

The purpose of the project design and construction program is to provide improvements and additions to the state's highway infrastructure to serve the interest of the general public. These improvements include those activities directly related to highway planning, design and construction necessary for a complete system of highways in the state.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of projects completed according to schedule	88%	74%	No	The final SFY24 performance average was 74% which did not meet the target of 88%. The Department will continue its efforts to efficiently manage the contract time.
Outcome	Percent of projects in production let to bid as scheduled	67.00%	91.00%	Yes	At 91%, NMDOT met the target of >75% for FY24.
Quality	Percent of final cost-over-bid amount, less gross receipts tax, on highway construction projects	3%	1%	Undef	The final SFY24 performance average was 1% which met the target of <3%.

**Program: P563 Highway Operations**

The highway operations program is responsible for maintaining and providing improvements to the state's highway infrastructure that serve the interest of the general public. The maintenance and improvements include those activities directly related to preserving roadway integrity and maintaining open highway access throughout the state system. Some examples include bridge maintenance and inspection, snow removal, chip sealing, erosion repair, right-of-way mowing and litter pick up, among numerous other activities.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Number of combined systemwide lane miles in poor condition	6,925	5,696	Yes	Combined system lane miles in poor condition for CY23 were 5,696. This did not meet the target of less than 4,000. While continuing to meet performance targets, the data indicates an increase in miles rated poor when compared to the previous year. The agency is improving the processing of the pavement condition data imported into Pavement Management System (PMS). Adding the Linear Referencing System (LRS) module to PMS significantly improved the capture and indexing of pavement condition data. In addition, the proactive approach to pavement preservation treatments by attempting to keep good roads in a good condition and a completion of several roadway recon/rehab projects. It should be noted that some pavement treatments could result in a temporary improvement in PCR.

**DFA Performance Based Budgeting Data System**  
**Annual Performance Report**

**Program:** P563 Highway Operations

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Number of interstate miles in poor condition	425.00	422.00	Yes	Interstate lane miles rated in poor condition for CY23 were 422. This met the target of less than 425. This is due to collection and analysis of all the interstate pavement condition in PMS specially after the LRS integration. Other reasons include a proactive approach to pavement preservation treatments by attempting to keep good roads in a good condition and a completion of several roadway reconstruction and rehabilitation projects that improved interstate pavement condition. It should be noted that some pavement treatments could result in a temporary improvement in PCR. The STIP and Maintenance Plans address the most critical highway needs to improve economic opportunities and to maintain our state system. The majority of the STIP projects are therefore on highspeed, high-capacity roads that have the greatest impact on the system and as such, these higher priority roads maintain a good rating.
Outcome	Number of non-interstate miles in poor condition	6,500.00	5,274.00	Yes	Non-Interstate lane miles rated in poor condition for CY23 were 5,274. This met the target of less than 6,500. Continued performance achievement is due to better data capture and import into the Pavement Management System (PMS) since integrating a linear referencing system (LRS). Other reasons include a proactive approach to pavement preservation treatments by attempting to keep good roads in a good condition and a completion of several roadway recon/rehab projects. It should be noted that some pavement treatments could result in a temporary improvement in PCR.
Outcome	Percent of bridges in fair, or better, condition based on deck area	90%	96%	Yes	The final SFY24 average was 96% which met the target of 95%. The majority of NMDOT owned bridges are classified as being in Fair Condition, 62.63% (by deck area). The percentage for Poor Condition is 3.32% and for Good Condition is 34.05%. On the NHS, including locally owned bridges, the percentages are 2.22% Poor Condition, 62.63% Fair Condition and 34.05% Good Condition.

**DFA Performance Based Budgeting Data System**  
**Annual Performance Report**

**Program:** P563 Highway Operations

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of interstate lane miles rated fair or better	91%	90%	No	Interstate lane miles rated fair or better for CY23 was 90%. This did not meet the target of 91%. This is due to collection and analysis of all the interstate pavement condition data in PMS specially after the LRS integration. Other reasons include a proactive approach to pavement preservation treatments by attempting to keep good roads in a good condition and a completion of several roadway reconstruction and rehabilitation projects that improved interstate pavement condition. It should be noted that some pavement treatments could result in a temporary improvement in PCR. The STIP and Maintenance Plans address the most critical highway needs to improve economic opportunities and to maintain our state system. The majority of the STIP projects are therefore on highspeed, high-capacity roads that have the greatest impact on the system and as such, these higher priority roads maintain a good rating.
Outcome	Percent of national highway system lane miles rated fair or better	86%	86%	Yes	NHS lane miles rated fair or better for CY23 was 86%. This met the target of 86%. While continuing to meet performance targets, the data indicates an increase in miles rated poor when compared to the previous year. Continued performance achievement is due to better data capture and import into the Pavement Management System (PMS) since integrating a linear referencing system (LRS). Other reasons include a proactive approach to pavement preservation treatments by attempting to keep good roads in good condition and a completion of several roadway recon/rehab projects. it should be noted that some pavement treatments could result in a temporary improvement in PCR.

**DFA Performance Based Budgeting Data System  
Annual Performance Report**

**Program: P563 Highway Operations**

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of non-interstate lane miles rated fair or better	75.00%	86.00%	Yes	Non-Interstate lane miles rated fair or better for CY23 was 86%. This met the target of 75%. Continued performance achievement is due to better data capture and import into the Pavement Management System (PMS) since integrating a linear referencing system (LRS). Other reasons include a proactive approach to pavement preservation treatments by attempting to keep good roads in good condition and a completion of several roadway recon/rehab projects. it should be noted that some pavement treatments could result in a temporary improvement in PCR.
Outcome	Percent of non-national highway system lane miles rated fair or better	65%	71%	Yes	Non-NHS lane miles rated fair or better for CY23 was 71%. This met the target of 65%. While continuing to meet performance targets, the data indicates an increase in miles rated poor when compared to the previous year. Continued performance achievement is due to better data capture and import into the Pavement Management System (PMS) since integrating a linear referencing system (LRS). Other reasons include a proactive approach to pavement preservation treatments by attempting to keep good roads in good condition and a completion of several roadway recon/rehab projects. it should be noted that some pavement treatments could result in a temporary improvement in PCR.
Output	Number of statewide pavement lane miles preserved	3,500	5,023	Yes	The final SFY24 performance result was 5,023 pavement lane miles preserved which exceeded the target of 3,500.

**Program: P564 Program Support**

The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property and the management of construction and maintenance projects.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Percent of invoices paid within thirty days	90%	91%	Yes	At 91%, NMDOT met the target of >90% for FY24.

## DFA Performance Based Budgeting Data System Annual Performance Report

**Program: P564 Program Support**

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Vacancy rate of all programs	N/A	15.11%	N/A	NMDOT achieved a remarkable milestone by reaching the lowest year end vacancy rate in over five years, 15.11%. This success can be attributed to strategic investments in employee recruitment and retention initiatives. We implemented comprehensive pay matrices within our core classifications and realigned compensation in other areas to foster greater recognition and retention across the workforce. These measures, combined with targeted recruitment strategies, have bolstered our ability to attract top talent while ensuring our existing employees feel valued and supported, ultimately strengthening our agency from within.
Output	Number of employee injuries	90	58	Yes	The total number of employee injuries in SFY24 was 58 which met the target of less than 90.
Output	Number of employee injuries occurring in work zones	35	7	Yes	NMDOT finished SFY24 with a total of 7 employee work zone injuries which met the target of 35 or less.
Quality	Number of external audit findings	5	1	Yes	The number of External Audit Findings for SFY23 was 1. This met the SFY23 target of 5. SFY24 results will be available in January 2025.

**Program: P565 Modal**

The purpose of the modal program is to provide federal grants management and oversight of programs with dedicated revenues, including transit and rail, traffic safety and aviation.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Annual number of riders on the rail runner	N/A	593,671	N/A	In FY24, Rail Runner ridership continued to increase following resumption of operations after a year-long shutdown during the COVID-19 pandemic, but ridership remains below pre-pandemic levels. FY24 ridership was 9% higher than in FY23, but only 78% of ridership in FY19, the last full year of service before the pandemic. In FY24, incentives to attract new riders included providing additional midday trains on weekdays and steep discounts on monthly pass prices.

**DFA Performance Based Budgeting Data System**  
**Annual Performance Report**

**Program: P565 Modal**

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Annual number of riders on park and ride	235,000	165,893	No	The final number of riders on park and ride for SFY24 was 165,893 which did not meet the target of 235,000. Each weekday NMDOT Park and Ride provides 120 bus runs and serves 54 stops and connects with seven other public transit agencies and numerous private and non-profit transportation providers. Since its inception in 2003, NMDOT Park and Ride has operated without a serious injury or fatality.
Outcome	Number of alcohol-related traffic fatalities	150	88	Yes	The preliminary total number of SFY24 alcohol-related fatalities is 88 which meets the target of less than 140. SFY2024 data indicate that alcohol-involved fatalities were down by 45 fatalities compared to SFY2023 and were 21 percent of all traffic fatalities. Due to delays in confirming alcohol-impairment via toxicology results, data for this measure are considered very preliminary and are very likely to change.
Outcome	Number of occupants not wearing seatbelts in motor vehicle fatalities	140	162	No	The preliminary final number for SFY24 is 162 which does not meet the target of less than 140. Preliminary SFY24 data indicate that unbelted person fatalities were down by 8 compared to SFY23. Data for this measure are preliminary and very likely to change.
Outcome	Number of pedestrian fatalities	85	102	No	The number of pedestrian fatalities for SFY24 is 102 which does not meet the target of less than 85. Preliminary SFY24 data indicate that pedestrian fatalities were up by 9 compared to the SFY23. Pedestrian fatalities were twenty-five percent of all traffic fatalities. Data for this measure is preliminary and very likely to change.
Outcome	Number of traffic fatalities	400	410	No	The preliminary total number of fatalities for SFY24 is 410 which does not meet the target of 400. Preliminary SFY24 data indicates traffic fatalities were down by 7 percent compared to SFY23. SFY24 fatalities were primarily non-alcohol related, with the following highest number of fatalities being unbelted fatalities. Forty percent of traffic fatalities were among the unbelted, and 25 percent were pedestrian-related.

**DFA Performance Based Budgeting Data System**  
**Annual Performance Report**

**Program:** P565 Modal

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Number of traffic fatalities unrelated to alcohol	250	322	No	The preliminary final number of SFY24 non-alcohol related traffic fatalities is 322 which does not meet the target of less than 250. Preliminary SFY24 data indicate that non-alcohol involved traffic fatalities were up by 4% compared to SFY23. In SFY24, non-alcohol fatalities were 78% of all fatalities. Data for this measure are preliminary and very likely to change.
Outcome	Percent of airport runways in satisfactory or better condition	57%	47%	No	<p>This past fiscal year we just completed a re-inspection of all paved runways. The previous four years were based on a forecasting model from the FY 2018 data. We were unable to provide real time data on the pavement conditions to properly assess the overall status of pavement conditions until FY 24.</p> <p>Of the 78 paved runways, 37 have a PCI greater than 70. 41 runways have a PCI less than 70. The statewide average PCI for runways is 70. We have had a dip in runway PCI (we went from 59% to 47%) because we did not have real time data in order to properly assess. In addition, FAA focused a majority of pavement maintenance took place on taxiways and aprons.</p>
Outcome	Percent of total regulated motor carriers inspected by staff	0	New	Yes	
Output	Number of total motor carrier inspections performed by staff	0	New	Yes	

**State of New Mexico**  
**Full Program and Measure Report**

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**BusUnit: Department of Transportation**

**Code: 80500**

**Program Name: Project Design and Construction**

**Code: P562**

**Authority:** Section 64-1-11 through 64-1-17, Sections 67-3-16 and 67-3-65.1, Sections 66-7-501 through 66-7-511 and Section 67-3-67 through 67-3-70 NMSA 1978.

**Purpose:** The purpose of the project design and construction program is to provide improvements and additions to the state's highway infrastructure to serve the interest of the general public. These improvements include those activities directly related to highway planning, design and construction necessary for a complete system of highways in the state.

<b>Performance Measures:</b>		<b>2023-24 Actuals</b>	<b>2024-25 Target</b>	<b>2025-26 Target</b>
Outcome	Percent of projects completed according to schedule	74%	88%	88%
Outcome	Percent of projects in production let to bid as scheduled	91.00%	75.0%	75.00%
Quality	Percent of final cost-over-bid amount, less gross receipts tax, on highway construction projects	1%	3%	3%

**State of New Mexico**  
**Full Program and Measure Report**

---

**Program Name: Highway Operations**

**Code: P563**

**Authority:**

**Purpose:** The highway operations program is responsible for maintaining and providing improvements to the state's highway infrastructure that serve the interest of the general public. The maintenance and improvements include those activities directly related to preserving roadway integrity and maintaining open highway access throughout the state system. Some examples include bridge maintenance and inspection, snow removal, chip sealing, erosion repair, right-of-way mowing and litter pick up, among numerous other activities.

<b>Performance Measures:</b>		<b>2023-24 Actuals</b>	<b>2024-25 Target</b>	<b>2025-26 Target</b>
Outcome	Number of combined systemwide lane miles in poor condition	5,696	6,925	4,000
Outcome	Number of interstate miles in poor condition	422.00	300.00	300.00
Outcome	Number of non-interstate miles in poor condition	5,274.00	2,500.00	2,500.00
Outcome	Percent of bridges in fair, or better, condition based on deck area	96%	95%	95%
Outcome	Percent of interstate lane miles rated fair or better	90%	91%	91%
Outcome	Percent of national highway system lane miles rated fair or better	86%	90%	90%
Outcome	Percent of non-interstate lane miles rated fair or better	86.00%	80.0%	80.00%
Outcome	Percent of non-national highway system lane miles rated fair or better	71%	80%	80%
Output	Number of statewide pavement lane miles preserved	5,023	3,500	3,500

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**State of New Mexico**  
**Full Program and Measure Report**

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**Program Name: Program Support**

**Code: P564**

**Authority:** Sections 67-3-6 through 67-3-9; 67-3-11; 67-3-12; 67-3-23; and 67-3-26 NMSA 1978.

**Purpose:** The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property and the management of construction and maintenance projects.

<b>Performance Measures:</b>		<b>2023-24 Actuals</b>	<b>2024-25 Target</b>	<b>2025-26 Target</b>
Efficiency	Percent of invoices paid within thirty days	91%	90%	90%
Explanatory	Vacancy rate of all programs	15.11%	N/A	N/A
Output	Number of employee injuries	58	75	75
Output	Number of employee injuries occurring in work zones	7	25	25
Quality	Number of external audit findings	1	5	5

**State of New Mexico**  
**Full Program and Measure Report**

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**Program Name: Modal**

Code: P565

**Authority:** Statutory or constitutional citation

**Purpose:** The purpose of the modal program is to provide federal grants management and oversight of programs with dedicated revenues, including transit and rail, traffic safety and aviation.

<b>Performance Measures:</b>		<b>2023-24 Actuals</b>	<b>2024-25 Target</b>	<b>2025-26 Target</b>
Explanatory	Annual number of riders on the rail runner	593,671	N/A	N/A
Outcome	Annual number of riders on park and ride	165,893	235,000	185,000
Outcome	Number of alcohol-related traffic fatalities	88	140	140
Outcome	Number of occupants not wearing seatbelts in motor vehicle fatalities	162	140	140
Outcome	Number of pedestrian fatalities	102	95	95
Outcome	Number of traffic fatalities	410	400	400
Outcome	Number of traffic fatalities unrelated to alcohol	322	250	250
Outcome	Percent of airport runways in satisfactory or better condition	47%	57%	57%
Outcome	Percent of total regulated motor carriers inspected by staff	New	10%	10%
Output	Number of total motor carrier inspections performed by staff	New	300	300

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**P562 Project Design and Construction**

**Purpose:** The purpose of the project design and construction program is to provide improvements and additions to the state's highway infrastructure to serve the interest of the general public. These improvements include those activities directly related to highway planning, design and construction necessary for a complete system of highways in the state.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Quality	Percent of final cost-over-bid amount, less gross receipts tax, on highway construction projects	2%	1%	3%	3%	
Outcome	Percent of projects in production let to bid as scheduled	98.0%	91.0%	75.0%	75.0%	
Outcome	Percent of projects completed according to schedule	85%	74%	88%	88%	

**P563 Highway Operations**

**Purpose:** The highway operations program is responsible for maintaining and providing improvements to the state's highway infrastructure that serve the interest of the general public. The maintenance and improvements include those activities directly related to preserving roadway integrity and maintaining open highway access throughout the state system. Some examples include bridge maintenance and inspection, snow removal, chip sealing, erosion repair, right-of-way mowing and litter pick up, among numerous other activities.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of statewide pavement lane miles preserved	3,390	5,023	3,500	3,500	
Outcome	Percent of non-interstate lane miles rated fair or better	84.0%	86.0%	80.0%	80.0%	
Outcome	Percent of interstate lane miles rated fair or better	92%	90%	91%	91%	
Outcome	Number of combined systemwide lane miles in poor condition	3,155	5,696	6,925	4,000	
Outcome	Percent of national highway system lane miles rated fair or better	90%	86%	90%	90%	
Outcome	Percent of non-national highway system lane miles rated fair or better	84%	71%	80%	80%	
Outcome	Number of interstate miles in poor condition	331.00	422.00	300.00	300.00	
Outcome	Number of non-interstate miles in poor condition	2,824.00	5,274.00	2,500.00	2,500.00	
Outcome	Percent of bridges in fair, or better, condition based on deck area	96%	96%	95%	95%	

**P564 Program Support**

**Purpose:** The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property and the management of construction and maintenance projects.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Quality	Number of external audit findings	1	1	5	5	
Output	Number of employee injuries	31	58	75	75	
Output	Number of employee injuries occurring in work zones	4	7	25	25	
Explanatory	Vacancy rate of all programs	20.0%	15.1%	N/A	N/A	
Efficiency	Percent of invoices paid within thirty days	92%	91%	90%	90%	

**P565 Modal**

**Purpose:** The purpose of the modal program is to provide federal grants management and oversight of programs with dedicated revenues, including transit and rail, traffic safety and aviation.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of total motor carrier inspections performed by staff	New	New	New	300	

**Department of Transportation**  
**Performance Measures Summary**

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Annual number of riders on park and ride	142,144	165,893	235,000	185,000	
Outcome	Percent of airport runways in satisfactory or better condition	43%	47%	57%	57%	
Outcome	Number of traffic fatalities	444	410	400	400	
Outcome	Number of alcohol-related traffic fatalities	119	88	140	140	
Outcome	Number of traffic fatalities unrelated to alcohol	325	322	250	250	
Outcome	Number of occupants not wearing seatbelts in motor vehicle fatalities	174	162	140	140	
Outcome	Number of pedestrian fatalities	93	102	95	95	
Outcome	Percent of total regulated motor carriers inspected by staff	New	New	New	10%	
Explanatory	Annual number of riders on the rail runner	544,106	593,671	N/A	N/A	



# IT Plan



*New Mexico* DEPARTMENT OF  
**TRANSPORTATION**  
MOBILITY FOR EVERYONE

**Fiscal Year 2026**  
**New Mexico Department of Transportation**  
**IT STRATEGIC PLAN**  
**September 3, 2024**

**Jeff Woodman**  
**Chief Information Officer**

**Ricky A. Serna**  
**Cabinet Secretary**

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## EXECUTIVE SUMMARY

On behalf of the New Mexico Department of Transportation (NMDOT), I'm happy to present our agency's Information Technology (IT) Strategic plan for Fiscal Year 2024. Thank you for taking time to review this document, which contains contributions from all of our IT functional areas.

The NMDOT constructs and maintains multimodal transportation infrastructure throughout the State of New Mexico. Our staff support more than twelve thousand centerline miles of roadway, three thousand bridges, fifty-six airports, five thousand miles of bicycle and pedestrian infrastructure, and a large network of cameras, digital signage, and roadside weather information systems.

Our IT Department partners with business stakeholders throughout the agency and its partners to align our resources and efforts directly with NMDOT strategic priorities, which are consistent with the prior year's priorities.

Our operation consists of the following primary divisions:

1. **Information Systems Management:** Responsible for end user support, endpoint equipment and peripherals, printing and reproduction services, telephony, and service delivery. End user support includes general desktop support services and also specialized engineering software support such as Computer-aided Drafting (CAD) software and related applications.
2. **Information Security Office:** Responsible for cybersecurity policy, raising security awareness and training, incident response, vulnerability remediation, and continuous reduction of agency threat exposure. This office continually scans for vulnerabilities and also liaises with the Office of Cybersecurity to
3. **Infrastructure:** Responsible for data center operations, network & internet connectivity, storage, antivirus, firewall and intrusion prevention, security scanning and vulnerability mitigation.
4. **Applications:** Responsible for primary data-driven business applications, application development, geospatial products and support, data warehousing, business intelligence and reporting, and application / database operations.
5. **Project Management Office:** Responsible for the NMDOT's IT project portfolio, project management services, and project oversight.
6. **Business Operations:** Responsible for fiscal management and purchases, personnel and staffing, budget management, capital and non-capital IT assets, and advisory services.
7. **District IT Support:** Each of the six NMDOT District Offices has two IT personnel who are responsible for a mixture of end user, infrastructure, and application support. These staff are extremely important to our operation and operate with a high degree of autonomy.
8. **The Intelligent Transportation Systems (ITS)** is autonomous from the IT Division at NMDOT; however, they utilize IT staff to implement and maintain IT infrastructure such as streaming cameras, digital signage, and other networked equipment.

We continue to see supply chain challenges, although there has been a recovery from last year as the world reopened. We are challenged to consider hardware needs sooner in advance than years previous in order to ensure equipment is available when we need it.

The effects of price inflation created some new challenges for us in the last fiscal year, as we observed steep increases in pricing to most all software but especially subscription-based IT arrangements. This is the driving factor for a cost optimization push within NMDOT IT.

We continue on our path to operational excellence, focusing on operational maturity and digital transformation. In the prior year, our IT made significant accomplishments, including achieving hybrid join with DoIT's Microsoft Entra ID environment, a significant initiative that illustrated a great partnership between the NMDOT and the New Mexico Department of Information Technology (DoIT). This project paved the way to enable single sign-on at agency workstations and seamless authentication to Microsoft 365. This project entailed a redesign of our internal directory in addition to the sync, and was a project led with a cybersecurity focus that ensured security personnel were plugged in at all levels.

## I. AGENCY OVERVIEW

### A. AGENCY MISSION

The NMDOT's mission is to provide a safe and efficient transportation system for the traveling public, while promoting economic development and preserving the environment of New Mexico. Our IT department supports this mission by ensuring availability of critical information systems, warehousing and exposing critical business data for decision makers, ensuring availability of endpoint and compute resources, and digital transformation initiatives to increase operational efficiency.

### B. AGENCY GOALS

The NMDOT's goals are as follows:

**Safety:** Improve safety for all transportation system users. The NMDOT strives to reduce the number of roadway fatalities and serious injuries both on the roadway and bicycle/pedestrian infrastructure, improve the safety of these facilities, and also to reduce the number of fatalities and serious injuries in NMDOT roadway work zones.

**Mobility and Accessibility:** Efficiently and equitably invest in infrastructure and technology to provide reliable multimodal access and connectivity, improve mobility, foster economic growth, and minimize transportation's contribution to climate change. Objectives for this goal include improving mobility and accessibility in strategic corridors, addressing freight bottlenecks, transitioning NMDOT's fleet to electric vehicles (EVs) and alternate fuels, and multimodal investments to expand transportation choice.

**Program Delivery:** Deliver transportation programs through processes that improve resiliency, respect New Mexico's unique cultures, and promote fiscal and environmental stewardship. The NMDOT delivers projects that adhere to local plans, respectful of cultural resources and community context. We also strive to reduce negative impacts on the natural environment, on-time and within budget.

**Asset Management:** Optimize spending to preserve transportation assets in the best possible condition over a long term, cost-effectively. Objectives include maintaining pavement and bridges in a good state of repair, regularly assessing and addressing system risks to improve resiliency, supporting improvements to aid keeping transit assets throughout the state in good repair, and maintaining applicable aircraft facilities.

Our IT department helps support these goals by ensuring and enhancing the availability of critical agency data, partnering with our business stakeholders in an advisory capacity, and assistance with data governance and data-driven decision-making tools. Our spatial applications and operations sections maintain and produce data and maps directly in support of EV programs, environmental stewardship, and safety statistics.

### C. VISION AND PRIORITIES

Our agency's vision is to set the standard for a safe, reliable and efficient transportation system. By aligning with agency strategic goals, our IT strategy will help the agency realize this vision. All IT

functional units contribute to these goals, either directly with data, or indirectly through enabling and facilitating the important work of our customers.

**Priority: Asset Management**

Supporting activities:

- Active improvement and support of the Asset Management system.
- Participation in efforts to expand upon and improve agency data collection efforts on asset conditions, and to ensure such data is warehoused with a location component to improve our Geographic Information System (GIS) data and ensure this data can be used for decision-making purposes.
- Research and provide tools that can aid in asset management, to include software systems and roadway asset assessment technology, such as LIDAR and specialized vehicles that capture condition data.
- Participate in agency efforts to identify priority assets by helping produce needed reports and tabular data.
- Invest in staff and staff training to prepare the organization for changing technology standards and build organizational capacity to prepare for autonomous vehicles and advanced ITS.

**Priority: Mobility and Accessibility**

Supporting activities:

- Direct support of the Travel Demand Model project, which is developing models to predict future travel demand and therefore serves as a predictive model for maintenance activities.
- GIS support for Electric Vehicle initiatives, such as the deployment of EV charging stations every fifty miles on NMDOT roadways in the state of New Mexico.
- Provide data analytics support as the agency establishes new performance measures for the success of various programs such as bridge maintenance, asset management, culvert inventory, electronic permitting, broadband infrastructure, and ITS.

**Priority: Program Delivery**

Supporting activities:

- Help identify opportunities to leverage NMDOT projects to expand broadband access and ITS infrastructure, especially in underserved areas.

Champion Digital Delivery initiatives as they relate to NMDOT transportation infrastructure projects.

**D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE**

The NMDOT divides its areas of operation within the State of New Mexico into six districts, each with a district office and an executive district engineer who reports to the deputy secretary of highway operations. Each district manages the facilities that reside within their boundaries, including regional design offices, patrol yards, project offices, ports of entry, rest areas, and roadway assets.

NMDOT also has a general office, that conduct various aspects of operations including:

- Business Support

- Highway Operations
- Strategic Infrastructure Development Division
- Programs and Infrastructure
- Modal Programs
- Special Projects
- General Counsel
- Human Resources
- Inspector General
- Communications
- Training and Staff Development

Please refer to **Error! Reference source not found.** and **Error! Reference source not found.** to view our agency and IT org charts, respectively.

## II. IT ENVIRONMENT

### 1. Major Applications

The NMDOT's primary line-of-business applications support the overall design and build of transportation infrastructure through all phases, including short-term and long-term planning, capital outlay, design, bid and letting, construction, and post-construction maintenance. NMDOT is a large agency with a wide array of specialized staff that include civil engineers and scientists such as chemists, geologists, and cultural resource specialists, but also financial and accounting staff, program and project managers, and many more. This landscape calls for a complex and interesting application portfolio. A detailed list of primary business applications will be available in the New Mexico Department of Information Technology's portal.

Some key software categories for the NMDOT are:

- Software managing the Statewide Transportation Improvement Plan (STIP)
- Construction Project Management (CPM) software
- Software supporting asset management, pavement condition, and fleet data
- Software managing detailed federal funding obligations and related requirements
- Enterprise spatial data management

### 2. Infrastructure

New Mexico Department of Transportation IT Infrastructure unit has gone through many upgrades and consolidation over the past few years, to provide a high level of performance, security, and availability to the business requirements. Core infrastructure resources reside at the General Office located in Santa Fe, which include perimeter firewall security, core to edge network and routing, Active Directory services, physical and virtual servers, file and block storage appliances, backup services, and various security and application services. There is additional hardware in South Region Design District that provided backup and replication services for Virtual Servers and file data. All

remote locations connect back to the GO for core infrastructure resources, as well as a local resources for file structure data.

Ongoing identifications of critical services and network segmentation is being planned out to provide that separation of business unit systems. Network connectivity is supplied from various ISPs with a mix of leased lines. Recent migration for project and patrol offices to DSL, has provided a big increase of bandwidth for a fraction of the price which has allowed funding to be shifted to other needed resources. NMDOT is planning to shift some workloads to cloud to provide even more protection and availability of the agencies data. The infrastructure unit has been able to provide telework solution with no cost to the agency, to assist remaining productive during the pandemic.

Future planning will leverage various Microsoft Office 365 subscription services to align with the state agreement. Better connectivity to the cloud. Hybrid compute, storage, and backup services.

The NMDOT will provide a list of infrastructure as part of our strategic plan submission. However, we found the interface provided in the Strategic Plan Portal for such information to be problematic. We plan to work with partners at DoIT to provide this information in Excel format. This factor does not reflect any need for any IT asset management system enhancement; rather, it's based on a usability factor with the portal app.

### **3. Security**

#### **Introduction**

The New Mexico Department of Transportation (NMDOT) operations are focused on the design, analysis, engineering, and development of roads and bridges throughout New Mexico. In support of this objective, the Information Technology (IT) Department continuously improves its cyber security posture by following strategic steps to meet the mission objective. The Cyber Security Strategy supports the organization's strategic objectives for the next three years by prioritizing internal and external organizational cyber risks and developing steps to identify, prioritize and remediate organizational cyber risk.

#### **The Cyber Environment**

The NMDOT is separated into six districts, and one headquarters location. The primary servers of the organization are maintained at the headquarters location. The Data Center is virtually backed up and migrated to Las Cruces off-site backup location. Each district is managed by a Senior Engineer or equivalent authority, with technical support from NMDOT IT on-site staff. Each district operates autonomously of each other as this has been the best way to create cohesiveness with the business unit and support the business objective.

The security office conducts internal monthly phishing assessments through our Security Awareness training software. In addition to monthly phishing assessments, the Information Security Officer (ISO) also performs security awareness education by providing relevant cyber security material to customers to keep them keen on secure practices, updated trends and spotting documents or web pages with malicious intent.

Log data is collected and centrally located in a secure SIEM system. This log data is collected for Security, System, Application, Operations events.

Endpoint and server systems are secured with Endpoint Detection and Response (EDR) software.

Network Traffic Analysis (NTA) software is implemented with sensors between data center nodes to analyze normal traffic patterns and user behaviors over the network.

#### **External Assessments**

NMDOT is contracted with DoIT and receives the service of monthly third-party vulnerability assessments. These results are then uploaded to the risk platform where threat analysis techniques are used to prioritize vulnerability management, and patch management.

The organization also participates in qualified, third-party penetration assessments. The recent results were provided in May 2022. These assessments validate security weaknesses by actively exposing and manipulating the vulnerability, or technology flaw. By identify and validating the flaw, IT Security staff can prioritize the likelihood and consequence of the exposed risk.

**Objectives to Success**

As part of the initiative to create a more secure organization it is in the best interest of NMDOT to focus on the objectives of supply chain management, software and asset management, patch management, account and permission management, disaster recovery, offline backups and updated policies, standards and procedures to govern the operations.

**Guiding Principles**

The NMDOT IT Department follows the frameworks of National Institute of Standards of Technology (NIST), and Center for Information Security (CIS). NIST is used for an overarching analysis of our risk maturity. CIS is used to analyze individual technical controls that need to be accomplished to help align to our risk maturity objectives.

**Conclusion**

The NMDOT operates throughout the entire state of New Mexico. The geographically sparse operations create identified cyber security risks such as supply chain management, software and asset management, patch management, as well as account and permission management. In addition, NMDOT requires updated polices, standards and procedures to govern the operations. The frameworks used to help identify risk and align objectives are NIST and CIS.

**4. Agency IT Certified Projects**

Our current certified project portfolio align with NMDOT strategic objectives and serve important agency functions in program delivery, federal reporting, and consumer experience.

PROJECT NAME	
Project Description	NMDOT e-STIP Replacement
Estimated Project Costs	\$2,138,368
Current Funding	\$681,050 (Amount certified)
Certified Project Phase	Planning
Estimated Completion	December 2025
Strategic Priority	Program Delivery
PROJECT NAME	
Project Description	Automated Traffic Signal Performance Measures (ATSPM) Data Foundation
Estimated Project Costs	\$1,073,393
Current Funding	\$1,073,393
Certified Project Phase	Implementation
Estimated Completion	July 2025

Strategic Priority	Safety, Program Delivery
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**TABLE II.1: Current Certified IT Projects**

**5. Workforce**

**A. Full Time Employees**

NMDOT IT Division has 76 full-time employees, with 14 vacancies and 62 field positions. No staff work remotely, but we have a small percentage of staff (1 staff member of 76) working from alternate work site(s) as supported by the NMDOT. Our agency is traditionally an applications-intensive shop, so we have a relatively large team of application developers and desktop support members. Our infrastructure, security, and systems administration teams are relatively small and could benefit from additional staff; however, they currently are able to maintain service without degradation.

**B. IT Professional Services Contractors**

(Currently, no contractual support is in place for IT Support)

**6. Challenges**

The challenges that face our IT staff are typical of those faced by other IT departments. Key challenges include:

1. Software pricing escalating quickly, outpacing annual budget request processes
2. A constantly changing threat landscape triggers the need for continually evolving and improving security
3. The return to work experienced by staff statewide continues to be a pain point for staff that grew accustomed to telework.

**III. FY24 KEY ACCOMPLISHMENTS**

In FY24, our IT Division continued work toward its strategic initiatives, making a number of noted accomplishments ranging from security improvements to support improvements, and plenty of business enablement, as described below.

**A. FY24 STRATEGIC IT ACCOMPLISHMENTS**

<b>STRATEGIC PRIORITY 1 – Digital Transformation</b>	
<b>To ensure maximum availability of IT resources to our agency staff, and to further modernize and enhance our business, IT will leverage cloud solutions for necessary services, applications, and infrastructure.</b>	
<b>FY24 Strategy 1</b>	Achieve hybrid domain sync with State of New Mexico Azure AD.
Accomplishments	Achieved a hybrid on-premise Active Directory synchronized with DoIT’s EntreID environment.
Outcomes/Metrics	Single sign-on fully enabled for user credentials and authentication to M365. All agency staff now use multi-factor authentication, resulting in a more secure computing environment.
<b>FY24 Strategy 2</b>	Deploy Microsoft Autopilot and Intune

Accomplishments	Developed a strategy to onboard new endpoints to Intune; now utilizing Intune for device management.
Outcomes/Metrics	The agency opted not to pursue Autopilot, as it would necessitate a key strategy shift. Our agency has achieved success with a rolling onboard of Intune clients.
<b>FY24 Strategy 3</b>	Initiate SharePoint implementation for agency Intranet
Accomplishments	Deployed SharePoint solutions for several business-led initiatives in the realm of human resources, legislative processes, and HR functions.
Outcomes/Metrics	NMDOT successfully deployed SharePoint at smaller scales across individual projects. Our rollout of SharePoint as the agency intranet solution will proceed as the agency receives better roadmap and lifecycle planning data from its state partner.

<b>STRATEGIC PRIORITY 2 – Improve Service Delivery</b>	
<b>IT's overall success is strongly centered around the standard of service we provide to our customers and constituency. By leveraging modern, highly available toolsets, our IT operation will improve its ability to render service and measure customer satisfaction.</b>	
<b>FY24 Strategy 1</b>	Implement a new IT Service Management product via the Enterprise Service Desk Refresh Project.
Accomplishments	Implemented TeamDynamix as a replacement for Track-IT.
Outcomes/Metrics	Our new ITSM management solution is much more robust than the system we had previously, and is capable of handling our Project & Portfolio as well, which we are exploring. The new system provides ease of use for customers and also in the areas of reporting, dashboards, and survey capabilities.
<b>FY24 Strategy 2</b>	Implement enhanced remote support tooling
Accomplishments	Our agency implemented BeyondTrust as a replacement for legacy remote support tools.
Outcomes/Metrics	BeyondTrust was deployed successfully and is in use statewide. It integrates directly with TeamDynamix, so a report support session can be launched from within the context of an open TeamDynamix ticket. The product is reliable and performant.
<b>FY24 Strategy 3</b>	Implement more single sign-on options for agency end users.
Accomplishments	Enabled SAML-based authentication to several enterprise apps using our M365 environment.
Outcomes/Metrics	More enterprise apps than not are now using single sign-on with multi-factor authentication, including our enterprise GIS solutions, our VPN client, and our new ITSM solution.

<b>STRATEGIC PRIORITY 3 – Process Maturity</b>
<b>Maturing core IT processes in IT service delivery, operations, data management, and security will unleash the full potential of our very talented and skilled IT workforce and improve overall business resiliency, facilitating agency efforts to meet goals and objectives.</b>

<b>FY24 Strategy 1</b>	Establish an Application Operations Section
Accomplishments	Implemented Application Ops as a core service for our Applications Bureau, with centralized operational monitoring and patching.
Outcomes/Metrics	NMDOT’s Applications Bureau staff tasked with Application Operations have opted key tools such as OpMan to help deliver real-time application monitoring and WSUS for centralized patching. Now evaluating configuration management as the next step on this core journey.
<b>FY24 Strategy 2</b>	Train staff in Information Technology Infrastructure Library (ITIL) processes as part of the Enterprise Service Desk Replacement project
Accomplishments	Our staff achieved basic literacy in ITIL principles.
Outcomes/Metrics	We have yet to fully operationalize ITIL within NMDOT and hope to accomplish this in FY25-26.
<b>FY24 Strategy 3</b>	Lead efforts to form an agency data governance committee
Accomplishments	IT took concrete steps toward better data governance in FY24 as part of an IT and business-led effort.
Outcomes/Metrics	IT established a centralized data catalog that identifies data sources, data tools, and data experts throughout the agency, and supported the implementation of SharePoint and Power BI tools to showcase these data. In addition, our staff volunteered for key data governance committee assignments.
<b>FY24 Strategy 4</b>	Establish IT Security Office and implement Forensics Program
Accomplishments	Operationalized FTK Toolkit for IT forensics; Established a baseline cybersecurity plan and strategy
Outcomes/Metrics	Our FY25-27 Cybersecurity Plan was informed by a vendor-led workshop which surfaced our desired three-year objectives and plans. Work remains to create a dedicated organization for the cybersecurity office and fund it specifically, but the maturity level in this area has risen dramatically.

**TABLE III.1: FY24 Strategic IT Accomplishments**

**B. OTHER KEY IT ACCOMPLISHMENTS – FY24**

Listed below are several key accomplishments that NMDOT IT led or was a major part of.

<b>APPLICATION</b>	
Accomplishment	Launched the first Digital Delivery pilot projects utilizing AutoDesk Construction Cloud
Value or Impact	Enables real-time collaboration across geographic distance for infrastructure projects; supports paperless construction initiatives and steps toward future-state building infrastructure modeling.
<b>DATA</b>	
Accomplishment	Accomplished a major storage replacement project, implementing Pure storage’s on-premises platform

Value or Impact	Significantly modernized environment, and reduced risk of operating legacy devices.
<b>PROCESS IMPROVEMENT</b>	
Accomplishment	Instituted new workflows and processes around mobile device distribution, strengthening controls and reducing costs.
Value or Impact	More visibility and control over device requests; better justification for expensive equipment is now required.
<b>WORKFORCE</b>	
Accomplishments	Significantly reduced our vacancy rate, and gave a number of pay increases across all IT Bureaus.
Value or Impact	Filled key positions, enabling more throughput and improved service delivery.
<b>CUSTOMER SERVICE</b>	
Accomplishments	All IT leaders within NMDOT reinforced “Excellence in Service” doctrine with staff.
Value or Impact	Reduction in complaints; staff are more knowledgeable of NMDOT’s mission and are more empathetic to customers.
<b>TELEWORK</b>	
Accomplishments	Enabled multi-factor authentication for remote workers connecting to our network.
Value or Impact	Mitigated potential vulns with remote access software while facilitating telework for the few remote workers our agency has.
<b>SECURITY</b>	
Accomplishments	Held a one-week Cybersecurity workshop/plenary session that set our FY25-27 strategy; held the line across the organization against the threat landscape
Value or Impact	NMDOT stands at the top among state agencies in security posture, even as we manage a very large number of endpoints due to our agency’s size and statewide distribution of operations.

**TABLE III.2: Other Key IT Accomplishments – FY24**

#### **IV. FY26 IT STRATEGIC GOALS AND STRATEGIES**

In FY26, NMDOT IT will continue down the multi-year path of realizing digital delivery for our customers tasked with delivering infrastructure to the traveling public; introspectively, we’ll continue our journey toward better process maturity and excellence in service delivery.

**STRATEGIC PRIORITY 1 – Digital Delivery of Transportation Infrastructure Projects**

<b>Incorporate digital collaboration tools into the NMDOT's infrastructure project workflow to enable end-to-end digital delivery of infrastructure planning, design, construction and maintenance outputs, to enable remote collaboration, reduce cost, and speed project delivery.</b>	
<b>FY26 Strategy 1</b>	Support two pilot projects using AutoDesk Construction Cloud / BIM For Infrastructure.
Outcomes/Metrics	Successfully incorporated use of Autodesk Construction Cloud across two actual infrastructure projects, to serve as pilots for the technology.
<b>FY26 Strategy 2</b>	Conduct envisioning / strategy development for introduction of GIS tools into Digital Delivery landscape
Outcomes/Metrics	Partnering with ESRI, Autodesk, and Bentley on a collaborative one-week workshop to solidify multi-year digital delivery strategy involving use of respective tools.
<b>FY26 Strategy 3</b>	Integrate LIDAR collection at survey time into Design workflows
Outcomes/Metrics	Dependent on grant funding or other potential funding streams; NMDOT desires to leverage LIDAR capture to aid designers.
<b>FY26 Strategy 4</b>	Integrate GIS tools with Document repositories
Outcomes/Metrics	To support more effective decision-making, efforts are underway to integrate our Document Management System with GIS tools, so that decision-makers can quickly cross reference as-builts, utility data, and plat maps at design, construction, or maintenance phases of the CPL.

<b>STRATEGIC PRIORITY 2 – Process Maturity</b>	
<b>Maturing core IT processes in IT service delivery, operations, data management, and security will unleash the full potential of our very talented and skilled IT workforce and improve overall business resiliency, facilitating agency efforts to meet goals and objectives.</b>	
<b>FY26 Strategy 1</b>	Establish Information Technology Infrastructure Library (ITIL) processes within NMDOT IT
Outcomes/Metrics	All IT staff trained in ITIL core concepts; TeamDynamix ITIL modules configured, and key performance indicators agreed and established.
<b>FY26 Strategy 2</b>	Data Governance: Consensus on key initiatives / data pain points
Outcomes/Metrics	Drive consensus across agency actors to identify key goals of our new data governance committees, and drill down on specific data pain points.
<b>FY26 Strategy 3</b>	Hardware Asset Management Process Improvements

Outcomes/Metrics	Conduct a workshop to assess current state of hardware asset management procedures and controls, and identify areas of improvement.
<b>FY26 Strategy 4</b>	Implement a Project Portfolio Management practice at NMDOT
Outcomes/Metrics	Implement and operationalize the Project and Portfolio Management module of TeamDynanix. When complete, we should be able to better estimate time and resources required for given projects, achieve resource heat maps, and have an online project request process available to customers.

<b>STRATEGIC PRIORITY 3 – Service Delivery Improvement</b>	
<b>Information Technology’s overall success is strongly centered around the standard of service we provide to our customers and constituency. Even with the best tools and technology, excellence in service is a culture that must be established at the human level.</b>	
<b>FY26 Strategy 1</b>	Continue reinforcing Excellence in Service as a core value
Outcomes/Metrics	IT Leadership will continue efforts in team building, service culture and a system of incentives to reward excellence in service.
<b>FY26 Strategy 2</b>	Restructure Desktop Support Group
Outcomes/Metrics	NMDOT will refactor its large desktop support group into two teams – one charged with intake and level one support, and the other with more advanced support / vulnerability remediation. This allows for an objective escalation point and reduces number of direct reports area managers must accommodate, allowing more time for customer follow-up.

**TABLE IV.1. FY26 IT Strategic Goals and Strategies**

## V. IT FISCAL AND BUDGET MANAGEMENT

### Information Technology (IT) Operating Budget (C1)


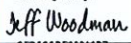

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Agency Name		Agency Code			
Department of Transportation		80500			
Base Request Operational Support of IT. Check one of the options below:		Flat Budget	Expansion from previous year		
Yes/No					
<b>Revenue IT Base Budget (dollars in thousands)</b>					
Appropriation Funding Type	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
General Fund	0.0	0.0	0.0	0.0	0.0
Other State Funds	15,613,914.0	18,097,790.0	19,561,800.0	20,520,000.0	20,520,000.0
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
<b>Total</b>	<b>15,613,914.0</b>	<b>18,097,790.0</b>	<b>19,561,800.0</b>	<b>20,520,000.0</b>	<b>20,520,000.0</b>
<b>Expenditure Categories (dollars in thousands)</b>					
Category or Account Description	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
Personal Services & Employee Benefits	6,716,421.0	7,552,795.0	8,031,300.0	8,031,300.0	8,031,300.0
Contractual & Professional Services	492,726.0	930,623.0	942,900.0	364,800.0	364,800.0
IT Other Services	8,404,767.0	9,614,372.0	10,587,600.0	12,123,900.0	12,123,900.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>15,613,914.0</b>	<b>18,097,790.0</b>	<b>19,561,800.0</b>	<b>20,520,000.0</b>	<b>20,520,000.0</b>
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/Director (Mandatory)	Ricky Serna	505-412-7864	<a href="mailto:ricky.serna@dot.nm.gov">ricky.serna@dot.nm.gov</a>	26-Aug-24	
Chief information Officer or IT Lead(Mandatory)	Jeff Woodman	505-490-2715	<a href="mailto:jeff.woodman@dot.nm.gov">jeff.woodman@dot.nm.gov</a>	26-Aug-24	
Chief Finance Officer (Mandatory)	Mallery Manzanares	505-467-9396	<a href="mailto:mallery.manzanares@dot.nm.gov">mallery.manzanares@dot.nm.gov</a>	26-Aug-24	

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Chief Financial Officer Signature

DocuSigned by:  
  
 DocuSigned by:  
  
 DocuSigned by:  


**VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS**

A. The New Mexico Department of Transportation has no C2 funding requests.

**REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS**

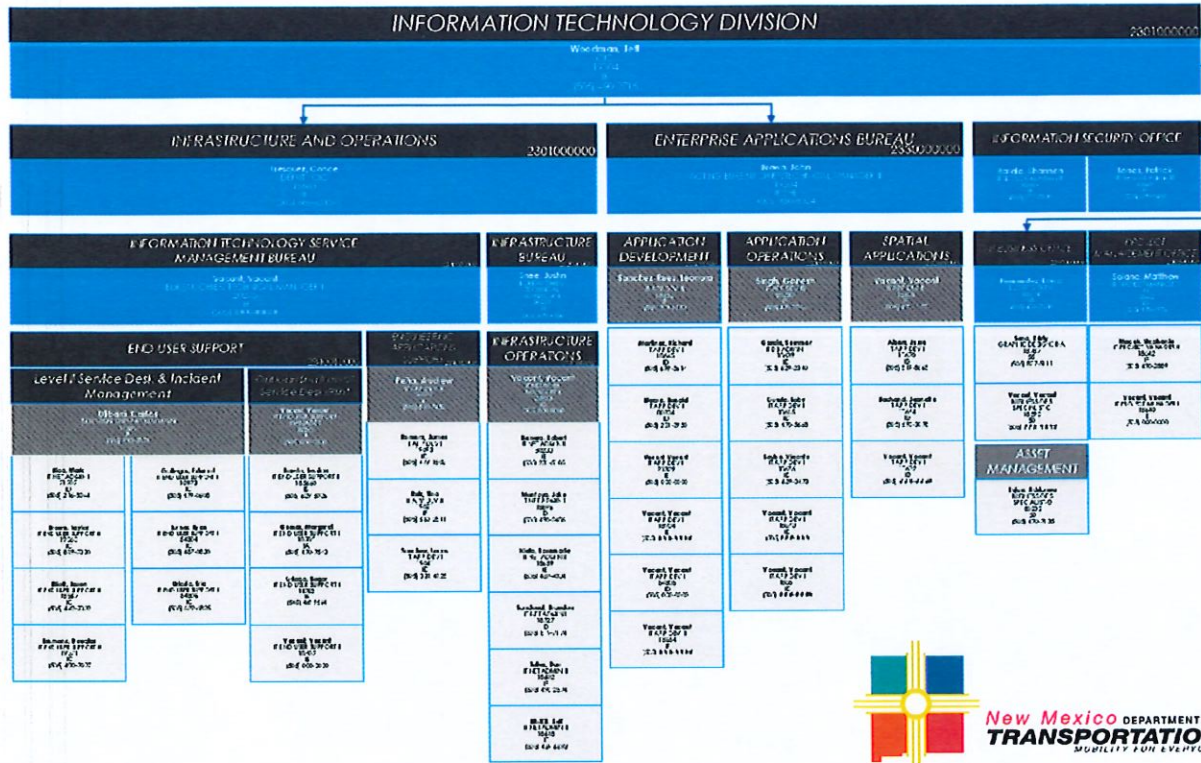
Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name		Agency Code	
Lead Agency Name Listed on Appropriation		Project Name	
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance (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

NEW MEXICO DEPARTMENT OF TRANSPORTATION											
Serrano, Ricky CABINET SECRETARY											
OFFICE of the GENERAL COUNSEL	CAPITAL PROGRAMS	MODAL	HIGHWAY OPERATIONS	HUMAN RESOURCES	EXECUTIVE PROJECTS	DEPUTY SECRETARY	PUBLIC RELATIONS & MARKETING				
Hamilton, Steve General Counsel	Peñallo, Denise Capital Programs Manager	Ortiz, Alicia (Interim) Modal Director	Doolittle, Kent Director of Highway Operations (Acting)	Achuleta, Gilbert Human Resources Director	Vakter, Jerry Executive Project Director	Cooper, Jessica Deputy Secretary	Gallegos, Kim (Interim) Director of Communications				
PERFORMANCE MANAGEMENT Stibelski, Virginia Rose Performance Manager	PORTS OF ENTRY Block, Jennifer Ports of Entry Manager	HIGHWAY OPERATIONS MAINTENANCE Pacheco, Eric Director of Highway Operations (Acting)	OPERATIONS Maddox, Leanne Human Resources Manager	PLANNING Gillis, Jenica Planning Division Director	ENGINEERING Quiliana, David Senior Executive Engineer	GRANTS PROGRAMS Vacant, Vacant Grant Program Manager	TRAFFIC SAFETY Bosch, Jeff Traffic Safety Division Director	DISTRICT ENGINEERS D1 Chavakis, Aaron D2 Sanchez, Francisco D3 Gilson, Justin D4 Romero, Adam D5 Brauer, Paul D6 Vega, Lisa	EMPLOYEE RELATIONS Galvan, Gail Employee Relations Bureau Manager	LEGISLATIVE LIAISON Hemmett, Stephanie Office of Government Affairs	FINANCE Massadras, Mallory Administrative Services Director
ASSET MANAGEMENT Montoya, Kelly Asset Management Bureau Chief	AVIATION Bosch, Pedro Aviation Division Director	OPERATIONS Romero, John Operations Manager	PAYROLL & BENEFITS Vacant, Vacant Payroll Manager	EMPLOYEE TRAINING Cherish, Don Training & Staff Development Bureau Manager	INFORMATION TECHNOLOGY Woodman, Jeff CIO	PAVEMENT MANAGEMENT Feld, Kristen Pavement Management & Design Manager (Acting)	TRANSIT & RAIL Harris, David Transit & Rail Director	HIGHLIGHT TRANSPORTATION SYSTEMS Fennel, Charles EM Manager	RISK MANAGEMENT Pineda, Aaron Risk Management Bureau Chief	PUBLIC SERVICE De la Rosa, Joseph Employee Relations & Public Service	INSPECTOR GENERAL Pacheco, Aaron Inspector General
		CONSTRUCTION & CIVIL ENGINEERING Cruz, Blake State Construction Engineer						FLEET MANAGEMENT Kraft, John			
								STATE MATERIALS LAB Montoya, Kelly EM Director			

# APPENDIX A-II: IT ORGANIZATION CHART



# INFRASTRUCTURE AND OPERATIONS

## INFORMATION TECHNOLOGY DIVISION 2301000000

**Woodman, Jeff**  
C/O  
19304  
IK  
(505) 490-2715

## INFRASTRUCTURE AND OPERATIONS 2301000000

**Fresquez, Conce**  
DEPUTY C/O  
18600  
II  
(505) 660-6315

### INFORMATION TECHNOLOGY SERVICE MANAGEMENT BUREAU

**Vacant, Vacant**  
BUREAU CHIEF / TECHNICAL MANAGER II  
20275  
IH  
(505) ###-#-####

### INFRASTRUCTURE BUREAU

**Snee, Justin**  
BUREAU CHIEF /  
TECHNICAL  
MANAGER II  
20275  
IH  
(505) 479-4750

### END USER SUPPORT 2340010000

#### Level II Service Desk & Incident Management

**Ulbari, Carlos**  
IT END USER SUPPORT MANAGER  
12550  
IF  
(505) 995-7673

#### Onboarding/Level I Service Desk/Print

**Vacant, Vacant**  
IT END USER SUPPORT  
MANAGER  
12570  
IF  
(505) 000-0000

**Blec, Mark**  
IT NET ADMIN I  
21202  
ID  
(505) 216-8344

**Gallegos, Edward**  
IT END USER SUPPORT II  
18973  
IC  
(505) 479-0608

**Bomla, Jessica**  
IT END USER SUPPORT I  
18560  
IB  
(505) 629-6026

**Brown, Taylor**  
IT END USER SUPPORT II  
19060  
IC  
(505) 819-7330

**Turner, Ryan**  
IT END USER SUPPORT II  
54804  
IC  
(505) 487-0820

**Gomez, Margaret**  
IT END USER SUPPORT I  
18785  
IA  
(505) 470-7543

**Bliot, Jason**  
IT END USER SUPPORT II  
18667  
IC  
(505) 449-7309

**Urioste, Eric**  
IT END USER SUPPORT II  
54806  
IC  
(505) 629-6825

**Gillego, Roger**  
IT END USER SUPPORT I  
18782  
IA  
(505) 469-9544

**Emmons, Douglas**  
IT END USER SUPPORT II  
19371  
IC  
(505) 490-2097

**Vacant, Vacant**  
IT END USER SUPPORT I  
18602  
IB  
(505) 000-0000

### ENGINEERING APPLICATIONS SUPPORT

**Peña, Andrew**  
IT APP DEV II  
61807  
IF  
(505) 570-7450

**Romero, James**  
IT APP DEV I  
19093  
ID  
(505) 479-1602

**Ruiz, Tina**  
IT APP DEV II  
19021  
IE  
(505) 660-2511

**Sanchez, Lucas**  
IT APP DEV I  
19041  
ID  
(505) 331-4125

### INFRASTRUCTURE OPERATIONS

**Vacant, Vacant**  
IT NETWORK  
MANAGER I  
20250  
IE  
(505) 000-0000

**Herrera, Robert**  
IT NET ADMIN I  
80233  
IE  
(505) 231-5105

**Montoya, Jake**  
IT NET ADMIN I  
18596  
ID  
(505) 490-2486

**Nieto, Rosemarie**  
IT NET ADMIN II  
18659  
IE  
(505) 469-4034

**Sandoval, Brandon**  
IT NET ADMIN I  
18727  
ID  
(505) 819-7174

**Tellez, Dan**  
IT NET ADMIN III  
18602  
IF  
(505) 490-2574

**Whitell, Jeff**  
IT NET ADMIN III  
18648  
IF  
(505) 469-6593



**New Mexico** DEPARTMENT OF  
**TRANSPORTATION**  
MOBILITY FOR EVERYONE

# MANAGEMENT OFFICE / INFORMATION

## INFORMATION TECHNOLOGY DIVISION

Woodman, Jeff  
CIO  
19304  
IK  
(505) 490-2715

2301000000

### IT BUSINESS OFFICE 2307000000

Hernandez, Laura  
18674  
45  
(505) 470-4770

### PROJECT MANAGEMENT OFFICE 2305000000

Solano, Matthew  
IT PROJECT MANAGER  
18662  
18662  
(505) 470-4770

### INFORMATION SECURITY OFFICE

Barela, Shannen  
18662  
18662  
(505) 470-4770

Torres, Patrick  
18662  
18662  
(505) 470-4770

Sena, Kisty  
GRAPHIC DESIGNER-A  
18787  
55  
(505) 827-5111

Macek, Stephanie  
IT PROJECT MANAGER II  
18642  
18642  
(505) 490-2889

Vacant, Vacant  
BUSINESS OPS.  
SPECIALIST-O  
18590  
50  
(505) ###-####

Vacant, Vacant  
IT PROJECT MANAGER I  
18640  
18640  
(505) 000-0000

### ASSET MANAGEMENT

Lujan, Adriana  
BUSINESS OPS.  
SPECIALIST-O  
80232  
60  
(505) 470-7135



New Mexico DEPARTMENT OF  
**TRANSPORTATION**  
MOBILITY FOR EVERYONE

# ENTERPRISE APPLICATIONS

## INFORMATION TECHNOLOGY DIVISION 2301000000

**Woodman, Jeff**  
CIO  
19304  
IK  
(505) 490-2715

## ENTERPRISE APPLICATIONS BUREAU 2330000000

**Brown, John**  
ACTING BUREAU CHIEF/TECHNICAL MANAGER II  
19304  
F (IH)  
(505) 660-8024

APPLICATION DEVELOPMENT	APPLICATION OPERATIONS	SPATIAL APPLICATIONS
<b>Sanchez-Rees, Leonora</b> IT APP DEV II 18652 IE (505) 231-8153	<b>Singh, Ganesh</b> IT APP DEV II 8220 IE (505) 470-7986	<b>Vacant, Vacant</b> IT APP DEV III 18618 IF (505) 470-1927
<b>Marinez, Richard</b> IT APP DEV I 18645 ID (505) 699-5614	<b>Garcia, Sommer</b> IT DB ADMIN I 18639 ID (505) 629-2340	<b>Albers, Jesse</b> IT APP DEV I 18670 ID (505) 819-8665
<b>Weese, Ronald</b> IT APP DEV I 80234 ID (505) 231-3950	<b>Guule, Toby</b> IT APP DEV I 18615 ID (505) 470-5668	<b>Bachand, Jeanette</b> IT APP DEV I 18664 ID (505) 690-3078
<b>Vacant, Vacant</b> IT APP DEV II 21329 IE (505) 000-0000	<b>Leyba, Vicente</b> IT APP DEV I 18676 ID (505) 629-3473	<b>Vacant, Vacant</b> IT APP DEV I 18632 ID (505) ###-####
<b>Vacant, Vacant</b> IT APP DEV II 18934 IE (505) ###-####	<b>Vacant, Vacant</b> IT APP DEV I 18673 ID (505) ###-####	
<b>Vacant, Vacant</b> IT APP DEV I 54805 ID (505) 000-0000	<b>Vacant, Vacant</b> IT APP DEV I 18651 ID (505) ###-####	
<b>Vacant, Vacant</b> IT APP DEV III 18654 IF (505) ###-####		



DISTRICT 1		DISTRICT 2		DISTRICT 3	
District 1 District 1 Supervisor		District 2 District 2 Supervisor		District 3 District 3 Supervisor	
District 1 District 1 Supervisor		District 2 District 2 Supervisor		District 3 District 3 Supervisor	
District 1 District 1 Supervisor [661] 76-0000	District 1 District 1 Supervisor [661] 76-0000	District 2 District 2 Supervisor [661] 76-0000	District 2 District 2 Supervisor [661] 76-0000	District 3 District 3 Supervisor [661] 76-0000	District 3 District 3 Supervisor [661] 76-0000

DISTRICT 4		DISTRICT 5		DISTRICT 6	
District 4 District 4 Supervisor		District 5 District 5 Supervisor		District 6 District 6 Supervisor	
District 4 District 4 Supervisor		District 5 District 5 Supervisor		District 6 District 6 Supervisor	
District 4 District 4 Supervisor [661] 76-0000	District 4 District 4 Supervisor [661] 76-0000	District 5 District 5 Supervisor [661] 76-0000	District 5 District 5 Supervisor [661] 76-0000	District 6 District 6 Supervisor [661] 76-0000	District 6 District 6 Supervisor [661] 76-0000

CENTRAL REGIONAL DIVISION	SOUTH REGIONAL DIVISION
Central Regional Division Central Regional Division Supervisor	South Regional Division South Regional Division Supervisor
Central Regional Division Central Regional Division Supervisor [661] 76-0000	South Regional Division South Regional Division Supervisor [661] 76-0000



# 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		
Department of Transportation	80500			
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
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*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
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Ricky Serna	505-412-7864	<a href="mailto:ricky.serna@dot.nm.gov">ricky.serna@dot.nm.gov</a>	26-Aug-24
Chief information Officer or IT Lead(Mandatory)	Jeff Woodman	505-490-2715	<a href="mailto:jeff.woodman@dot.nm.gov">jeff.woodman@dot.nm.gov</a>	26-Aug-24

Agency Cabinet Secretary/Director Signature

DocuSigned by:  
Ricky Serna  
501b3a4e2c5842e

Chief Information Officer/IT Lead Signature

DocuSigned by:  
Jeff Woodman  
8f05c22e28311d7

Budget Director Signature

DocuSigned by:  
Mallery Manzanaris  
83f307b82e81449