

STATE OF NEW MEXICO

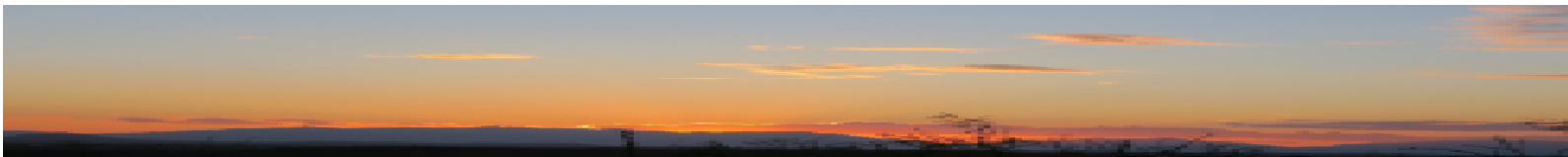
**ENVIRONMENT
DEPARTMENT**

FY27 Appropriation Request



Protecting our Environment,

Preserving the Enchantment





September 1, 2025

Wayne Propst
Cabinet Secretary
Department of Finance & Administration
190 Bataan Memorial Building
Santa Fe, New Mexico 87501

Re: New Mexico Environment Department Fiscal Year 2027 Budget Submission

Per state law, the New Mexico Environment Department (NMED) submits its Fiscal Year 2027 (FY27) budget request. This request reflects the priorities of protecting public health and the environment while fostering economic growth. NMED's FY27 budget request was prepared in consultation with the Governor's Office.

The FY27 budget request builds upon the momentum of recent years and directly addresses the most pressing environmental challenges facing New Mexico and the Department through a recurring general fund increase of \$5.6M and a more significant non-recurring general fund funding request of \$281.2M, which includes \$235.2M in special appropriations, \$46M in GRO appropriations.

Recurring General Fund Request

\$2.9M increase in general fund for preparing and implementing water reuse rules in alignment with the 50-Year Water Action Plan and state law. NMED is requesting \$2.9 million in recurring general fund to develop and implement water reuse rules. The funding will allow NMED to hire scientific, engineering, business operations, legal staff or consultants. This is a critical step in operationalizing the 50-Year Water Action Plan and implementing state laws which direct the NMED to address direct/indirect potable reuse, treated produced water reuse, and other types of wastewaters through a safe, transparent, and science-based regulatory framework. This funding will assist NMED in developing and updating permit fee rules for consideration by the Water Quality Control Commission. After this investment in general fund, it is NMED's intent to pass program costs to permittees.

\$1M increase to offset costs incurred in FY26 shortfalls in mandated compensation increases. NMED requested \$1M in funding to address compensation impacts from the current fiscal year that the agency could not materialize from permit funds or federal grants. NMED agrees that the compensation increase was critical to retaining the scientific and technical expertise required to meet an evolving mission. Programs and initiatives are built on the foundation of people, and appropriations for new initiatives will only reach their full potential if paired with investment in the staff who transform policy into results for communities. Past staffing investments have paid off: with nearly 100 new employees added this year, NMED's workforce has grown by more than 15%, significantly expanding the agency's capacity to deliver services to New Mexicans.

The remaining amount is for recurring costs associated with the FY26 health insurance premium adjustments and increased rates for GSD, DoIT, and annual financial audit costs in FY27.

Non-Recurring General Fund Requests

Highlights of the FY27 budget request include:

- **Implementation of the State's [50-Year Water Action Plan](#)** – ensuring sustainable supply, improving resilience, and supporting watershed health through strategic water supply projects,

surface water permitting and enforcement, groundwater permitting and enforcement, drinking water system assistance and enforcement, and expanding the river stewardship program.

- **Cleaning up neglected contaminated sites and abandoned uranium mines** – reducing risks to public health, restoring community trust, and advancing economic redevelopment in impacted regions.
- **Economic vitality and innovation through public health and circular economy initiatives** – building a stronger economy by protecting health, reducing waste, and reusing resources in ways that spur innovation. By establishing clear and predictable regulatory frameworks for innovative initiatives, NMED provides businesses and communities the certainty they need to invest and grow, while helping New Mexico remain competitive and avoiding the long-term costs of inaction.

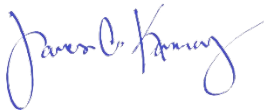
This year, NMED is advancing its first Government Results & Outcomes (GRO) requests, embracing the opportunity to work with the Legislature through this program. These initial requests focus on strengthening drinking water system resilience, creating a state surface water permitting program, and funding timely regulatory services that support both public health and economic vitality.

Pivotal Shifts in Federal Funding

The agency FY27 Legislative Request comes at a pivotal federal moment. A new Environmental Council of the States (ECOS) [State of the States Budget Report](#) highlights how state environmental agencies rely heavily on federal support to safeguard public health and the economy, and also the vulnerability of states if federal and other funding sources aren't sustained. With state agencies managing over 90% of federal environmental programs through delegation agreements, these budget trends underscore the importance of a fair share of significant federal funding and continuing innovation by states to sustain environmental protections for their communities and ecosystems. At NMED, federal sources currently account for approximately 40% of the total budget, underscoring both the reliance on these funds and the need for the state to be ready to assist NMED as federal support is pulled back.

Later this year, Congress will set a new federal budget or enact a continuing resolution. Depending on when Congress acts and the federal executive agencies which fund NMED make policy decisions, NMED may need to work with the Executive and/or the Legislature to revise its FY27 budget request.

Sincerely,



James C. Kenney
Cabinet Secretary

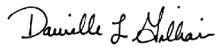
APPROPRIATION REQUEST CERTIFICATION FORM S-1

Agency Name: Department of Environment

Business Unit: 66700

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.

DocuSigned by:



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James C. Kenney, Cabinet Secretary

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Signed by:



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Miranda Ntoko, Chief Financial Officer

1190 S. St. Francis Dr.
Suite S-4050,
Santa Fe, NM, 87505

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miranda.ntoko@env.nm.gov

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



Organization Chart



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	33,275.0	32,404.4	35,010.8	0.0	41,969.8	0.0		41,969.8
112 Other Transfers	51,385.2	62,896.2	17,956.9	0.0	13,387.1	0.0		13,387.1
120 Federal Revenues	97,256.2	31,163.0	95,498.9	0.0	83,758.0	0.0		83,758.0
130 Other Revenues	44,447.9	63,397.1	66,472.4	0.0	76,120.9	0.0		76,120.9
150 Fund Balance	20,730.1	0.0	18,432.4	0.0	13,987.4	0.0		13,987.4
REVENUE, TRANSFERS	247,094.4	189,860.7	233,371.4	0	229,223.2	0.0		229,223.2
REVENUE	247,094.4	189,860.7	233,371.4	0	229,223.2	0.0		229,223.2
EXPENSE								
200 Personal services and employee benefits	88,652.3	72,828.6	92,828.0	71,696.1	102,660.2	0.0		102,660.2
300 Contractual services	57,457.4	22,356.0	72,433.0	0.0	57,553.7	0.0		57,553.7
400 Other	52,434.7	22,484.5	52,300.3	0.0	57,729.7	0.0		57,729.7
7545 Land of Enchantment Legacy Fund	0.0	0.0	0.0	0.0	0.0	0.0		0.0
EXPENDITURES	198,544.4	117,669.1	217,561.3	71,696.08	217,943.6	0.0		217,943.6
500 Other financing uses	48,550.0	60,287.7	15,810.1	0.0	11,279.6	0.0		11,279.6
OTHER FINANCING USES	48,550.0	60,287.7	15,810.1	0	11,279.6	0.0		11,279.6
EXPENSE	247,094.4	177,956.8	233,371.4	71,696.08	229,223.2	0.0		229,223.2
FTE POSITIONS								
810 Permanent	272.84	527.65	361.00	527.65	350.00	0.00		350.00
820 Term	472.29	0.00	512.00	0.00	537.00	0.00		537.00
FTEs	745.13	527.65	873.00	527.65	887.00	0.00		887.00
FTE POSITIONS	745.13	527.65	873.00	527.65	887.00	0.00		887.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P566 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	0.0	0.0	3,387.6	0.0	4,377.5	0.0		4,377.5
112 Other Transfers	0.0	0.0	1,270.8	0.0	0.0	0.0		0.0
120 Federal Revenues	0.0	0.0	3,452.0	0.0	3,430.5	0.0		3,430.5
130 Other Revenues	0.0	0.0	7,809.3	0.0	10,347.5	0.0		10,347.5
REVENUE, TRANSFERS	0.0	0.0	15,919.7	0.0	18,155.5	0.0		18,155.5
REVENUE	0.0	0.0	15,919.7	0.0	18,155.5	0.0		18,155.5
EXPENSE								
200 Personal services and employee benefits	0.0	0.0	12,443.9	638.6	14,116.1	0.0		14,116.1
300 Contractual services	0.0	0.0	201.2	0.0	703.5	0.0		703.5
400 Other	0.0	0.0	1,579.1	0.0	1,335.2	0.0		1,335.2
EXPENDITURES	0.0	0.0	14,224.2	638.56	16,154.8	0.0		16,154.8
500 Other financing uses	0.0	0.0	1,695.5	0.0	2,000.7	0.0		2,000.7
OTHER FINANCING USES	0.0	0.0	1,695.5	0	2,000.7	0.0		2,000.7
EXPENSE	0.0	0.0	15,919.7	638.56	18,155.5	0.0		18,155.5
FTE POSITIONS								
810 Permanent	0.00	3.00	47.00	3.00	38.00	0.00		38.00
820 Term	0.00	0.00	105.00	0.00	114.00	0.00		114.00
FTEs	0.00	3.00	152.00	3.00	152.00	0.00		152.00
FTE POSITIONS	0.00	3.00	152.00	3.00	152.00	0.00		152.00

Resource Management

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P567 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	7,860.7	7,655.0	8,855.9	0.0	9,566.7	0.0	9,566.7
112 Other Transfers	4,739.5	8,326.3	9,904.6	0.0	11,279.6	0.0	11,279.6
120 Federal Revenues	6,605.8	3,396.8	8,450.6	0.0	7,711.4	0.0	7,711.4
130 Other Revenues	0.0	4.9	0.0	0.0	311.4	0.0	311.4
150 Fund Balance	200.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	19,406.0	19,382.9	27,211.1	0.0	28,869.1	0.0	28,869.1
REVENUE	19,406.0	19,382.9	27,211.1	0.0	28,869.1	0.0	28,869.1
EXPENSE							
200 Personal services and employee benefits	11,459.8	11,982.7	15,086.9	12,308.2	17,648.9	0.0	17,648.9
300 Contractual services	1,301.5	1,842.8	2,350.9	0.0	2,715.2	0.0	2,715.2
400 Other	6,644.7	6,165.8	9,773.3	0.0	8,505.0	0.0	8,505.0
EXPENDITURES	19,406.0	19,991.3	27,211.1	12,308.16	28,869.1	0.0	28,869.1
EXPENSE	19,406.0	19,991.3	27,211.1	12,308.16	28,869.1	0.0	28,869.1
FTE POSITIONS							
810 Permanent	43.10	82.00	124.00	82.00	127.00	0.00	127.00
820 Term	55.25	0.00	3.00	0.00	13.00	0.00	13.00
FTEs	98.35	82.00	127.00	82.00	140.00	0.00	140.00
FTE POSITIONS	98.35	82.00	127.00	82.00	140.00	0.00	140.00

Water Protection

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P568 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	8,772.7	8,543.2	8,808.2	0.0	12,575.7	0.0	12,575.7
112 Other Transfers	12,805.1	12,713.1	4,718.4	0.0	1,931.0	0.0	1,931.0
120 Federal Revenues	72,540.3	10,056.1	71,522.8	0.0	61,225.6	0.0	61,225.6
130 Other Revenues	100.0	76.5	8,471.1	0.0	18,028.8	0.0	18,028.8
150 Fund Balance	0.0	0.0	6,035.2	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	94,218.1	31,389.0	99,555.7	0.0	93,761.1	0.0	93,761.1
REVENUE	94,218.1	31,389.0	99,555.7	0.0	93,761.1	0.0	93,761.1
EXPENSE							
200 Personal services and employee benefits	28,231.0	19,018.3	25,905.2	20,447.2	27,913.6	0.0	27,913.6
300 Contractual services	44,964.3	11,473.2	48,508.1	0.0	35,968.7	0.0	35,968.7
400 Other	21,022.8	3,232.0	24,311.2	0.0	28,853.3	0.0	28,853.3
7545 Land of Enchantment Legacy Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	94,218.1	33,723.6	98,724.5	20,447.19	92,735.6	0.0	92,735.6
500 Other financing uses	0.0	0.0	831.2	0.0	1,025.5	0.0	1,025.5
OTHER FINANCING USES	0.0	0.0	831.2	0	1,025.5	0.0	1,025.5
EXPENSE	94,218.1	33,723.6	99,555.7	20,447.19	93,761.1	0.0	93,761.1
FTE POSITIONS							
810 Permanent	70.06	150.65	64.00	150.65	59.00	0.00	59.00
820 Term	124.69	0.00	160.00	0.00	165.00	0.00	165.00
FTEs	194.75	150.65	224.00	150.65	224.00	0.00	224.00
FTE POSITIONS	194.75	150.65	224.00	150.65	224.00	0.00	224.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P569 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	3,612.0	3,517.5	2,722.2	0.0	3,016.3	0.0	3,016.3
112 Other Transfers	11,304.3	12,608.8	302.0	0.0	0.0	0.0	0.0
120 Federal Revenues	6,564.7	3,551.7	7,032.2	0.0	7,040.3	0.0	7,040.3
130 Other Revenues	0.0	1.0	19,063.5	0.0	14,589.0	0.0	14,589.0
150 Fund Balance	0.0	0.0	12,397.2	0.0	13,484.5	0.0	13,484.5
REVENUE, TRANSFERS	21,481.0	19,679.0	41,517.1	0.0	38,130.1	0.0	38,130.1
REVENUE	21,481.0	19,679.0	41,517.1	0.0	38,130.1	0.0	38,130.1
EXPENSE							
200 Personal services and employee benefits	16,165.5	12,449.8	13,518.7	12,207.4	15,300.3	0.0	15,300.3
300 Contractual services	3,579.4	3,086.2	9,303.7	0.0	8,047.4	0.0	8,047.4
400 Other	1,736.1	1,133.0	9,477.1	0.0	11,524.9	0.0	11,524.9
EXPENDITURES	21,481.0	16,669.0	32,299.5	12,207.39	34,872.6	0.0	34,872.6
500 Other financing uses	0.0	0.0	9,217.6	0.0	3,257.5	0.0	3,257.5
OTHER FINANCING USES	0.0	0.0	9,217.6	0	3,257.5	0.0	3,257.5
EXPENSE	21,481.0	16,669.0	41,517.1	12,207.39	38,130.1	0.0	38,130.1
FTE POSITIONS							
810 Permanent	35.00	90.00	25.00	90.00	27.00	0.00	27.00
820 Term	120.25	0.00	97.00	0.00	99.00	0.00	99.00
FTEs	155.25	90.00	122.00	90.00	126.00	0.00	126.00
FTE POSITIONS	155.25	90.00	122.00	90.00	126.00	0.00	126.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P570 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	2,928.0	2,851.4	3,128.4	0.0	3,706.1	0.0	3,706.1
112 Other Transfers	16,032.0	22,479.4	303.9	0.0	176.5	0.0	176.5
120 Federal Revenues	4,904.2	1,612.7	5,016.3	0.0	4,325.2	0.0	4,325.2
130 Other Revenues	0.0	7.0	27,532.4	0.0	28,163.5	0.0	28,163.5
REVENUE, TRANSFERS	23,864.2	26,950.5	35,981.0	0.0	36,371.3	0.0	36,371.3
REVENUE	23,864.2	26,950.5	35,981.0	0.0	36,371.3	0.0	36,371.3
EXPENSE							
200 Personal services and employee benefits	16,623.2	14,290.0	15,122.8	13,692.6	16,773.9	0.0	16,773.9
300 Contractual services	2,225.2	3,505.6	11,407.1	0.0	9,073.8	0.0	9,073.8
400 Other	5,015.8	2,809.9	5,861.7	0.0	6,066.2	0.0	6,066.2
EXPENDITURES	23,864.2	20,605.5	32,391.6	13,692.61	31,913.9	0.0	31,913.9
500 Other financing uses	0.0	0.0	3,589.4	0.0	4,457.4	0.0	4,457.4
OTHER FINANCING USES	0.0	0.0	3,589.4	0	4,457.4	0.0	4,457.4
EXPENSE	23,864.2	20,605.5	35,981.0	13,692.61	36,371.3	0.0	36,371.3
FTE POSITIONS							
810 Permanent	31.00	101.00	26.00	101.00	25.00	0.00	25.00
820 Term	111.00	0.00	112.00	0.00	111.00	0.00	111.00
FTEs	142.00	101.00	138.00	101.00	136.00	0.00	136.00
FTE POSITIONS	142.00	101.00	138.00	101.00	136.00	0.00	136.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P571 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	10,101.6	9,837.3	8,108.5	0.0	8,727.5	0.0	8,727.5
112 Other Transfers	6,504.3	6,795.6	1,457.2	0.0	0.0	0.0	0.0
120 Federal Revenues	2,379.2	1,310.3	25.0	0.0	25.0	0.0	25.0
130 Other Revenues	0.0	18.0	3,596.1	0.0	4,680.7	0.0	4,680.7
150 Fund Balance	0.0	0.0	0.0	0.0	502.9	0.0	502.9
REVENUE, TRANSFERS	18,985.1	17,961.2	13,186.8	0.0	13,936.1	0.0	13,936.1
REVENUE	18,985.1	17,961.2	13,186.8	0.0	13,936.1	0.0	13,936.1
EXPENSE							
200 Personal services and employee benefits	16,172.8	15,087.8	10,750.5	12,402.2	10,907.4	0.0	10,907.4
300 Contractual services	397.0	199.2	662.0	0.0	1,045.1	0.0	1,045.1
400 Other	2,415.3	1,393.7	1,297.9	0.0	1,445.1	0.0	1,445.1
EXPENDITURES	18,985.1	16,680.7	12,710.4	12,402.17	13,397.6	0.0	13,397.6
500 Other financing uses	0.0	0.0	476.4	0.0	538.5	0.0	538.5
OTHER FINANCING USES	0.0	0.0	476.4	0	538.5	0.0	538.5
EXPENSE	18,985.1	16,680.7	13,186.8	12,402.17	13,936.1	0.0	13,936.1
FTE POSITIONS							
810 Permanent	93.68	101.00	75.00	101.00	74.00	0.00	74.00
820 Term	61.10	0.00	35.00	0.00	35.00	0.00	35.00
FTEs	154.78	101.00	110.00	101.00	109.00	0.00	109.00
FTE POSITIONS	154.78	101.00	110.00	101.00	109.00	0.00	109.00

Special Revenue Funds

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P802 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
REVENUE								
112 Other Transfers	0.0	(27.0)	0.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	4,262.0	11,235.4	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	44,347.9	63,289.8	0.0	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	20,530.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	69,140.0	74,498.2	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE	69,140.0	74,498.2	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
300 Contractual services	4,990.0	2,249.0	0.0	0.0	0.0	0.0	0.0	0.0
400 Other	15,600.0	7,750.1	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	20,590.0	9,999.1	0.0	0	0.0	0.0	0.0	0.0
500 Other financing uses	48,550.0	60,287.7	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES	48,550.0	60,287.7	0.0	0	0.0	0.0	0.0	0.0
EXPENSE	69,140.0	70,286.7	0.0	0	0.0	0.0	0.0	0.0

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	33,275.0	32,404.4	35,010.8	0.0	41,965.6	0.0	41,965.6
111	General Fund Transfers	33,275.0	32,404.4	35,010.8	0.0	41,965.6	0.0	41,965.6
425909	Other Services - Interagency	965.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	241.3	287.9	348.4	0.0	176.5	0.0	176.5
499905	Other Financing Sources	1,250.0	2,120.6	1,798.4	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	48,928.9	60,487.7	15,810.1	0.0	13,210.6	0.0	13,210.6
112	Other Transfers	51,385.2	62,896.2	17,956.9	0.0	13,387.1	0.0	13,387.1
451903	Federal Direct - Operating	77,713.9	27,726.5	75,157.8	0.0	70,635.2	0.0	70,635.2
452006	Federal Indirect - CU	19,390.6	3,230.4	20,225.4	0.0	12,977.3	0.0	12,977.3
453001	Federal - Contracts & Other	151.7	206.0	115.7	0.0	145.5	0.0	145.5
120	Federal Revenues	97,256.2	31,163.0	95,498.9	0.0	83,758.0	0.0	83,758.0
407601	Gasoline Tax	11,311.8	19,841.1	13,509.1	0.0	15,929.4	0.0	15,929.4
414902	Other	0.0	544.4	0.0	0.0	0.0	0.0	0.0
423602	Debt Service Fees	0.0	434.4	968.4	0.0	0.0	0.0	0.0
425906	Other Services - CU	100.0	75.0	100.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	7,714.9	634.7	0.0	6,167.0	0.0	6,167.0
441403	Interest On Loans	2,006.3	652.5	1,724.3	0.0	4,012.2	0.0	4,012.2
493801	Capital Gains(Losses)	0.0	0.0	169.2	0.0	0.0	0.0	0.0
496401	Environment Department Fees	0.0	710.3	0.0	0.0	0.0	0.0	0.0
496402	Environment Department Fees	31,029.8	33,378.3	49,301.7	0.0	49,947.3	0.0	49,947.3
496409	Environ Dept Fees-Interagency	0.0	38.7	65.0	0.0	65.0	0.0	65.0
496901	Miscellaneous Revenue	0.0	6.4	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue	0.0	0.2	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	1.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	44,447.9	63,397.1	66,472.4	0.0	76,120.9	0.0	76,120.9
325900	Restricted FB - Gov	20,530.1	0.0	18,432.4	0.0	13,484.5	0.0	13,484.5
328900	Unassigned FB - Gov	200.0	0.0	0.0	0.0	502.9	0.0	502.9
150	Fund Balance	20,730.1	0.0	18,432.4	0.0	13,987.4	0.0	13,987.4
TOTAL REVENUE		247,094.4	189,860.7	233,371.4	0	229,219.0	0.0	229,219.0
520100	Exempt Perm Positions P/T&F/T	2,278.3	1,697.1	1,433.1	2,059.5	2,050.4	0.0	2,050.4
520200	Term Positions	39,470.6	32,383.8	38,216.3	240.4	45,993.3	0.0	45,993.3
520300	Classified Perm Positions F/T	23,381.6	18,378.0	27,209.8	48,626.0	22,519.8	0.0	22,519.8
520400	Classified Perm Positions P/T	37.2	0.0	18.8	0.0	119.2	0.0	119.2

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520500	Temporary Positions F/T & P/T	0.0	129.7	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	29.2	53.1	118.3	0.0	258.1	0.0	258.1
520700	Overtime & Other Premium Pay	609.6	382.4	425.8	0.0	982.9	0.0	982.9
520800	Annl & Comp Paid At Separation	385.2	255.9	352.1	0.0	323.8	0.0	323.8
520900	Differential Pay	5.0	0.0	14.3	0.0	31.6	0.0	31.6
521100	Group Insurance Premium	5,764.1	4,359.5	5,523.2	6,918.6	9,805.9	0.0	9,805.9
521200	Retirement Contributions	10,716.7	10,070.6	12,340.5	9,712.3	13,113.5	0.0	13,113.5
521300	F I C A	4,329.4	3,846.7	5,260.6	3,129.7	5,364.1	0.0	5,364.1
521400	Workers' Comp Assessment Fee	137.7	5.5	189.2	0.0	23.5	0.0	23.5
521410	GSD Work Comp Insur Premium	85.7	78.0	114.0	0.0	58.3	0.0	58.3
521500	Unemployment Comp Premium	52.7	33.1	72.4	0.0	95.8	0.0	95.8
521600	Employee Liability Ins Premium	129.8	108.2	210.1	0.0	509.3	0.0	509.3
521700	RHC Act Contributions	1,239.5	1,046.9	1,301.2	1,009.6	1,410.7	0.0	1,410.7
523000	COVID Related Admin Leave	0.0	0.0	28.3	0.0	0.0	0.0	0.0
200	Personal services and employee benef	88,652.3	72,828.6	92,828.0	71,696.1	102,660.2	0.0	102,660.2
535100	Medical Services	0.0	371.5	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	41,267.7	13,587.7	53,650.5	0.0	40,188.9	0.0	40,188.9
535209	Professional Svcs - Interagenc	1,250.0	0.0	44.3	0.0	0.0	0.0	0.0
535300	Other Services	12,061.7	4,419.0	7,637.3	0.0	10,898.1	0.0	10,898.1
535309	Other Services - Interagency	675.4	450.4	840.4	0.0	835.4	0.0	835.4
535400	Audit Services	146.3	168.2	154.1	0.0	234.5	0.0	234.5
535500	Attorney Services	640.0	119.2	581.5	0.0	1,461.0	0.0	1,461.0
535600	IT Services	1,416.3	3,239.9	9,524.9	0.0	3,935.8	0.0	3,935.8
300	Contractual services	57,457.4	22,356.0	72,433.0	0.0	57,553.7	0.0	57,553.7
542100	Employee I/S Mileage & Fares	153.8	24.8	372.7	0.0	301.4	0.0	301.4
542200	Employee I/S Meals & Lodging	1,105.1	275.1	1,604.6	0.0	712.7	0.0	712.7
542300	Brd & Comm Mbr Meals & Lodging	10.4	3.3	3.0	0.0	60.1	0.0	60.1
542310	Brd & Comm Mbr Mileage & Fares	2.9	1.7	2.7	0.0	26.4	0.0	26.4
542400	EE Non Routine Part. Per Diem	0.0	0.0	3.5	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	378.1	176.6	350.5	0.0	255.1	0.0	255.1
542600	Transp - Parts & Supplies	67.7	7.0	48.1	0.0	58.7	0.0	58.7
542700	Transp - Transp Insurance	23.7	2.8	40.0	0.0	80.5	0.0	80.5
542800	State Transp Pool Charges	942.5	694.5	854.4	0.0	819.2	0.0	819.2

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542900	Transp - Other Travel	65.7	21.2	65.8	0.0	62.4	0.0	62.4
543100	Maint - Grounds & Roadways	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	397.2	239.4	319.8	0.0	275.5	0.0	275.5
543300	Maint - Buildings & Structures	39.6	38.7	16.1	0.0	54.1	0.0	54.1
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	61.0	0.0	61.0
543500	Maint - Supplies	2.0	0.1	23.0	0.0	17.0	0.0	17.0
543600	Maint - Laundry/Dry Cleaning	0.0	0.0	5.0	0.0	1.0	0.0	1.0
543700	Maintenance Services	0.0	0.0	2.0	0.0	2.8	0.0	2.8
543820	Maintenance IT	51.8	25.3	209.8	0.0	155.8	0.0	155.8
543830	IT HW/SW Agreements	609.3	724.6	863.1	0.0	944.5	0.0	944.5
544000	Supply Inventory IT	735.7	868.9	1,061.7	0.0	1,165.2	0.0	1,165.2
544100	Supplies-Office Supplies	362.3	124.8	244.5	0.0	490.3	0.0	490.3
544200	Supplies-Medical,Lab,Personal	28.8	4.1	15.8	0.0	11.3	0.0	11.3
544300	Supplies-Drugs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	941.7	498.1	1,103.1	0.0	1,185.9	0.0	1,185.9
544500	Supplies-Food	0.0	0.0	4.3	0.0	13.4	0.0	13.4
544600	Supplies-Kitchen Supplies	0.0	0.9	0.0	0.0	0.3	0.0	0.3
544700	Supplies-Clothing,Unifrms,Linen	87.4	23.5	40.5	0.0	72.1	0.0	72.1
544800	Supplies-Education&Recreation	40.5	0.0	4.0	0.0	7.7	0.0	7.7
544900	Supplies-Inventory Exempt	214.9	270.6	245.5	0.0	210.4	0.0	210.4
545600	Reporting & Recording	182.6	61.7	169.8	0.0	278.2	0.0	278.2
545700	ISD Services	694.4	792.5	678.8	0.0	1,084.8	0.0	1,084.8
545710	DOIT HCM Assessment Fees	1,080.3	228.7	903.0	0.0	328.2	0.0	328.2
545800	Radio Communications Svcs	0.0	0.0	0.0	0.0	21.4	0.0	21.4
545810	GCD Radio Communications Svcs	0.0	0.0	8.5	0.0	3.5	0.0	3.5
545900	Printing & Photo Services	168.9	100.9	130.6	0.0	186.4	0.0	186.4
545909	Printing & Photo - Interagency	7.0	1.3	18.1	0.0	27.6	0.0	27.6
546000	Building Use Fee GSD	0.0	0.0	10.7	0.0	1.0	0.0	1.0
546100	Postage & Mail Services	302.5	91.7	259.6	0.0	262.3	0.0	262.3
546109	Postage&Mail Svcs - Int Agency	0.0	0.0	0.0	0.0	0.5	0.0	0.5
546200	Bond Assurity for Employees	0.0	0.0	20.0	0.0	0.0	0.0	0.0
546300	Utilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	8.8	2.8	9.3	0.0	14.0	0.0	14.0

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			
					Base	Expansion	Total	
546320	Utilities - Electricity	36.2	16.4	22.6	0.0	24.5	0.0	24.5
546340	Utilities - Natural Gas	0.0	0.0	0.0	0.0	5.0	0.0	5.0
546350	Utilities - Propane	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	4,794.0	4,284.6	6,638.6	0.0	6,559.0	0.0	6,559.0
546409	Rent Expense - Interagency	0.0	6.5	0.0	0.0	12.2	0.0	12.2
546500	Rent Of Equipment	179.8	155.8	208.8	0.0	161.1	0.0	161.1
546600	Communications	186.0	14.1	83.9	0.0	64.0	0.0	64.0
546610	DOIT Telecommunications	1,020.3	979.1	1,427.2	0.0	1,176.9	0.0	1,176.9
546700	Subscriptions/Dues/License Fee	213.1	197.5	284.7	0.0	336.1	0.0	336.1
546709	Subscription & Due Interagency	3.8	0.4	2.1	0.0	16.7	0.0	16.7
546800	Employee Training & Education	374.2	262.2	473.7	0.0	425.0	0.0	425.0
546810	Board Member Training	0.0	0.0	5.0	0.0	0.0	0.0	0.0
546900	Advertising	568.9	325.6	646.3	0.0	556.8	0.0	556.8
547000	Legal Settlements	0.0	62.5	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	7.9	10.9	15.1	0.0	11.3	0.0	11.3
547400	Grants To Local Governments	12,765.8	1,714.0	17,026.9	0.0	24,709.2	0.0	24,709.2
547410	Grants To Public Schools&Univ	0.0	0.0	149.0	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	470.1	102.8	410.1	0.0	272.9	0.0	272.9
547430	Grants to Native Amer Indians	0.0	20.2	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	7,980.0	(404.3)	3,590.0	0.0	1,740.0	0.0	1,740.0
547450	Grants to Other Agencies	5,507.4	311.2	268.3	0.0	271.0	0.0	271.0
547460	Environmental Remediation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	4,572.6	7,542.6	7,418.8	0.0	9,058.1	0.0	9,058.1
547999	Request to Pay Prior Year	3,550.0	437.4	100.0	0.0	21.4	0.0	21.4
548200	Furniture & Fixtures	12.0	321.4	247.0	0.0	394.0	0.0	394.0
548300	Information Tech Equipment	26.5	85.1	360.2	0.0	104.9	0.0	104.9
548400	Other Equipment	777.7	65.9	1,715.5	0.0	1,280.4	0.0	1,280.4
548800	Automotive & Aircraft	0.0	330.9	665.4	0.0	350.0	0.0	350.0
548900	Buildings & Structures	0.0	0.0	81.0	0.0	81.0	0.0	81.0
549600	Employee O/S Mileage & Fares	276.4	148.1	329.2	0.0	395.1	0.0	395.1
549700	Employee O/S Meals & Lodging	405.8	183.9	402.4	0.0	445.7	0.0	445.7
549800	Brd & Comm O/S Mileage & Fares	0.5	1.9	16.5	0.0	0.5	0.0	0.5
549900	Brd & Comm O/S Meals & Lodging	0.0	2.1	0.0	0.0	0.0	0.0	0.0

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
400	Other	52,434.7	22,484.5	52,300.3	0.0	57,725.5	0.0	57,725.5
555100	Other Financing Uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
555106	OFU - INTRA-Agency	48,550.0	60,287.7	15,810.1	0.0	11,279.6	0.0	11,279.6
500	Other financing uses	48,550.0	60,287.7	15,810.1	0.0	11,279.6	0.0	11,279.6
7545	Land of Enchantment Legacy Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7545	Land of Enchantment Legacy Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		247,094.4	177,956.8	233,371.4	71,696.08	229,219.0	0.0	229,219.0
810	Permanent	272.84	527.65	344.83	527.65	350.00	0.00	350.00
810	Permanent	272.84	527.65	344.83	527.65	350.00	0.00	350.00
820	Term	472.29	0.00	400.42	0.00	537.00	0.00	537.00
820	Term	472.29	0.00	400.42	0.00	537.00	0.00	537.00
TOTAL FTE POSITIONS		745.13	527.65	745.25	527.65	887.00	0.00	887.00

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment Business Unit: 66700

Fund Name: Tire Recycling Fund Fund Number: 02600

"74-13-19. Recycling and illegal dumping fund created.

The ""recycling and illegal dumping fund"" is created in the state treasur

Legal Auth. History: Laws 2005, ch. 171, § 19.

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY25 3,363,600

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY25 0

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25 0

Fund balance designated by law for future expenditure (non-reverting funds) 0

Amount due to State General Fund or other fund designated by statute 0

Other (explain in detail) 0

FY25 revision not reflected in liabilities 0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 3,363,600

Add:

Projected revenue/sources (less fund balance budgeted) for FY26 1,018,600

Deduct:

Projected total expenditures for FY26 (1,214,200)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 3,168,000

Add:

Projected revenue/sources (less fund balance requested) for FY27 1,018,600

Deduct:

Total expenditures budgeted in appropriation request (1,384,500)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 2,802,100

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Environment</u>	Business Unit: <u>66700</u>
Fund Name: <u>Voluntary Remediation Fund</u>	Fund Number: <u>06600</u>
74-4G-11. Voluntary remediation fund.	
The "voluntary remediation fund" is created in the state treasury. The fu	
Legal Auth. History: <u>Laws 1997, ch. 38, § 11.</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	94,000
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ADJUSTMENTS

Add:

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

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 94,000

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	129,500
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Deduct:

Projected total expenditures for FY26	(45,300)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 178,200

Add:

Projected revenue/sources (less fund balance requested) for FY27	11,100
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Deduct:

Total expenditures budgeted in appropriation request	(169,800)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 19,500

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment Business Unit: 66700

Fund Name: Air Quality - Title V Fund Number: 09200

"74-2-15. State air quality permit fund.

There is created in the state treasury the ""state air quality permit fund""

Money in the state air quality permit fund is appropriated to the departm
preparing generally applicable regulations or guidance;
modeling, analysis and demonstrations; and
preparing inventories and tracking emissions.

Legal Auth. History: 1978 Comp., § 74-2-15, enacted by Laws 1992, ch. 20, § 18. "

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY25 6,952,000

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY25 0

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25 0

Fund balance designated by law for future expenditure (non-reverting funds) 0

Amount due to State General Fund or other fund designated by statute 0

Other (explain in detail) 0

FY25 revision not reflected in liabilities 0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 6,952,000

Add:

Projected revenue/sources (less fund balance budgeted) for FY26 6,243,900

Deduct:

Projected total expenditures for FY26 (9,875,700)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 3,320,200

Add:

Projected revenue/sources (less fund balance requested) for FY27 8,355,100

Deduct:

Total expenditures budgeted in appropriation request (8,624,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 3,051,300

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Environment</u>	Business Unit: <u>66700</u>
Fund Name: <u>NUCLEARWORKER ASSISTANCE FUND</u>	Fund Number: <u>10980</u>
"74-1-17. Nuclear workers assistance fund created. The ""nuclear workers assistance fund"" is created in the state treasury. Legal Auth. History: <u>Laws 2010, ch. 50, § 1.</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	79,800
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ADJUSTMENTS

Add:

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

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 79,800

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	7,200
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Deduct:

Projected total expenditures for FY26	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 87,000

Add:

Projected revenue/sources (less fund balance requested) for FY27	7,200
--	-------

Deduct:

Total expenditures budgeted in appropriation request	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 94,200

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment Business Unit: 66700

Fund Name: Brownfield Cleanup Rev Loan Fd Fund Number: 11900

"74-4G-11.1. Brownfields cleanup revolving loan fund.

The ""brownfields cleanup revolving loan fund"" is created in the state t

The department shall review and approve qualified loan applications, an

Loan repayments shall be deposited into the brownfields cleanup revolve

Legal Auth. History: Laws 2006, ch. 62, § 2.

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25 2,475,800

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25 0

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25 0

Fund balance designated by law for future expenditure (non-reverting funds) 0

Amount due to State General Fund or other fund designated by statute 0

Other (explain in detail) 0

FY25 revision not reflected in liabilities 0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 2,475,800

Add:

Projected revenue/sources (less fund balance budgeted) for FY26 48,000

Deduct:

Projected total expenditures for FY26 0

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 2,523,800

Add:

Projected revenue/sources (less fund balance requested) for FY27 48,000

Deduct:

Total expenditures budgeted in appropriation request 0

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 2,571,800

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Environment</u>	Business Unit: <u>66700</u>
Fund Name: <u>Wastewater Fac Constr. Ln Fd</u>	Fund Number: <u>12100</u>
Legal Auth. <u>74-6A-4. Wastewater facility construction loan fund.</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	415,818,300
--	-------------

ADJUSTMENTS

Add:

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

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0
Total Adjustments	0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	415,818,300
--	--------------------

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	21,922,800
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Deduct:

Projected total expenditures for FY26	(3,888,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	433,853,100
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Add:

Projected revenue/sources (less fund balance requested) for FY27	21,922,800
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Deduct:

Total expenditures budgeted in appropriation request	(4,012,200)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	451,763,700
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment Business Unit: 66700

Fund Name: Responsible Parties Prepayment Fund Number: 24800

"74-4-4.5. Hazardous waste fund created; appropriation.

There is created in the state treasury the ""hazardous waste fund"", which

All fees collected pursuant to Section 74-4-4.2 NMSA 1978 shall be tra

Legal Auth. History: 1978 Comp., § 74-4-4.5, enacted by Laws 1987, ch. 179, § 7; 1

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY25 172,500

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY25 0

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25 0

Fund balance designated by law for future expenditure (non-reverting funds) 0

Amount due to State General Fund or other fund designated by statute 0

Other (explain in detail) 0

FY25 revision not reflected in liabilities 0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 172,500

Add:

Projected revenue/sources (less fund balance budgeted) for FY26 200,800

Deduct:

Projected total expenditures for FY26 (263,800)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 109,500

Add:

Projected revenue/sources (less fund balance requested) for FY27 170,000

Deduct:

Total expenditures budgeted in appropriation request (263,800)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 15,700

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment Business Unit: 66700

Fund Name: Clean Water Administrative Fund Fund Number: 32700

"74-6A-4.1. Clean water administrative fund

A. The "clean water administrative fund" is created in the state treasury

(1) loan administration fees collected by the department after the effective

(2) interest earned on investment of the clean water administrative fund;

(3) grants from the federal government allotted to the state for the clean

(4) funds as appropriated by the legislature for administration to implement

(5) any other public or private money dedicated to the clean water administrative

B. Money in the clean water administrative fund not currently needed for

C. The department shall establish fiscal controls and accounting procedures

Legal Auth. History: Laws 2007, ch. 344, § 1. " "

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	6,195,900
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ADJUSTMENTS

Add:

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

Liabilities not reflected in FCD Reports at close of FY25	0
---	---

Fund balance designated by law for future expenditure (non-reverting funds)	0
---	---

Amount due to State General Fund or other fund designated by statute	0
--	---

Other (explain in detail)	0
---------------------------	---

FY25 revision not reflected in liabilities	0
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Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	6,195,900
--	------------------

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	764,700
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Deduct:

Projected total expenditures for FY26	(1,547,900)
---------------------------------------	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	5,412,700
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Add:

Projected revenue/sources (less fund balance requested) for FY27	764,700
--	---------

Deduct:

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Total expenditures budgeted in appropriation request

(1,550,600)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27

4,626,800

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Environment</u>	Business Unit: <u>66700</u>
Fund Name: <u>Rural Infra Rev Loan Fund</u>	Fund Number: <u>33700</u>
Legal Auth. <u>75-1-3. Rural infrastructure revolving loan fund.</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	<u>33,045,800</u>
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	<u>0</u>
Other (explain in detail)	<u>0</u>

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	<u>0</u>
Fund balance designated by law for future expenditure (non-reverting funds)	<u>0</u>
Amount due to State General Fund or other fund designated by statute	<u>0</u>
Other (explain in detail)	<u>0</u>
FY25 revision not reflected in liabilities	<u>0</u>

Total Adjustments	<u>0</u>
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	<u>33,045,800</u>
--	-------------------

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	<u>4,004,700</u>
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Deduct:

Projected total expenditures for FY26	<u>(4,089,400)</u>
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	<u>32,961,100</u>
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Add:

Projected revenue/sources (less fund balance requested) for FY27	<u>4,004,700</u>
--	------------------

Deduct:

Total expenditures budgeted in appropriation request	<u>(4,012,300)</u>
--	--------------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	<u>32,953,500</u>
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment Business Unit: 66700

Fund Name: Hazardous Waste Fund Fund Number: 33900

"74-4-4.5. Hazardous waste fund created; appropriation.

There is created in the state treasury the ""hazardous waste fund"", which

All fees collected pursuant to Section 74-4-4.2 NMSA 1978 shall be tra

Legal Auth. History: 1978 Comp., § 74-4-4.5, enacted by Laws 1987, ch. 179, § 7; 1

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	10,411,300
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
---	---

Other (explain in detail)	0
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Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
---	---

Fund balance designated by law for future expenditure (non-reverting funds)	0
---	---

Amount due to State General Fund or other fund designated by statute	0
--	---

Other (explain in detail)	0
---------------------------	---

FY25 revision not reflected in liabilities	0
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Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	10,411,300
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	4,920,800
---	-----------

Deduct:

Projected total expenditures for FY26	(4,695,900)
---------------------------------------	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	10,636,200
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Add:

Projected revenue/sources (less fund balance requested) for FY27	6,493,700
--	-----------

Deduct:

Total expenditures budgeted in appropriation request	(6,365,700)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	10,764,200
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment Business Unit: 66700

Fund Name: Water Quality Management Fund Fund Number: 34100

"74-6-5.2. Water quality management fund created.

There is created in the state treasury the ""water quality management fu

Legal Auth. History: Laws 1993, ch. 100, § 4. "

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY25 6,372,300

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY25 0

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25 0

Fund balance designated by law for future expenditure (non-reverting funds) 0

Amount due to State General Fund or other fund designated by statute 0

Other (explain in detail) 0

FY25 revision not reflected in liabilities 0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 6,372,300

Add:

Projected revenue/sources (less fund balance budgeted) for FY26 649,400

Deduct:

Projected total expenditures for FY26 (1,206,200)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 5,815,500

Add:

Projected revenue/sources (less fund balance requested) for FY27 649,400

Deduct:

Total expenditures budgeted in appropriation request (1,137,400)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 5,327,500

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment Business Unit: 66700

Fund Name: Water Conservation Fund Fund Number: 56700

"74-1-13. Water conservation fee; imposition; definitions.

There is imposed on every person who operates a public water supply sy
 The ""water conservation fund"" is created in the state treasury and shall
 Money in the water conservation fund is appropriated to the department
 test public water supplies for the contaminants required to be tested purs
 perform vulnerability assessments that will be used to assess a public wa
 implement new requirements of the Utility Operators Certification Act [
 The taxation and revenue department shall provide by regulation for the
 The fee imposed by this section shall be administered in accordance wit
 Each operator of a public water supply system shall register and comply
 The department shall compile a list of the contaminants that require testi
 As used in this section:

""person"" means any individual or legal entity and also means, to the e
 ""public water supply system"" means a system that provides piped wat

Legal Auth. History: Laws 1993, ch. 317, § 2; 1997, ch. 125, § 11; 2013, ch. 128, § 1

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	5,379,000
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ADJUSTMENTS

Add:

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

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 5,379,000

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	2,722,500
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Deduct:

Projected total expenditures for FY26	(3,400,000)
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 4,701,500

Add:

Projected revenue/sources (less fund balance requested) for FY27 2,722,500

Deduct:

Total expenditures budgeted in appropriation request (3,400,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 4,024,000

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment Business Unit: 66700

Fund Name: Public Water Supply System OPF Fund Number: 58400

"61-33-5. Application requirements; fees; fund created; endorsement.
 An applicant for certification as a certified operator shall:
 make application on forms furnished by the department;
 submit evidence satisfactory to the department that the applicant has rea
 pay in advance to the department fees set by rule not to exceed:
 (a) for examination for certification in each classification \$100;
 (b) for renewal of a certificate after a period set by rule \$40; and
 (c) for issuance of a certificate by endorsement \$100.

Fees collected pursuant to Subsection A of this section shall be deposite
 The department may, in its discretion, endorse for certification without e
 Fees shall not be increased more than once per calendar year. The first i

Legal Auth. History: 1953 Comp., § 67-40-5, enacted by Laws 1973, ch. 394, § 5; re

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
 Report at close of FY25 480,500

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
 Reports at close of FY25 0

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25 0

Fund balance designated by law for future expenditure (non-reverting funds) 0

Amount due to State General Fund or other fund designated by statute 0

Other (explain in detail) 0

FY25 revision not reflected in liabilities 0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 480,500

Add:

Projected revenue/sources (less fund balance budgeted) for FY26 150,300

Deduct:

Projected total expenditures for FY26 (65,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 565,800

Add:

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Projected revenue/sources (less fund balance requested) for FY27 150,300

Deduct:

Total expenditures budgeted in appropriation request (65,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 651,100

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment Business Unit: 66700

Fund Name: Radiation Protection Fund Number: 59200

"74-3-5.1. Radiation protection fund created.

The ""radiation protection fund"" is created in the state treasury. Radiati

Legal Auth. History: Laws 2000, ch. 86, § 6. "

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY25 3,041,300

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY25 0

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25 0

Fund balance designated by law for future expenditure (non-reverting funds) 0

Amount due to State General Fund or other fund designated by statute 0

Other (explain in detail) 0

FY25 revision not reflected in liabilities 0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 3,041,300

Add:

Projected revenue/sources (less fund balance budgeted) for FY26 2,168,100

Deduct:

Projected total expenditures for FY26 (2,763,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 2,446,400

Add:

Projected revenue/sources (less fund balance requested) for FY27 2,168,100

Deduct:

Total expenditures budgeted in appropriation request (3,415,600)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 1,198,900

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment Business Unit: 66700

Fund Name: Air Quality Permit Fund Fund Number: 63100

"74-2-15. State air quality permit fund.

There is created in the state treasury the ""state air quality permit fund""

Money in the state air quality permit fund is appropriated to the departm
preparing generally applicable regulations or guidance;
modeling, analysis and demonstrations; and
preparing inventories and tracking emissions.

Legal Auth. History: 1978 Comp., § 74-2-15, enacted by Laws 1992, ch. 20, § 18. "

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY25 17,742,300

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY25 0

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25 0

Fund balance designated by law for future expenditure (non-reverting funds) 0

Amount due to State General Fund or other fund designated by statute 0

Other (explain in detail) 0

FY25 revision not reflected in liabilities 0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 17,742,300

Add:

Projected revenue/sources (less fund balance budgeted) for FY26 13,517,200

Deduct:

Projected total expenditures for FY26 (17,914,400)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 13,345,100

Add:

Projected revenue/sources (less fund balance requested) for FY27 13,517,200

Deduct:

Total expenditures budgeted in appropriation request (20,594,900)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 6,267,400

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment Business Unit: 66700

Fund Name: Solid Waste Fac Ln/Grant Fund Fund Number: 63200

"74-9-41. Solid waste facility grant fund created; administration.
 There is created in the state treasury a fund to be known as the ""solid w
 The division shall deposit in the solid waste facility grant fund all federa
 State money appropriated to the division to carry out the provisions of th

Legal Auth. History: Laws 1990, ch. 99, § 41. "

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25 114,800

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25 0

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25 0

Fund balance designated by law for future expenditure (non-reverting funds) 0

Amount due to State General Fund or other fund designated by statute 0

Other (explain in detail) 0

FY25 revision not reflected in liabilities 0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 114,800

Add:

Projected revenue/sources (less fund balance budgeted) for FY26 5,000

Deduct:

Projected total expenditures for FY26 (100,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 19,800

Add:

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

Deduct:

Total expenditures budgeted in appropriation request 0

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 24,800

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment Business Unit: 66700

Fund Name: Environmental Health Fund Fund Number: 68130

"74-1-15.2 The ""environmental health fund"" is created in the state trea

Legal Auth. B. Up to two hundred thousand dollars (\$200,000) from unexpended an

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY25 1,893,900

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY25 0

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25 0

Fund balance designated by law for future expenditure (non-reverting funds) 0

Amount due to State General Fund or other fund designated by statute 0

Other (explain in detail) 0

FY25 revision not reflected in liabilities 0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 1,893,900

Add:

Projected revenue/sources (less fund balance budgeted) for FY26 3,049,700

Deduct:

Projected total expenditures for FY26 (3,105,700)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 1,837,900

Add:

Projected revenue/sources (less fund balance requested) for FY27 3,104,700

Deduct:

Total expenditures budgeted in appropriation request (3,607,600)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 1,335,000

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment	Business Unit: 66700
Fund Name: Liquid Waste Disposal Fund – Indigent Fund	Fund Number: 68440
New Mexico Solid Waste Act Section 74-9-40C NMSA 1978	
The division shall:	
A. establish a program to make grants to counties and municipalities, in	
B. prepare an annual report to the governor and the legislature on grants	
Legal Auth. C. award grants only to counties and municipalities that meet the criteri	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	964,800
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ADJUSTMENTS

Add:	
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	0
Deduct:	
Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0
Total Adjustments	0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	964,800

Add:	
Projected revenue/sources (less fund balance budgeted) for FY26	183,800
Deduct:	
Projected total expenditures for FY26	(580,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	568,600

Add:	
Projected revenue/sources (less fund balance requested) for FY27	183,800
Deduct:	
Total expenditures budgeted in appropriation request	(400,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	352,400

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Environment</u>	Business Unit: <u>66700</u>
Fund Name: <u>Motor Vehicle Manufacturing Regulation</u>	Fund Number: <u>70810</u>
Legal Auth. <u>20.2.91 NMAC New Motor Vehicle Emission Standards</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	507,000
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ADJUSTMENTS

Add:

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

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	507,000
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	168,400
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Deduct:

Projected total expenditures for FY26	(245,500)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	429,900
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Add:

Projected revenue/sources (less fund balance requested) for FY27	200,000
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Deduct:

Total expenditures budgeted in appropriation request	(323,300)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	306,600
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Environment</u>	Business Unit: <u>66700</u>
Fund Name: <u>Solid Waste Permit Fund</u>	Fund Number: <u>78300</u>
20.9.3.27 NMSA 1978 Solid Waste Act: Permit Fees	
Legal Auth. <u>P. receive funds and accept, receive and administer grants or other fund</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	212,100
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ADJUSTMENTS

Add:

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

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 212,100

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	35,400
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Deduct:

Projected total expenditures for FY26	(38,300)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 209,200

Add:

Projected revenue/sources (less fund balance requested) for FY27	35,400
--	--------

Deduct:

Total expenditures budgeted in appropriation request	(38,300)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 206,300

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Environment</u>	Business Unit: <u>66700</u>
Fund Name: <u>Hazardous Waste Emergency Fd.</u>	Fund Number: <u>95700</u>
"74-4-8. Emergency fund.	
The ""hazardous waste emergency fund"" is created in the state treasury.	
Legal Auth. History: <u>1953 Comp., § 12-9B-8, enacted by Laws 1977, ch. 313, § 8; 1</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	2,599,000
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ADJUSTMENTS

Add:

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

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	2,599,000
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	408,200
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Deduct:

Projected total expenditures for FY26	(419,100)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	2,588,100
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Add:

Projected revenue/sources (less fund balance requested) for FY27	657,200
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Deduct:

Total expenditures budgeted in appropriation request	(469,600)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	2,775,700
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment Business Unit: 66700

Fund Name: Radiologic Technology Fund Number: 98700

"61-14E-10. Fund established; disposition; method of payment.
There is created in the state treasury the ""radiologic technology fund"".
All fees received by the department pursuant to the Medical Imaging an
Payments out of the radiologic technology fund shall be on vouchers iss

Legal Auth. History: Laws 1983, ch. 317, § 10; 1989, ch. 324, § 32; 1993, ch. 140, §

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY25 501,600

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY25 0

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25 0

Fund balance designated by law for future expenditure (non-reverting funds) 0

Amount due to State General Fund or other fund designated by statute 0

Other (explain in detail) 0

FY25 revision not reflected in liabilities 0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 501,600

Add:

Projected revenue/sources (less fund balance budgeted) for FY26 203,400

Deduct:

Projected total expenditures for FY26 (344,300)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 360,700

Add:

Projected revenue/sources (less fund balance requested) for FY27 266,500

Deduct:

Total expenditures budgeted in appropriation request (237,400)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 389,800

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment Business Unit: 66700

Fund Name: Underground Storage Tank Fund Number: 98900

"74-4-4.8. Storage tank fund created; appropriation.

There is created in the state treasury the ""storage tank fund"", which sh

All fees collected pursuant to Subsection D of Section 74-4-4.4 NMSA

Balances remaining in the storage tank fund at the end of a fiscal year sh

Legal Auth. History: Laws 1993, ch. 298, § 2; 2001, ch. 325, § 6. "

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	740,600
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ADJUSTMENTS

Add:

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

Liabilities not reflected in FCD Reports at close of FY25	0
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Fund balance designated by law for future expenditure (non-reverting funds)	0
---	---

Amount due to State General Fund or other fund designated by statute	0
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Other (explain in detail)	0
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FY25 revision not reflected in liabilities	0
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Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	740,600
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	464,700
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Deduct:

Projected total expenditures for FY26	(503,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	702,300
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Add:

Projected revenue/sources (less fund balance requested) for FY27	464,700
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Deduct:

Total expenditures budgeted in appropriation request	(503,500)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	663,500
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment Business Unit: 66700

Fund Name: Ground Water Corr Action Fund Fund Number: 99000

"74-6B-7. Corrective action fund created

B. The board, after recommendations from the storage tank committee, s

C. The department shall make expenditures from the corrective action fu

(1) payments may be made only for corrective action taken by person

(2) no expenditures from the fund shall be paid to or on behalf of an o

(3) expenditures shall be made by the department to perform correctiv

(4) any corrective action taken shall be taken at sites in the order of pr

(5) when available revenues are limited and the fund can no longer be

(6) corrective action involving remediation shall follow a competitive

D. No expenditure from the corrective action fund shall be authorized fo

E. Nothing in this section authorizes payments for the repair or replacem

F. Nothing in this section authorizes payments or commitments for pay

Legal Auth. G. The board, by rule, may provide for a specific amount to be reserved

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	27,239,200
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ADJUSTMENTS

Add:

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

Liabilities not reflected in FCD Reports at close of FY25	0
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Fund balance designated by law for future expenditure (non-reverting funds)	0
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Amount due to State General Fund or other fund designated by statute	0
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Other (explain in detail)	0
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FY25 revision not reflected in liabilities	0
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Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	27,239,200
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	21,993,200
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Deduct:

Projected total expenditures for FY26	(25,893,800)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	23,338,600
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Add:

Projected revenue/sources (less fund balance requested) for FY27 21,605,500

Deduct:

Total expenditures budgeted in appropriation request (28,929,400)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 16,014,700

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
66700	P566-R Compliance and Enforcement D	521410 GSD Work Comp Insur Premium	0	18.6	9	0	0	0	0.0
		521500 Unemployment Comp Premium	0	27	11.7	0	0	0	0.0
		521600 Employee Liability Ins Premium	0	36.1	77.3	0	0	0	0.0
		542700 Transp - Transp Insurance	0	19.8	28.4	0	0	0	0.0
		542800 State Transp Pool Charges	0	136.8	70.1	0	0	0	0.0
		545700 ISD Services	0	56.9	99.7	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	0	26.1	34.8	0	0	0	0.0
		545810 GCD Radio Communications Svcs	0	8.5	3.5	0	0	0	0.0
		546610 DOIT Telecommunications	0	81.5	143.2	0	0	0	0.0
Subtotal for:	66700 P566-R Compliance and Enforcement D	0	411.3	477.7	0	0	0	0.0	

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
66700	P567-R Resource Management	521410 GSD Work Comp Insur Premium	12.05	9.2	10.7	0	0	0	0.0
		521500 Unemployment Comp Premium	5.12	3.9	30.9	0	0	0	0.0
		521600 Employee Liability Ins Premium	16.72	27.6	58.4	0	0	0	0.0
		535400 Audit Services	168.2	118.2	198.6	0	0	0	0.0
		542700 Transp - Transp Insurance	0.2	0	1.4	0	0	0	0.0
		542800 State Transp Pool Charges	19.95	14.7	42.9	0	0	0	0.0
		543400 Maint - Property Insurance	0	0.1	50	0	0	0	0.0
		545700 ISD Services	441.69	186.3	570.7	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	39.31	587.9	50.3	0	0	0	0.0
546610 DOIT Telecommunications	352.4	386.7	365.5	0	0	0	0.0		
Subtotal for:	66700 P567-R Resource Management	1,055.64	1,334.6	1,379.4	0	0	0	0.0	

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
66700	P568-R Water Protection	521410 GSD Work Comp Insur Premium	23.07	24.6	14.2	0	0	0	0.0
		521500 Unemployment Comp Premium	9.8	28.3	19	0	0	0	0.0
		521600 Employee Liability Ins Premium	32.03	63.8	128.6	0	0	0	0.0
		535400 Audit Services	0	35.9	35.9	0	0	0	0.0
		542700 Transp - Transp Insurance	0.39	19.3	49.5	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

	542800	State Transp Pool Charges	183.4	303.3	193.8	0	0	0	0.0
	543400	Maint - Property Insurance	0	0	11	0	0	0	0.0
	545700	ISD Services	93.91	134.8	97.8	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	56.68	136.5	74.5	0	0	0	0.0
	546610	DOIT Telecommunications	169.69	341.4	130.2	0	0	0	0.0
Subtotal for:	66700	P568-R Water Protection	568.96	1,087.9	754.5	0	0	0	0.0

BusUnit	Line Item		2024-25	2025-26	Request		Recommendation		Opbud
			Actuals	Opbud	Base	Expansion	Base	Expansion	
66700	P569-R	Resource Protection Division							
	521410	GSD Work Comp Insur Premium	12.59	16.4	7.4	0	0	0	0.0
	521500	Unemployment Comp Premium	5.35	6	9.7	0	0	0	0.0
	521600	Employee Liability Ins Premium	17.48	28.7	66.5	0	0	0	0.0
	542700	Transp - Transp Insurance	0.21	0.9	0.9	0	0	0	0.0
	542800	State Transp Pool Charges	112.84	72.9	106.4	0	0	0	0.0
	545700	ISD Services	61.48	74.4	74.5	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	42.59	56.1	57.1	0	0	0	0.0
	546610	DOIT Telecommunications	131.44	186.2	119.8	0	0	0	0.0
Subtotal for:	66700	P569-R Resource Protection Division	383.99	441.6	442.3	0	0	0	0.0

BusUnit	Line Item		2024-25	2025-26	Request		Recommendation		Opbud
			Actuals	Opbud	Base	Expansion	Base	Expansion	
66700	P570-R	Environmental Protection Divisi							
	521410	GSD Work Comp Insur Premium	13	27.5	8.5	0	0	0	0.0
	521500	Unemployment Comp Premium	5.53	6.9	13.3	0	0	0	0.0
	521600	Employee Liability Ins Premium	18.05	27.5	101.5	0	0	0	0.0
	542700	Transp - Transp Insurance	1.72	0	0.3	0	0	0	0.0
	542800	State Transp Pool Charges	76.93	66.2	131.3	0	0	0	0.0
	545700	ISD Services	84.8	75.9	116.7	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	40.3	60.4	66.1	0	0	0	0.0
	546610	DOIT Telecommunications	141.78	295.5	131.7	0	0	0	0.0
Subtotal for:	66700	P570-R Environmental Protection Divisi	382.11	559.9	569.4	0	0	0	0.0

BusUnit	Line Item		2024-25	2025-26	Request		Recommendation		Opbud
			Actuals	Opbud	Base	Expansion	Base	Expansion	
66700	P571-R	Environmental Health Division							
	521410	GSD Work Comp Insur Premium	17.25	17.7	8.5	0	0	0	0.0
	521500	Unemployment Comp Premium	7.33	0.3	11.2	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

	521600	Employee Liability Ins Premium	23.94	26.4	77	0	0	0	0.0
	542700	Transp - Transp Insurance	0.29	0	0	0	0	0	0.0
	542800	State Transp Pool Charges	301.41	260.5	274.7	0	0	0	0.0
	545700	ISD Services	110.59	150.5	125.4	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	49.8	36	45.4	0	0	0	0.0
	546610	DOIT Telecommunications	183.75	135.9	286.5	0	0	0	0.0
Subtotal for:	66700	P571-R Environmental Health Division	694.35	627.3	828.7	0	0	0	0.0
66700			3,085.05	4,462.6	4,452	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
66700	521410	GSD Work Comp Insur Premium	77.96	114	58.3	0	0	0	0.0
	521500	Unemployment Comp Premium	33.12	72.4	95.8	0	0	0	0.0
	521600	Employee Liability Ins Premium	108.22	210.1	509.3	0	0	0	0.0
	535400	Audit Services	168.2	154.1	234.5	0	0	0	0.0
	542700	Transp - Transp Insurance	2.81	40	80.5	0	0	0	0.0
	542800	State Transp Pool Charges	694.53	854.4	819.2	0	0	0	0.0
	543400	Maint - Property Insurance	0	0.1	61	0	0	0	0.0
	545700	ISD Services	792.47	678.8	1,084.8	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	228.68	903	328.2	0	0	0	0.0
	545810	GCD Radio Communications Svcs	0	8.5	3.5	0	0	0	0.0
	546610	DOIT Telecommunications	979.06	1,427.2	1,176.9	0	0	0	0.0
Grand Total		3,085.05	4,462.6	4,452	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2024-25 Actual Transfers	2025-26 Adopted Transfers	2026-27 Agency GF	2026-27 Agency OSF	2026-27 Agency ISF/IAT	2026-27 Agency FF	2026-27 Total Request	Justification	
P566	02600	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	0	0	0	0		
P566	09200	555106	OFU - INTRA	P567	06400	499905	Other Financi	0	0	0	0	0	0	0		
P566	09200	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	497.6	0	0	497.6		
P566	33900	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	544.3	0	0	544.3		
P566	59200	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	109.5	0	0	109.5		
P566	63100	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	580.4	0	0	580.4		
P566	95700	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	56.8	0	0	56.8		
P566	99000	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	212.1	0	0	212.1		
Sum:									0	0	0	2,000.7	0	0	2,000.7	

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2024-25 Actual Transfers	2025-26 Adopted Transfers	2026-27 Agency GF	2026-27 Agency OSF	2026-27 Agency ISF/IAT	2026-27 Agency FF	2026-27 Total Request	Justification	
P568	06400	555106	OFU - INTRA	P568	06400	499906	OFS - INTRA	0	0	0	0	0	0	0		
P568	06600	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	40.3	0	0	40.3		
P568	11900	555106	OFU - INTRA	P567	06400	499905	Other Financi	0	0	0	0	0	0	0		
P568	11900	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	15.1	0	0	15.1		
P568	12100	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	183.6	0	0	183.6		
P568	24800	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	68	0	0	68		
P568	32700	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	306.4	0	0	306.4		
P568	33700	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	107.6	0	0	107.6		
P568	34100	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	304.5	0	0	304.5		
Sum:									0	0	0	1,025.5	0	0	1,025.5	

R-2 Transfers

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2024-25 Actual Transfers	2025-26 Adopted Transfers	2026-27 Agency GF	2026-27 Agency OSF	2026-27 Agency ISF/IAT	2026-27 Agency FF	2026-27 Total Request	Justification	
P569	02600	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	117.2	0	0	117.2		
P569	33900	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	1,009.8	0	0	1,009.8		
P569	95700	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	0	0	0	0		
P569	98900	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	88.2	0	0	88.2		
P569	99000	555106	OFU - INTRA	P566	06400	499906	OFS - INTRA	0	0	0	0	0	0	0		
P569	99000	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	2,042.3	0	0	2,042.3		
P569	99000	555106	OFU - INTRA	P568	06400	499906	OFS - INTRA	0	0	0	0	0	0	0		
Sum:									0	0	0	3,257.5	0	0	3,257.5	

Department of Environment

BU
66700

State of New Mexico

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2024-25 Actual Transfers	2025-26 Adopted Transfers	2026-27 Agency GF	2026-27 Agency OSF	2026-27 Agency ISF/IAT	2026-27 Agency FF	2026-27 Total Request	Justification	
P570	09200	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	926.6	0	0	926.6		
P570	59200	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	481.5	0	0	481.5		
P570	63100	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	2,938.8	0	0	2,938.8		
P570	70810	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	74.8	0	0	74.8		
P570	98700	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	35.7	0	0	35.7		
Sum:									0	0	0	4,457.4	0	0	4,457.4	

Department of Environment

BU
66700

State of New Mexico

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2024-25 Actual Transfers	2025-26 Adopted Transfers	2026-27 Agency GF	2026-27 Agency OSF	2026-27 Agency ISF/IAT	2026-27 Agency FF	2026-27 Total Request	Justification	
P571	68130	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	538.5	0	0	538.5		
Sum:									0	0	0	538.5	0	0	538.5	

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	41,965.6	90,108.3	13,387.1	83,758.0	229,219.0
Personal services and employee benefits	34,507.6	35,025.5	6,460.2	26,666.9	102,660.2
Contractual services	2,933.4	20,370.9	2,931.0	31,318.4	57,553.7
Other	4,524.6	23,432.3	3,995.9	25,772.7	57,725.5
Other financing uses	0.0	11,279.6	0.0	0.0	11,279.6
USES Total:	41,965.6	90,108.3	13,387.1	83,758.0	229,219.0
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment

P566 - Compliance and Enforcement Division

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	4,377.5	10,347.5	0.0	3,430.5	18,155.5
Personal services and employee benefits	4,211.3	6,719.1	0.0	3,185.7	14,116.1
Contractual services	35.0	607.5	0.0	61.0	703.5
Other	131.2	1,020.2	0.0	183.8	1,335.2
Other financing uses	0.0	2,000.7	0.0	0.0	2,000.7
USES Total:	4,377.5	10,347.5	0.0	3,430.5	18,155.5
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment

P567 - Resource Management

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	9,566.7	311.4	11,279.6	7,711.4	28,869.1
Personal services and employee benefits	5,761.4	0.0	5,943.7	5,943.8	17,648.9
Contractual services	554.2	207.6	1,340.0	613.4	2,715.2
Other	3,251.1	103.8	3,995.9	1,154.2	8,505
USES Total:	9,566.7	311.4	11,279.6	7,711.4	28,869.1
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment

P568 - Water Protection

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	12,571.5	18,028.8	1,931.0	61,225.6	93,756.9
Personal services and employee benefits	10,419.9	5,047.6	350.0	12,096.1	27,913.6
Contractual services	1,812.9	4,889.3	1,581.0	27,685.5	35,968.7
Other	338.7	7,066.4	0.0	21,444.0	28,849.1
Other financing uses	0.0	1,025.5	0.0	0.0	1,025.5
USES Total:	12,571.5	18,028.8	1,931.0	61,225.6	93,756.9
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment

P569 - Resource Protection Division

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	3,016.3	28,073.5	0.0	7,040.3	38,130.1
Personal services and employee benefits	2,581.2	8,941.8	0.0	3,777.3	15,300.3
Contractual services	350.3	5,153.8	0.0	2,543.3	8,047.4
Other	84.8	10,720.4	0.0	719.7	11,524.9
Other financing uses	0.0	3,257.5	0.0	0.0	3,257.5
USES Total:	3,016.3	28,073.5	0.0	7,040.3	38,130.1
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment

P570 - Environmental Protection Division

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	3,706.1	28,163.5	176.5	4,325.2	36,371.3
Personal services and employee benefits	3,174.8	11,768.6	166.5	1,664.0	16,773.9
Contractual services	147.5	8,501.1	10.0	415.2	9,073.8
Other	383.8	3,436.4	0.0	2,246.0	6,066.2
Other financing uses	0.0	4,457.4	0.0	0.0	4,457.4
USES Total:	3,706.1	28,163.5	176.5	4,325.2	36,371.3
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment

P571 - Environmental Health Division

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	8,727.5	5,183.6	0.0	25.0	13,936.1

Personal services and employee benefits	8,359.0	2,548.4	0.0	0.0	10,907.4
Contractual services	33.5	1,011.6	0.0	0.0	1,045.1
Other	335.0	1,085.1	0.0	25.0	1,445.1
Other financing uses	0.0	538.5	0.0	0.0	538.5
USES Total:	8,727.5	5,183.6	0.0	25.0	13,936.1
Net:	0.0	0.0	0.0	0.0	0.0

Detail of Federal Funds Revenue

Agency: New Mexico Environment Department
 BU: 667000
 Program: All Divisions
 Program Code: P566 - P571

FUND	REVENUE ACCOUNT	GRANT NAME	Sub Account	MATCH RATIO		EXP. DATE	TOTAL GRANT AMOUNT	FY25 ACTUALS (Thru			FY27 REQUEST		
				Fed/Other				June)	FY26 OPBUD	BASE	EXPANSION	TOTAL	
06400	451903	Brownfields Cleanup Revolving Loan: Admin	ENV00158	100.00%	9/30/2026		\$2,292.30	75.70	730.1		625.0		625.0
06400	451903	NM Uranium Mill Tailings Radiation Control Act Tech Support	ENV00161	100.00%	9/30/2025		\$4,226.00	408.70	3,564.2		158.8		158.8
06400	451903	San Mateo Creek Basin Groundwater Site: Central Study Area	ENV00456	100.00%	2/28/2026		\$625.80	17.60	97.1		97.1		97.1
06400	451903	McGaffey & Main RI/FS	ENV20018	100.00%	6/30/2026		\$4,961.00	260.70	1,656.4		930.4		930.4
06400	452006	Bipartisan Infrastructure Law Lead Service Line Replacement Drinking Water State Revolving Fund Program	ENV22CAPLC	100.00%	6/30/2026		\$2,835.00	64.60	1,500.0		1,500.0		1,500.0
06400	451903	Homestake Uranium Mill Superfund Site CA	ENV22HOMGW	100.00%	6/30/2026		\$504.30	58.30	122.4		122.4		122.4
06400	451903	Integrating Linear Features Mapping & Classification Data Gaps in NM Wilderness ONRWs	ENV22MCSQ	74.95%	10/31/2027		\$306.90	82.20	192.6		45.0		45.0
06400	451903	Integrating Linear Features Mapping & Classification Data Gaps in Northern NM	ENV22MCSQ	74.85%	10/31/2027		\$314.20	99.30	140.7		43.9		43.9
06400	451903	Understanding Depressional Wetlands and Mineral Soil Flat Wetlands in NM (4 of 4)	ENV22RAMSQ	73.13%	12/31/2026		\$451.50	86.20	184.1		72.6		72.6
06400	451903	Restoring Degraded Fen Wetlands on US Forest Service Lands (2 of 4)	ENV22RSTSQ	74.67%	1/31/2028		\$448.50	35.30	352.2		196.1		196.1
06400	452006	Bipartisan Infrastructure Law Lead Service Line Replacement Drinking Water State Revolving Fund Program	ENV22SSTLC	100.00%	6/30/2026		\$567.00	0.00	450.0		450.0		450.0
06400	452006	Bipartisan Infrastructure Law Lead Service Line Replacement Drinking Water State Revolving Fund Program	ENV22STPLC	100.00%	6/30/2026		\$2,835.00	399.30	1,500.0		1,500.0		1,500.0
06400	451903	Conduct Environmental Oversight & Monitoring & Evaluate Activities Conducted at DOE Facilities	ENV22WIPDO	100.00%	6/30/2026		\$2,636.40	490.60	624.5		690.0		690.0
06400	451903	Waste Isolation Pilot Plant (WIPP)	ENV22WIPGW	100.00%	6/30/2026		\$166.70	1.20	33.8		33.8		33.8
06400	451903	FY22 Brownfields RLF - Infrastructure	ENV23BRFB	100.00%	9/30/2027		\$3,900.00	92.90	3,635.9		3,560.0		3,560.0
06400	451903	FFY22-24 Superfund Bulk Oversight Multi-Project Coop. Agreement	ENV23BULGW	92.26%	9/30/2026		\$3,551.10	283.60	745.4		745.1		745.1
06400	451903	FFY22-24 Superfund Core Oversight Multi-Project Coop. Agreement	ENV23CORGW	92.26%	9/30/2026		\$1,191.20	183.80	290.9		299.1		299.1
06400	451903	Eagle Picher Carefree Battery RA	ENV23EPGBI	100.00%	9/30/2026		\$11,753.30	1,280.50	6,225.5		4,200.5		4,200.5
06400	451903	McGaffey & Main GW Plume: Source Area GW RA	ENV23MMTBI	100.00%	9/30/2026		\$4,227.60	1,026.40	3,220.2		780.0		780.0
06400	451903	Sewer Overflow & Stormwater Reuse Municipal Grant for NM	ENV23OSGCP	100.00%	9/30/2027		\$813.00	204.00	786.5		786.5		786.5
06400	451903	Tronox EMNRD MA	ENV23TMMGW	100.00%	6/30/2026		\$147.90	7.80	78.4		78.4		78.4
06400	451903	Tronox Superfund Site MA	ENV23TROGW	100.00%	12/31/2026		\$157.20	4.50	70.4		70.4		70.4
06400	451903	Brownfields Section 128a Infrastructure	ENV23VRPBI	100.00%	9/30/2025		\$2,936.30	1,101.60	885.6		870.3		870.3
06400	451903	FY23-27 Hazardous Waste WIPP	ENV23WIPHW	100.00%	6/30/2027		\$6,278.50	727.90	1,017.7		980.4		980.4
06400	451903	Fiscal Year 24-26 PM2.5 Air Monitoring	ENV24103AQ	90.16%	3/31/2026		\$242.00	26.50	187.1		203.5		203.5
06400	451903	OSHA 21(d) On-Site Consultation Program	ENV2621dOH	76.58%	9/30/2026		\$577.00	0.00	488.4		88.6		88.6
06400	451903	OSHA 23(g) Operational Program	ENV2623gOH	50.00%	9/30/2026		\$1,244.70	0.00	951.1		293.6		293.6
06400	451903	NM Nonpoint Source Management Program Implementation FY24-25	ENV24319SQ	60.00%	6/30/2028		\$4,100.00	911.20	2,025.0		1,000.0		1,000.0
06400	451903	Occupational Safety and Health Statistics	ENV27BLSOH	50.00%	9/30/2025		\$83.12	0.00	69.0		69.0		69.0
06400	451903	Bonita Peak Mining District Superfund Site	ENV24BPMGW	100.00%	11/30/2029		\$1,632.60	77.90	189.7		81.5		81.5
06400	452006	DWSRF Bill Grant	ENV24CAPBI	100.00%	6/30/2026		\$2,105.50	208.80	2,298.5		2,298.5		2,298.5
06400	452006	DWSRF CAP Grant	ENV24CAPDW	100.00%	6/30/2026		\$503.70	154.40	466.1		466.1		466.1
06400	452006	DWSRF Bill Grant	ENV24CAPEC	100.00%	6/30/2026		\$503.70	0.00	764.0		764.0		764.0
06400	451903	Chevron Questa Mine EMNRD MA	ENV24CMEGW	100.00%	9/30/2027		\$699.90	30.90	170.8		170.8		170.8
06400	451903	SFY24 NM Clean Diesel Program	ENV24DERAQ	100.00%	3/31/2027		\$806.70	0.00	418.0		389.0		389.0
06400	451903	Eagle Picher Source Area RA	ENV24GKMSQ	100.00%	6/30/2027		\$1,000.00	72.10	365.1		562.8		562.8
06400	451903	ENV Oversight & Monitoring DOE - Los Alamos NL	ENV24LAMDO	100.00%	9/30/2028		\$10,755.10	1,850.90	2,338.4		2,415.0		2,415.0
06400	451903	Cooperative Agreement - Navajo Nation Uranium Mines	ENV24NAUGW	100.00%	6/30/2027		\$103.40	4.40	43.2		43.2		43.2
06400	451903	ENV Oversight & Monitoring DOE - Sandia NL	ENV24SANDO	100.00%	9/30/2028		\$5,733.80	926.30	1,217.4		1,160.0		1,160.0
06400	452006	DWSRF Bill Grant	ENV24SSTBI	100.00%	6/30/2026		\$421.10	0.00	459.7		459.7		459.7
06400	452006	DWSRF CAP Grant	ENV24SSTDW	100.00%	6/30/2026		\$100.70	0.00	93.2		93.2		93.2
06400	452006	DWSRF Bill Grant	ENV24SSTEC	100.00%	6/30/2026		\$100.70	0.00	152.8		152.8		152.8
06400	452006	DWSRF Bill Grant	ENV24STPBI	100.00%	6/30/2026		\$2,105.50	222.50	2,298.5		2,298.5		2,298.5
06400	452006	DWSRF CAP Grant	ENV24STPDW	100.00%	6/30/2026		\$503.70	2.30	466.1		466.1		466.1
06400	452006	DWSRF Bill Grant	ENV24STPEC	100.00%	6/30/2026		\$503.70	0.00	764.0		764.0		764.0
06400	451903	New Mexico Solid Waste for Recycling	ENV24SWISW	100.00%	9/30/2026		\$572.10	40.90	518.3		414.4		414.4
06400	452006	DWSRF Bill Grant	ENV24SWPBI	100.00%	6/30/2026		\$1,052.80	0.00	1,149.3		1,149.3		1,149.3
06400	452006	DWSRF CAP Grant	ENV24SWPDW	100.00%	6/30/2026		\$251.90	0.00	233.1		233.1		233.1
06400	452006	DWSRF Bill Grant	ENV24SWPEC	100.00%	6/30/2026		\$251.90	0.00	382.0		382.0		382.0
06400	451903	State and Tribal Response Program Grants	ENV24VRPGW	100.00%	9/30/2025		\$837.70	511.40	380.4		870.3		870.3
06400	451903	WIIN 2104 SUDC 24 NMED	ENV24WINDW	100.00%	9/30/2028		\$550.00	0.00	5,500.0		5,500.0		5,500.0
06400	451903	OSHA 21(d) On-Site Consultation Program	ENV2721dOH	61.39%	9/30/2027		\$580.00	0.00	488.0		488.0		488.0
06400	451903	OSHA 23(g) Operational Program	ENV2723gOH	50.00%	9/30/2027		\$1,247.70	0.00	967.3		967.3		967.3
06400	451903	Five Year Review Multi-Project Cooperative Agreement	ENV255YRGW	100.00%	6/30/2029		\$444.70	49.60	26.7		89.7		89.7
06400	451903	FFY25-26 CWA 604(b) Bill Water Quality Management Planning	ENV25604SQ	100.00%	9/30/2026		\$328.00	41.00	202.0		73.2		73.2
06400	451903	Occupational Safety and Health Statistics	ENV26BLSOH	50.00%	9/30/2026		\$83.12	0.00	69.0		14.1		14.1
06400	451903	Chevron Questa Mine Superfund Site	ENV25CMIGW	100.00%	9/30/2028		\$1,953.00	206.00	384.1		384.1		384.1
06400	451903	Department of Defense and State Memorandum of Agreement Program	ENV25DSMHW	100.00%	6/30/2026		\$236.80	7.60	46.8		20,000.0		20,000.0
06400	451903	NM Lead Testing in School & Child Care Program Drinking Water	ENV25LTPWP	100.00%	10/2/2028		\$728.00	0.00	721.4		350.0		350.0
06400	451903	FFY25-FFY27 AQB Existing Multi-Pollutant Monitoring Site (IRA) Grant Project	ENV25MPMAQ	100.00%	6/30/2027		\$264.40	1.20	225.3		225.3		225.3
06400	451903	Detecting & Addressing PFAS and Emerging Contaminants in NM	ENV25PFSWD	100.00%	12/31/2027		\$18,914.00	388.30	9,282.9		9,282.9		9,282.9

06400	451903	Reaching NM's Climate Pollution Reduction Targets	ENV26PRPCC	100.00%	6/30/2027	\$3,000.00	759.30	1,073.5	626.8		626.8
06400	451903	DERA 2024	ENV24DERAQ	100.00%	3/31/2027	\$806.70	0.00	418.0	389.0		389.0
06400	451903	FY25 NM (PWSS) Grant	ENV25PWSDW	75.00%	6/30/2026	\$2,500.00	395.57	1,200.0	1,200.0		1,200.0
06400	451903	SFY25 RCRA Grant	ENV25RCHRHW	74.97%	6/30/2025	\$678.60	667.10	0.0	482.9		482.9
06400	451903	Springs Mapping Phase 1 & Technical Guide for Arid-Land Spring Wetlands	ENV25SPRSQ	74.96%	6/30/2028	\$420.50	3.00	247.1	270.3		270.3
06400	451903	Sewer Overflow & Stormwater Reuse Municipal Grant for NM	ENV25SSWCP	100.00%	9/30/2028	\$3,275.00	0.30	854.6	854.6		854.6
06400	451903	Wetlands Standards, Regulations, and Monitoring Team for New Mexico	ENV26TMSQ	74.95%	6/30/2028	\$500.00	10.80	233.5	262.3		262.3
06400	451903	New Mexico Rapid Assessment Method for Sub-Apline Riverine Wetlands	ENV25SUBSQ	72.43%	6/30/2028	\$457.20	1.10	264.3	224.7		224.7
06400	451903	FY24-FY28 United Nuclear Corporation Superfund Site	ENV25UNCGW	100.00%	6/30/2028	\$926.20	9.30	178.0	178.0		178.0
06400	451903	CWA Sec. 106 Base Grant	ENV26106GW	100.00%	12/31/2027	\$628.00	0.00	0.0	256.1		256.1
06400	451903	CWA Sec. 106 Base Grant	ENV26106SQ	100.00%	12/31/2027	\$3.60	0.00	1.4	1,401.0		1,401.0
06400	451903	NM Nonpoint Source Management Program Implementation FY26-27	ENV26319GW	50.00%	6/30/2028	\$300.00	0.00	0.0	116.5		116.5
06400	451903	NM Nonpoint Source Management Program Implementation FY26-27	ENV26319SQ	50.00%	6/30/2033	\$8.70	0.00	1.7	1,450.0		1,450.0
06400	451903	Carlise Clean up	ENV26CARGW	100.00%	6/30/2030	\$6,000.00	0.00	0.0	3,300.0		3,300.0
06400	451903	McGaffey & Main Ground Water Plume Superfund Site RA SVE/VIMS	ENV26MMVGW	100.00%	12/31/2029	\$1,289.30	0.00	0.0	460.0		460.0
06400	451903	FY25 NM (PWSS) Grant	ENV26PWSDW	75.00%	6/30/2028	\$2,500.00	0.00	0.0	1,280.0		1,280.0
06400	451903	NM Clean Water Act Section 106 Monitoring Initiative Federal	ENV26SUSQ	100.00%	12/31/2027	\$0.30	0.00	0.2	192.8		192.8
06400	451903	NM Clean Water Act Section 604b Water Quality Management Planning FY27	ENV27604SQ	100.00%	9/30/2028	0.30	0.0	0.0	81.2		81.2
06400	451903	Homestake Uranium Mill Superfund Site CA	ENV27HOMGW	100.00%	6/30/2030	\$604.30	0.00	0.0	54.2		54.2
12100	451903	FY27-FY29 CWSRF BIL GS 3	ENV27SRFBI	83.33%	9/30/2027	\$11,164.00	0.00	0.0	6,000.0		6,000.0
12100	451903	Clean Water State Revolving Fund	ENV27SRFCP	83.33%	9/30/2029	\$6,000.00	0.00	0.0	6,000.0		6,000.0
06400	451903	Underground Water Source Protection Program	ENV27UICGW	75.00%	6/30/2027	\$97.10	0.00	0.0	97.1		97.1
06400	451903	FY24-FY28 United Nuclear Corporation Superfund Site	ENV27UNCGW	100.00%	6/30/2030	\$926.20	0.00	0.0	55.6		55.6
06400	451903	Gold King Mine San Juan Watershed Monitoring Program	ENVGKMSJW	98.29%	12/31/2026	\$1,438.30	97.50	240.4	319.4		319.4
06400	451903	105 Grant/FED	ENV27105AQ	100.00%	6/30/2027	\$1,960.10	0.00	0.0	1,960.1		1,960.1
06400	451903	Indoor Radon SIRG	ENV27RADRC	100.00%	6/30/2027	\$366.80	0.00	0.0	366.8		366.8
06400	451903	DERA 2026	ENV26DERAQ	100.00%	6/30/2027	\$450.00	0.00	0.0	450.0		450.0
06400	451903	WI/PP Emergency Response	ENV27WI/PPRC	100.00%	6/30/2027	\$166.50	0.00	0.0	166.5		166.5
06400	451903	FDA Mammography	FED27MAMRC	100.00%	6/30/2027	\$120.50	0.00	0.0	120.5		120.5
06400	453001	FDA Food Inspection Contract	FED22FDAEH	0%	6/30/2027	\$25,000.00	23,998.54	25.0	25.0		25.0
					TOTALS	\$191,737.64	38,669.41	62,620.70	102,140.82	0.00	102,140.82

State of New Mexico
Specials Agency Report (3500)

Run Date: 9/2/25
 Run Time: 3:29:41 PM

Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
66700	0	74085	One million dollars to support rulemaking, public engagement, administrative hearings, and related expenses through fiscal year 2028.	Special (FY 27)	1,000.0	1,000.0	0.00	Danielle Gilliam, DCS	505-470-1704
66700	0	74263	[C2] Eight million five hundred thousand dollars for digital infrastructure for the Environment Department, including comprehensive document digitization, workflow automation, data architecture modernization, and AI-powered tools to support regulatory efficiency and public transparency.	C2 Section 7 Request	0.0	8,500.0	0.00	Danielle Gilliam, DCS	505-470-1704
66700	0	74307	[FY27 GRO REQUEST] Thirty million dollars for capacity building in environmental and public health regulatory services for restaurant, manufactured food, onsite liquid waste, and public pools and spas to safeguard public health and support economic prosperity and growth.	GRO requests	0.0	30,000.0	32.00	Danielle Gilliam, DCS	505-470-1704
66700	0	74308	[GRO REQUEST] Twelve million five hundred thousand dollars for drinking water system support and resilience initiatives, including technical assistance and capacity development, emergency response and recovery, receivership, utility operator certification program expansion, system regionalization, training, contracted services, program development and other activities necessary to improve the sustainability, compliance, and resilience of public water systems statewide.	GRO requests	0.0	12,500.0	8.00	Danielle Gilliam, DCS	505-470-1704
66700	0	74309	[GRO REQUEST] Three million five hundred thousand dollars for a state surface water permitting program.	GRO requests	0.0	3,500.0	57.00	Danielle Gilliam, DCS	505-470-1704
66700	0	74310	[NONREVERTING FUND TRANSER IN SECTION 10] Fifty million dollars to the Rural Infrastructure Revolving loan fund for low-interest loans to rural communities for water, wastewater, and solid waste projects. Any unexpended balances remaining at the end of fiscal year 2027 from this appropriation shall not revert and may be expended in subsequent fiscal years.	Special (FY 27)	50,000.0	50,000.0	0.00	Danielle Gilliam, DCS	505-470-1704

State of New Mexico
Specials Agency Report (3500)

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Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
66700	0	74314	[NONREVERTING FUND TRANSFER IN SECTION 10] Fifty million dollars to the water quality management fund, a non-reverting fund, for the Department of Environment River Stewardship Program to improve surface water quality and aquatic habitat statewide. Any unexpended balances remaining at the end of fiscal year 2027 from this appropriation shall not revert and may be expended in subsequent fiscal years.	Special (FY 27)	50,000.0	50,000.0	0.00	Danielle Gilliam, DCS	505-470-1704
66700	0	74315	[NONREVERTING FUND TRANSFER IN SECTION 10] Two million dollars for economic development initiatives by the Environment Department, including circular economy development. Any unexpended balances remaining at the end of fiscal year 2027 from this appropriation shall not revert and may be expended in subsequent fiscal years.	Special (FY 27)	2,000.0	2,000.0	0.00	Danielle Gilliam, DCS	505-470-1704
66700	0	74316	[NONREVERTING FUND TRANSFER IN SECTION 10] Five million seven hundred fifty thousand to the wastewater facility construction loan fund for expenditure in fiscal year 2027 and subsequent fiscal years to provide matching funds for clean water revolving loan fund projects that meet the eligibility requirements of the federal Water Pollution Control Act. Any unexpended balances remaining at the end of fiscal year 2027 from this appropriation shall not revert and may be expended in subsequent fiscal years.	Special (FY 27)	5,750.0	5,750.0	0.00	Danielle Gilliam	505-470-1704
66700	0	74317	[NONREVERTING FUND TRANSFER INTO THE STRATEGIC WATER SUPPLY FUND] Seventy-five million dollars to the Strategic Water Supply Fund. Any unexpended balances remaining at the end of fiscal year 2027 from this appropriation shall not revert and may be expended in future fiscal years.	Special (FY 27)	75,000.0	75,000.0	0.00	Danielle Gilliam, DCS	505-470-1704
66700	0	74318	One million five hundred thousand dollars (\$1,500,000) for increased costs to administer and manage capital outlay grants to communities throughout the State. Any unexpended balances remaining at the end of fiscal year 2027 from this appropriation shall not revert and may be expended in subsequent fiscal years.	Special (FY 27)	1,500.0	1,500.0	0.00	Danielle Gilliam, DCS	505-470-1704

State of New Mexico
Specials Agency Report (3500)

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Report Name

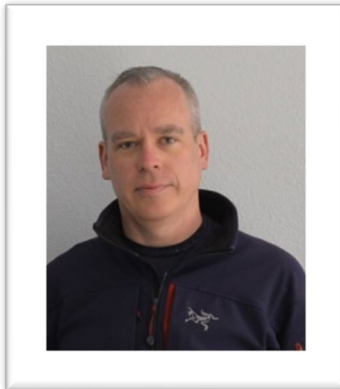
Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
66700	0	74324	[NONREVERTING FUND TRANSFER IN SECTION 10] Twenty five million dollars to the Neglected Contaminated Sites Fund and Twenty five million dollars to the Uranium Mining Reclamation Revolving Fund. Any unexpended balances remaining at the end of fiscal year 2027 from this appropriation shall not revert and may be expended in subsequent fiscal years.	Special (FY 27)	50,000.0	50,000.0	9.00	Danielle Gilliam, DCS	505-470-1704



New Mexico Environment Department

Fiscal Year 2027 Strategic Plan
September 1, 2025

Fiscal Year 2027 Strategic Plan



James C. Kenney Cabinet Secretary

The New Mexico Environment Department (NMED) enters Fiscal Year 2027 with a renewed commitment to workforce stability, operational excellence, and environmental protection. Our mission depends on the dedication and expertise of our staff, and this year we will continue to strengthen recruitment and retention, streamline operations, and foster a workplace culture that supports innovation and collaboration.

At the same time, NMED recognizes the urgency of emerging environmental and public health threats. From climate change and water scarcity to new contaminants, the challenges facing our state demand both vigilance and innovation. NMED will continue to aggressively safeguard New Mexico by fulfilling our statutory responsibilities while anticipating and responding to these challenges. This strategic plan outlines four agency-wide program goals and objectives that define our priorities for the year ahead:

- **Program Goal and Objective 1:** Ensure robust staffing and resources to improve the implementation of our mission.
- **Program Goal and Objective 2:** Create and support economic development opportunities that mitigate climate change, improve air quality, protect freshwater resources, reduce wastes, and ensure environmental justice for marginalized communities.
- **Program Goal and Objective 3:** Protect communities from emerging public health and environmental contaminants.
- **Program Goal and Objective 4:** Protect the public health and the environment through innovative and traditional compliance assurance activities.

NMED will track progress through both qualitative and quantitative measures, reporting regularly to the Legislative Finance Committee and publishing quarterly performance reports. Our performance webpage provides transparent updates for the public, legislators, and employees:

<https://www.env.nm.gov/performance-measures/>.



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Vision, Mission, Values

Vision

To foster a thriving and trusted, nationally leading organization known for protecting public health and the environment through its dedicated public servants.

Mission

Protect and restore the environment and foster a healthy and prosperous New Mexico for present and future generations.

Values



Science - Embracing the best available science to inform decision-making in support of our vision and mission.



Innovation - Employing creative engineering and technological solutions to address challenges.

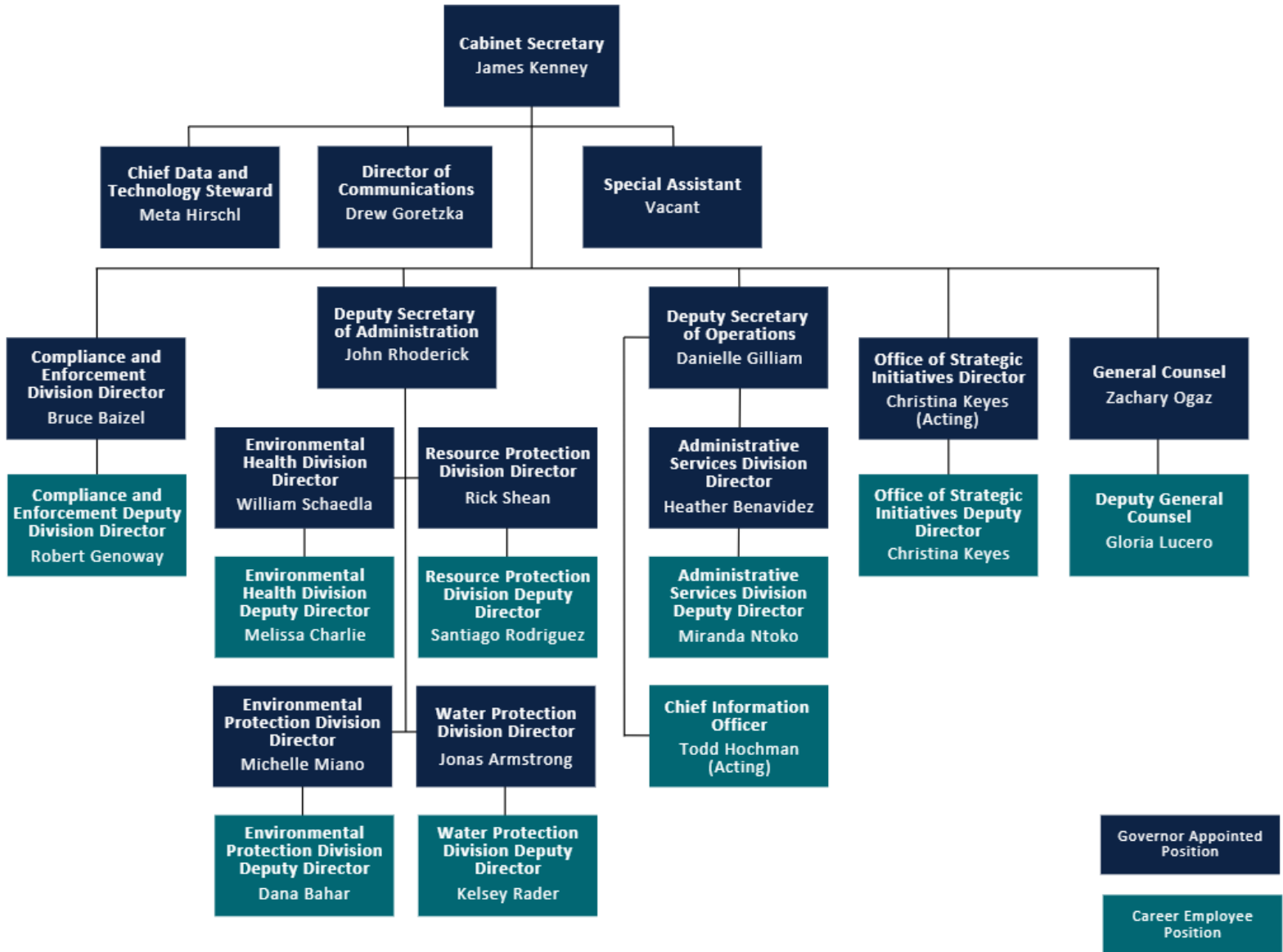


Collaboration - Engaging communities and interested stakeholders in decision-making and outcomes.



Compliance - Ensuring accountability with permits and rules while maintaining a fair and level playing field.

Organizational Structure



Resource Management Division (P567)

Purpose of the Program

The Office of the Secretary (OOTS) is responsible for translating NMED's vision, mission, and values into action. This execution aligns with the Governor's and Secretary's vision, legislative authority, and federal delegation, primacy, and grant agreements. OOTS not only implements NMED's core principles but also ensures transparent communication and cooperation with Tribal, local, federal, and international governments and stakeholders. Services include strategic leadership and decision-making in all programmatic and policy matters within the agency.

OOTS fosters meaningful relationships with community members, elected officials, governmental agencies, Tribal governments, the business community, industry, and nongovernmental organizations to inform sound policy and decision-making, advocate for the Administration's legislative priorities, and sustain state investment in services and policies for the betterment of New Mexicans. OOTS plays a pivotal role in ensuring the continuous provision of essential services by actively engaging with and listening to the NMED workforce. Through these efforts, OOTS contributes to the enhancement of workforce culture and its ongoing improvement.

Program Users

Businesses, stakeholders, the public, Tribes and Pueblos. Anyone who places their trust in the air they breathe, water they drink, land on which they live, food they eat, etc. Internally, our employees who work and live across New Mexico to fulfill our mission.

Benefits to New Mexicans

- Protection of public health and the environment for all New Mexicans and their communities.
- Communication of complex scientific and technical issues in clear, accessible language for the public.
- Access to timely, accurate, equitable, and transparent information on public health and the environment to support community and family decision-making.
- Accountability and oversight of public funds to ensure integrity and public trust.
- Expansion of online program delivery to strengthen and complement traditional program access.
- Compliance with public health and environmental protections to deter violations through vigorous enforcement.
- Collaboration with stakeholders and state agencies supported by a responsive and productive workforce.
- Engagement of a highly motivated workforce that advances efficient customer service.

Budget and FTE FY27 Request

Resources Management Division	FTE	Budget
Office of the Secretary	13.00	\$3,479,700
Office of General Counsel	29.00	\$4,815,700
Office of Strategic Initiative	15.00	\$2,051,300
Office of Information Technology	38.00	\$6,550,800
Administrative Services Division	43.00	\$11,971,600

See Appendix A for our performance measures and Appendix B for a comprehensive listing of our statutory authority.



Resource Management Division (P567)

Program Goals, Objectives, and Strategic Actions

Program Goal and Objective 1: Ensure robust staffing and resources to improve the implementation of our mission.

- Build and retain a skilled and trained team of professional and support staff to implement our mission.
- Prioritize hiring, leadership training, and succession planning.
- Increase spending of funds to support NMED's mission.
- Advocate for increased flexibility of special revenue funds.
- Integrate equity and environmental justice initiatives across services and programs.
- Continue to reduce NMED's vacancy rate through data-driven process improvements supported by implementation of new business technologies (e.g., paperless and automation initiatives).
- Upgrade digital service infrastructure and streamline core technology systems.
- Review and update NMED policies to ensure alignment with agency goals and compliance requirements.
- Develop and disseminate comprehensive transition documentation, including briefing materials, procedural guides, and project status summaries, to ensure continuity of operations and effective knowledge transfer during the upcoming administration transition.

Program Goal and Objective 2: Create and support economic development opportunities that mitigate climate change, improve air quality, protect freshwater resources, reduce wastes, and ensure environmental justice for marginalized communities.

- Leverage available federal and state funding to create jobs and support economic development.
- Coordinate with state, local, federal, and Tribal governments to maximize the impact and availability of federal funds for the people of New Mexico.
- Provide services that are easy for New Mexicans to access by modernizing business processes and expanding online options where possible.
- Streamline administrative systems to improve transparency and support stronger public health and environmental outcomes.
- Lead and coordinate New Mexico's efforts to clean up uranium sites in partnership with state agencies, impacted communities, other states, federal agencies, and Native Nations, Tribes and Pueblos.

Program Goal and Objective 3: Protect communities from emerging public health and environmental contaminants.

- Protect communities from emerging contaminants that threaten public health and the environment by establishing and maintaining effective regulations.
- Build robust partnerships to increase collaboration in the rulemaking, permitting and grantmaking processes

Resource Management Division (P567)

Program Goal and Objective 4: Protect the public health and the environment through innovative and traditional compliance assurance activities.

- Promote accountability for violations by implementing strong, consistent enforcement policies and actions through NMED's Compliance and Enforcement Division.
- Provide strategic, innovative, and effective legal advice and representation to NMED management and staff.
- Facilitate exceptional customer service to the public and ensure meaningful participation in docketed matters administered by the Office of Public Facilitation—including those before the Water Quality Control Commission and Environmental Improvement Board—as well as public hearings assigned by the Secretary due to significant public interest, and compliance orders issued by bureaus that benefit from public input.

Water Protection Division (P568)

Purpose of the Program

The Water Protection Division (WPD) protects drinking water, surface water, and groundwater to ensure New Mexicans have access to clean and safe water supplies to support domestic, agricultural, recreational, environmental, and drinking water interests. WPD assists qualifying entities in obtaining funding for water, wastewater, and stormwater projects across the state. Oversight of infrastructure projects is provided as applicable.

WPD works in coordination with federal agencies, state agencies, local governments, and citizen groups to maintain, improve, and protect the quality of the state's water resources, modernize water infrastructure, and ensure water, wastewater, and stormwater systems are designed and constructed to meet regulatory standards. WPD also provides economic development opportunities through improved water quality used for agriculture and outdoor recreation as well as infrastructure and river and wetland restoration projects.

Program Users

A public that expects to consume clean and safe drinking water whether in an urban or rural community. A public that recreates in and along New Mexico's lakes, rivers, and streams. Regulated entities who rely on relationships with regulators to provide technical and consistent expertise. Local governments, municipalities, and private utilities in need of technical and/or financial assistance to repair, update, or add water and wastewater infrastructure. Tribes, Pueblos, and Nations whose water quality may be impacted by others. All others who ensure our accountability to our mission, including: the Governor, Legislature, Federal Government, and the public.

Benefits to New Mexicans

- Improved drinking water systems supported by operator workforce development, comprehensive community water system assistance, and sustainable infrastructure solutions.
- Healthy rivers and lakes that sustain recreation, tourism, and agriculture as essential components of a thriving state economy.
- Modern and reliable infrastructure in counties, cities, and towns that fosters healthy communities.
- Economic development opportunities on formerly contaminated properties that reinvigorate communities.
- Accessible information on drinking water, groundwater, and surface water quality available to the public, including in the aftermath of catastrophic events such as wildfires.

Budget and FTE FY27 Request

Water Protection Division	FTE	Budget
Office of the Director	16.00	\$10,784,500
Construction Programs Bureau	23.00	\$24,636,500
Drinking Water Bureau	43.00	\$19,652,900
Ground Water Quality Bureau	72.00	\$27,295,000
Surface Water Quality Bureau	48.00	\$11,798,200

See Appendix A for our performance measures and Appendix B for a comprehensive listing of our statutory authority.

Water Protection Division (P568)

Program Goals, Objectives, and Strategic Actions

Program Goal and Objective 1: Ensure robust staffing and resources to improve the implementation of our mission.

- Build and retain a skilled and trained team of professional and support staff to implement our mission.
- Prioritize hiring, leadership training, and succession planning.
- Increase spending of funds to support WPD's mission.

Program Goal and Objective 2: Create and support economic development opportunities that mitigate climate change, improve air quality, protect freshwater resources, reduce wastes, and ensure environmental justice for marginalized communities.

- Leverage available federal and state funding to maximize financing opportunities for water, wastewater, and surface water infrastructure investments.
- Lead action-oriented discussions with key partners and stakeholders to develop capital outlay funding reforms for water infrastructure projects.
- Leverage innovative partnerships and conduct marketing outreach for water infrastructure financing programs to increase loan utilization rates.
- Work with local governments, agency partners, other service providers to develop regionalization partnerships between public drinking water and wastewater systems to enhance resiliency, viability, and ability to provide safe drinking water and functional wastewater systems to the public.
- Expand and modernize the Utility Operator Certification Program curriculum to prepare operators for current and future drinking water challenges.
- Recruit and retain qualified drinking water operators through targeted outreach, career development, and partnerships with education and workforce organizations.
- Provide technical, managerial, and financial assistance to public water systems to improve operational performance, resiliency, and long-term sustainability.
- Assist communities in planning, financing, and constructing sustainable drinking water infrastructure, prioritizing disadvantaged and underserved areas.

Program Goal and Objective 3: Protect communities from emerging public health and environmental contaminants.

- Implement water reuse regulations.
- Support the ongoing work of the New Mexico Produced Water Research Consortium to fill science and technology gaps related to treatment and use of produced water for purposes outside the oil and gas sector.
- Implement the Produced Water Act to preserve freshwater resources, protect water quality and public health, and provide regulatory certainty.
- Implement state surface water permitting program by FY27 to protect from fluctuations in the definition of "Waters of the United States" under the federal Clean Water Act.

Water Protection Division (P568)

- Identify and implement innovative approaches to leverage existing authorities to build communities and natural resource systems that are resilient to the impacts of climate change, consistent with the Governor's Executive Order 2019-003 on addressing Climate Change and Energy Waste Prevention and the 50 Year Water Action Plan.
- Develop and implement strategic actions to identify and address water contaminated with per- and polyfluoroalkyl substances (PFAS) and other emerging contaminants.
- Implement federal grant for Emerging Contaminants in disadvantaged communities including sampling, evaluation, solution development, and deployment.
- Develop and maintain informative and interactive public facing tools, including story maps on drought and other water related emergencies and PFAS, to provide resources and current public health information to regulated entities, community leaders, and other stakeholders.
- Expand assessment of neglected contamination sites around the state and develop mechanisms for site remediation where no responsible party exists.
- Improve efficiency of coordination on Abandoned Uranium Mine sites and subsequent remediation activities.

Program Goal and Objective 4: Protect the public health and the environment through innovative and traditional compliance assurance activities.

- Improve the consistency and efficiency of the groundwater discharge permit program to better serve the public.
- Support and implement source water protection strategies to safeguard drinking water supplies from contamination and overuse.
- Continue to work closely with federal, state, tribal, and local partners to assess, manage, and mitigate contamination from legacy mine and mill sites, generating stations, and listed CERCLA (superfund) sites around the state.

Resource Protection Division (P569)

Purpose of the Program

The Resource Protection Division (RPD) oversees and coordinates hazardous waste, solid waste, and petroleum storage tank management. RPD works to prevent new contamination and promptly address legacy pollution for the protection of public health and the environment. When addressing new and legacy contamination, RPD collaborates with affected communities to facilitate the best possible environmental solutions and outcomes.

RPD closely monitors the environment within and around U.S. Department of Defense (DOD) and U.S. Department of Energy (DOE) facilities in New Mexico, taking swift and meaningful compliance actions when warranted. RPD also coordinates NMED efforts on perfluorinated compound (PFAS) related activities. RPD also ensures that all solid waste and recyclable materials are responsibly recovered and managed.

Program Users

A public that trusts and expects that New Mexico's natural resources will not diminish their family's health, safety, or economic prosperity regardless of where they live, work, or play. This includes New Mexico's service members who are stationed at U.S. Air Force installations, employees and contractors at DOE facilities and the residents who live in proximity to these installations. Regulated entities who rely on relationships with regulators to provide technical and consistent expertise. County and municipal governments who rely on our expertise for emergency response and technical guidance, including best management practices to minimize costs to taxpayers where possible. Tribes, Pueblos, and Nations whose natural resources may be impacted by others. All others who ensure our accountability to our mission, including: the Governor, Legislature, Federal Government, and the public.

Benefits to New Mexicans

- Timely responses to hazardous substance releases to prevent exposure to people and environment.
- Accountability and consequences for those who put New Mexicans at risk from improper management of waste.
- Federal facilities that comply with regulations and properly manage and clean up their waste.
- Robust surveillance of DOE facilities to confirm environmental results and inform communities.
- Financial assurance and incentives for the petroleum industry to prevent or clean up petroleum spills/releases.
- Landfills that are designed, operated, and monitored to safely isolate waste from the environment, thereby protecting human health and the environment.
- Timely response to illegal dumping of trash.
- Reuse and recycling programs that encourage New Mexicans to turn their trash into treasures.

Budget and FTE FY27 Request

Resource Protection Division	FTE	Budget
Office of the Director	5.00	\$1,168,500
DOE Oversight Bureau	16.00	\$4,362,900
Hazardous Waste Bureau	35.00	\$6,241,800
Petroleum Storage Tank Bureau	49.00	\$22,724,700
Resource Recovery Bureau	20.00	\$3,632,200

See Appendix A for our performance measures and Appendix B for a comprehensive listing of our statutory authority.

Resource Protection Division (P569)

Program Goals, Objectives, and Strategic Actions

Program Goal and Objective 1: Ensure robust staffing and resources to improve the implementation of our mission.

- Build and retain a skilled and trained team of professional and support staff to implement our mission.
- Prioritize hiring, leadership training, and succession planning.
- Increase spending of funds to support RPD's mission.

Program Goal and Objective 2: Create and support economic development opportunities that mitigate climate change, improve air quality, protect freshwater resources, reduce wastes, and ensure environmental justice for marginalized communities.

- Maximize federal and state funding to create jobs and support a circular economy in New Mexico.
- Coordinate across state, local, federal, and Tribal governments to maximize the quantity and effectiveness of federal and state funds benefiting the people of New Mexico.
- Maximize use of the Corrective Action Fund for clean-up petroleum storage tank release sites and other contaminated facilities.
- Provide funding for local governments to develop recycling programs and abate illegal dumpsites.
- Create opportunities to reduce waste streams while growing New Mexico's participation in the circular economy.

Program Goal and Objective 3: Protect communities from emerging public health and environmental contaminants.

- Further the state's climate change and emissions reductions goals by exploring emerging technologies that reduce waste streams and encourage use of waste as feedstock for other valuable products.
- Protecting New Mexicans by reducing their exposure to nonessential PFAS-containing products.
- Create greater flexibility in protecting the environment from emerging contaminants by allowing New Mexico to enforce cleanup of newly listed hazardous constituents and hazardous wastes.

Program Goal and Objective 4: Protect the public health and the environment through innovative and traditional compliance assurance activities.

- Provide increased regulatory oversight and accountability over hazardous waste generators, hazardous waste permittees, solid waste facilities, and petroleum storage tank operators.
- Strengthen corrective action, permit reporting, and permit modifications response so it is consistent and timely.
- Hold federal agencies accountable for their contamination sites and corrective action activities.
- Enforce the Compliance Order on Consent to provide greater accountability and enforcement for the legacy waste clean-up activities at Los Alamos National Laboratory.

Resource Protection Division (P569)

- Increase enforcement of Resource Conservation and Recovery Act and Hazardous Waste Act violations discovered during inspections of hazardous waste generators through the Hazardous Waste Bureau, decreasing referrals to abatement under the Water Quality Regulations.

Environmental Protection Division (P570)

Purpose of the Program

The Environmental Protection Division (EPD) mitigates and prevents the impacts of climate change on our population, industries, and infrastructure by decarbonizing our thriving economy. EPD protects New Mexico’s inhabitants and our natural beauty through clear air for all to breathe; prevents unnecessary risks to public health when medical or veterinary services are needed; and protects communities and the environment by assuring the proper licensing and financial assurance of industrial activities that use or concentrate radioactive materials.

Program Users

A public that breathes air, may be subject to extreme weather events, and receives radiologic exams. The regulated community, including oil and gas producers. Other state agencies and institutions, county and local governments, including Tribes and Pueblos who participate in consultation. All others who ensure our accountability to our mission, including: the Governor, Legislature, Federal Government, and the public.

Benefits to New Mexicans

- Clean air for all New Mexicans, including children, elderly, and other vulnerable populations.
- Clear air for tourism and recreational opportunities from improved visibility at national and state parks and wilderness areas.
- Decreased greenhouse gas emissions to reduce the adverse effects of climate change.
- Increased access to clean energy and clean transportation infrastructure and jobs through investments.
- Protection for workers and the public from the ill effects on human health and natural resources of radioactive materials in academic, medical, and industrial applications.
- Reduced exposure to indoor radon.
- Critical assistance to current and former DOE or DOE-contracted facility nuclear workers who are ill because of exposure to radiation, chemicals, or both.

Budget and FTE FY27 Request

Environmental Protection Division	FTE	Budget
Office of the Director	6.00	\$984,700
Air Quality Bureau	91.00	\$28,285,100
Climate Change Bureau	18.00	\$2,287,600
Radiation Control Bureau	21.00	\$3,610,800

See Appendix A for our performance measures and Appendix B for a comprehensive listing of our statutory authority.

Environmental Protection Division (P570)

Program Goals, Objectives, and Strategic Actions

Program Goal and Objective 1: Ensure robust staffing and resources to improve the implementation of our mission.

- Upgrade information technology systems to ensure transparency, efficiency and reliability for EPD staff, regulated communities and the public interest.
- Secure solvency for the State Air Permit Funds as expenses related to increased workload and needed upgrades to meet program objectives increase.
- Prioritize training EPD staff, with focus on incoming managers and supervisors, on team development and project management.
- Continue hiring efforts, including creating and transitioning positions to new office space to increase recruitment and retention.

Program Goal and Objective 2: Create and support economic development opportunities that mitigate climate change, improve air quality, protect freshwater resources, reduce wastes, and ensure environmental justice for marginalized communities.

- Support the growth of industries and businesses that produce and provide low-carbon fuels to the state through implementation of the clean transportation fuels program.
- Establish a comprehensive regulatory framework for fusion machines that ensures public health and safety, protects the environment, and fosters responsible innovation in fusion energy.
- Ensure meaningful community engagement in decision-making through accessible outreach, public meetings, and translation services.
- Promote incentives and program activities that align economic growth with protection of the environment and public health.

Program Goal and Objective 3: Protect communities from emerging public health and environmental contaminants.

- Evaluate and address cumulative impacts on public health and the environment in areas with higher numbers of permits, licenses, and registrations.
- Safeguard state progress in reducing emissions—including excess methane, ozone, other harmful pollutants, and Naturally Occurring Radioactive Materials—from oil and gas operations.
- Advance and collaborate on measures identified under the state's Climate Action Plan.
- Proactively conduct education and outreach activities on air quality, climate, indoor radon, and radiation exposure.

Program Goal and Objective 4: Protect the public health and the environment through innovative and traditional compliance assurance activities.

- Implement mobile air monitoring capabilities to gather data above and beyond current stationary air quality monitoring network.
- Establish capabilities for mobile monitoring and analysis of radioactive materials in oil and gas basins and throughout the state.
- Update EPD regulations to ensure accuracy and consistency with program needs.
- Provide regular permitting, licensing, and registration updates to regulated community.

Environmental Health Division (P571)

Purpose of the Program

The Environmental Health Division (EHD) develops and implements preventive strategies to mitigate threats posed by emerging environmental health hazards. EHD promotes and regulates New Mexico businesses, products and services in a manner that prevents adverse impacts and risks to public health and the environment; this includes commercially prepared foods, manufactured foods, hemp-finished products, adult use and medical edible cannabis products, public swimming pools and spas, and liquid waste systems. EHD also develops and implements preventive strategies to mitigate threats posed by emerging environmental health hazards related to public health.

Program Users

Residents of New Mexico who are impacted by environmental conditions negatively influencing the health of their communities. A public that eats at restaurants, purchases manufactured foods for their family, and enjoys public pools and spas. On-site septic system/property owners. The regulated community, including hemp and cannabis product manufacturers and food establishment owners. Other state agencies and institutions, county and local governments, and Tribes, Pueblos, and Nations who participate in consultation. All others who ensure our accountability to our mission, including: the Governor, Legislature, Federal Government, and the public.

Benefits to New Mexicans

- An engaged public with awareness of the positive and negative impacts of environmental conditions on future health.
- Safe food in restaurants and from New Mexico manufacturing facilities.
- Economic development, job growth, and health protection supported by responsible hemp and cannabis manufacturing.
- Safe public swimming pools and spas for recreation, fitness, and medical care.
- Septic tanks that manage onsite liquid waste while protecting local groundwater supplies and residents.

Budget and FTE FY27 Request

Environmental Health Division	FTE	Budget
Office of the Director	4.00	\$694,400
Environmental Health Bureau	101.0	\$12,503,600
Cannabis and Hemp Bureau	5.00	\$738,100

See Appendix A for our performance measures and Appendix B for a comprehensive listing of our statutory authority.

Environmental Health Division (P571)

Program Goals, Objectives, and Strategic Actions

Program Goal and Objective 1: Ensure robust staffing and resources to improve the implementation of our mission.

- Build and retain a skilled and trained team of professional and support staff to implement our mission.
- Prioritize hiring, leadership training, and succession planning.
- Ensure EHD has sufficient and stable funding via fee increases to support program objectives.

Program Goal and Objective 2: Create and support economic development opportunities that mitigate climate change, improve air quality, protect freshwater resources, reduce wastes, and ensure environmental justice for marginalized communities.

- Deploy the liquid waste assistance fund to help low-income residents with the cost to repair, replace, construct wastewater systems, alternative systems, or connect to sewer systems.
- Expand and retain NMED's skilled and trained team of food safety inspectors to keep pace with the growth in food establishments and support local economies.

Program Goal and Objective 3: Protect communities from emerging public health and environmental contaminants.

- Adopt rules to regulate hemp extraction, processing, and other manufacturing activities.
- Inspect public food establishments to protect consumers and the public from adverse health and safety conditions such as foodborne and other illnesses.
- Regulate onsite treatment and disposal of liquid waste.

Program Goal and Objective 4: Protect the public health and the environment through innovative and traditional compliance assurance activities.

- Publish all permits online to increase transparency.
- Align state food regulation programs with FDA goals by developing a highly effective and responsive system for overseeing food service and retail establishments, achieving compliance with the Voluntary National Retail Food Program Standards as resources allow.

Compliance and Enforcement Division (P566)

Purpose of the Program

The Compliance and Enforcement Division (CED) protects public health and the environment by assuring business, industry, and federal facility compliance with federal and state rules, permits, and licenses. CED develops compliance assurance strategies based on federal and state priorities, as well as other data that shapes more effective ways to improve public health and environmental outcomes for communities.

CED is responsible for promptly enforcing against entities when violations occur. CED oversees compliance and enforcement activities for applicable air, water, food, radiation, petroleum storage tanks, and hazardous and non-hazardous waste permits and regulations, and occupational health and safety. Additionally, CED oversees and manages the agency's Emergency Operations and Response efforts, a critical function given the rising frequency of climate-related emergencies statewide.

Program Users

Residents of New Mexico who are impacted by environmental conditions negatively influencing their health and the land, water, and air of their communities. The regulated community, including public drinking water system operators, oil and gas producers, and employers. Other state agencies and institutions, county and local governments, and Tribes, Pueblos, and Nations who participate in consultation. All others who ensure our accountability to our mission, including: the Governor, Legislature, Federal Government, and the public.

Benefits to New Mexicans

- An engaged public aware of the positive and negative impacts of environmental conditions on future health.
- Safe, clean, and reliable drinking water supporting today's economy and protecting future generations of New Mexicans.
- Clean air for all New Mexicans, including children, the elderly, and other vulnerable populations.
- Accountability and consequences for those who put New Mexicans at risk through improper waste management.
- Federal facilities in compliance with regulations governing air, water, soil, and waste.
- Workers and workplaces safeguarded from hazards in daily operations and during public health emergencies.
- Successful businesses sustained by safe and productive workplaces.

Budget and FTE FY27 Request

Compliance and Enforcement Division	FTE	Budget
Office of the Director	3.00	\$366,700
Environmental Protection Bureau	35.00	\$5,230,100
Resource Protection Bureau	25.00	\$3,733,600
Water Protection Bureau	25.00	\$2,048,200
Occupational Health and Safety Bureau	52.00	\$6,106,400
Emergency Operations	2.00	\$669,600

See Appendix A for our performance measures and Appendix B for a comprehensive listing of our statutory authority.

Compliance and Enforcement Division (P566)

Program Goals, Objectives, and Strategic Actions

Program Goal and Objective 1: Ensure robust staffing and resources to improve the implementation of our mission.

- Recruit, build, and retain a skilled and trained team of professional and support staff to implement our mission.
- Prioritize hiring, inspector and leadership training, and succession planning.
- Develop the funding to support CED's mission.

Program Goal and Objective 2: Create and support economic development opportunities that mitigate climate change, improve air quality, protect freshwater resources, reduce wastes, and ensure environmental justice for marginalized communities.

- Increase engagement of local governments and regulated business communities in assuring self-compliance with environmental regulations.
- Provide free and confidential compliance assistance to businesses at their request by identifying workplace hazards, analyzing safety and health management systems.

Program Goal and Objective 3: Protect communities from emerging public health and environmental contaminants.

- Further the state's climate change and emissions reductions goals by employing emerging technologies that identify the release of excess emissions of methane and other contaminants.
- Protect New Mexicans by reducing PFAS contamination and increasing the clean-up of PFAS contamination by responsible parties.
- Ensure swift and effective action during environmental emergencies, safeguarding public health and the environment while sustaining regulatory enforcement and compliance efforts.
- Implement workplace heat standards, developed in collaboration with employers, to address emerging threats from heat stress.
- Maintain a timely and flexible response capacity to emergent public health risks that create workplace hazards.

Program Goal and Objective 4: Protect the public health and the environment through innovative and traditional compliance and enforcement activities.

- Modify, develop, and implement consistent penalty and enforcement policies for all divisions.
- Enhance and modernize agency laboratory infrastructure through updates to existing lab spaces and the deployment of mobile laboratory units.
- Publish all violations on Enforcement Watch to increase public transparency of compliance and enforcement efforts.
- Develop and implement standard operating procedures to ensure consistency in enforcement.
- Publish all permits and findings online.

Appendix A: Performance Measures

Public Health

Percent of the population breathing air meeting federal health standards
Percent of the population served safe and healthy drinking water
Number of drinking water systems serving drinking water that did not meet at least one standard compared to the total number of drinking water systems
Number of community water system violations returned to compliance as a result of NMED assistance
Number of superfund sites cleaned up as compared to the number of superfund sites remaining
Employers that did not meet occupational health and safety requirements for at least one standard

Environmental Protection

Amount of volatile organic compounds emitted statewide, in tons
Amount of volatile organic compounds emitted illegally, in tons
Amount of nitrogen oxides emitted statewide, in tons
Amount of nitrogen oxides emitted illegally, in tons
Quantity of nutrient-based pollutants reduced due to implementation of watershed restoration and on-the-ground improvement projects, in pounds
Reduction in nonpoint source sediment loading attributed to implementation of watershed restoration and on-the-ground improvement projects
Number of nonpoint source impaired waterbodies restored by the Department relative to the number of impaired water bodies
Number of underground storage tank sites cleaned up compared to the total number of leaking underground petroleum storage tank sites remaining
Number of completed cleanups of petroleum storage tank release sites that require no further action
Number of zero-emission vehicles registered in New Mexico

Economic Investment

Total investment of grants dollars awarded to communities, year to date
Number of brownfield acres of contaminated land cleaned up and available for reuse
Investments in water infrastructure, in dollars
Number of new water infrastructure projects

Appendix A: Performance Measures

Compliance	
Air	Percent of air emitting sources inspected
	Percent of air emitting source inspections showing compliance
	Percent of air emitting sources with active/ongoing violations
Groundwater	Percent of groundwater permittees inspected
	Percent of groundwater permittee inspections showing compliance
	Percent of groundwater permittees with active/ongoing violations
Hazardous Waste	Percent of hazardous waste facilities inspected
	Percent of hazardous waste facility inspections showing compliance
	Percent of hazardous waste facilities with active/ongoing violations
Restaurants and Food Manufacturing	Percent of restaurants/food manufactures inspected
	Percent of restaurants/food manufacturer inspections showing compliance
	Percent of restaurants/food manufactures with active/ongoing violations
Septic Systems	Percent of new or modified liquid waste systems inspected
	Percent of new or modified liquid waste system inspections showing compliance
	Percent of new or modified liquid waste systems with active/ongoing violations
	Number of liquid waste system violations resulting from complaints
Solid and Infectious Waste	Percent of solid and infectious waste management facilities inspected
	Percent of solid and infectious waste management facility inspections showing compliance
	Percent of solid and infectious waste management facilities with active/ongoing violations
Surface Water	Percent of surface water permittees inspected
	Percent of surface water permittee inspections showing compliance
	Percent of surface water permittees with active/ongoing violations
Radiation Sources in Medical Equipment	Percent of ionizing/non-ionizing radiation sources inspected
	Percent of ionizing/non-ionizing radiation source inspections showing compliance
	Percent of ionizing/non-ionizing radiation sources with active/ongoing violations

Appendix A: Performance Measures

Compliance (Continued)	
Occupational Health and Safety	Percent of high-hazard facilities inspected
	Percent of all employers inspected
Cannabis and Hemp	Percent of cannabis and hemp permittees inspected
	Percent of cannabis and hemp permittee inspections showing compliance
	Percent of cannabis and hemp permittees with active/ongoing violations
Petroleum Storage Tanks	Percent of petroleum storage tank permittees inspected
	Percent of petroleum storage tank permittee inspections showing compliance
	Percent of petroleum storage tank permittees with active/ongoing violations

Operational
Total dollars collected by NMED and transferred to the general fund resulting from successful prosecutions and/or settlements stemming from non-compliance with laws, rules, or permits administered by the Department
Vacancy rate by month
Percent of NMED financial transactions completed online by the public or regulated community

Appendix B: Statutory Authority & Duties

- NMSA 1978, §§ 3-29-1 to -21
 - NMSA 1978, §§ 9-7A-1 to -17
 - NMSA 1978, §§ 11-18-1 to -5
 - NMSA 1978, §§ 10-15-1 to -4
 - NMSA 1978, §§ 13-1-1 to -199
 - NMSA 1978, §§ 14-2-1 to -12
 - NMSA 1978, §§ 14-3-1 to -24
 - NMSA 1978, §§ 14-4-1 to -11
 - NMSA 1978, §§ 14-4A-1 to -6
 - NMSA 1978, §§ 14-16-1 to -21
 - NMSA 1978, §§ 25-1-1 to -16
 - NMSA 1978, §§ 25-2-1 to -21
 - NMSA 1978, §§ 26-2C-1 to -42
 - NMSA 1978, §§ 50-9-1 to -25
 - NMSA 1978, §§ 61-33-1 to -10
 - NMSA 1978, §§ 70-13-1 to -5
 - NMSA 1978, §§ 71-8-1 to -8

 - NMSA 1978, §§ 74-1-1 to -18
 - NMSA 1978, §§ 74-2-1 to -22
 - NMSA 1978, §§ 74-3-1 to -16
 - NMSA 1978, §§ 74-4-1 to -14
 - NMSA 1978, §§ 74-4G-1 to -12
 - NMSA 1978, §§ 74-4H-1 to -4

 - NMSA 1978, §§ 74-6-1 to -17
 - NMSA 1978, §§ 74-6A-1 to -15

 - NMSA 1978, §§ 74-6B-1 to -14
 - NMSA 1978, §§ 74-9-1 to -43
 - NMSA 1978, §§ 74-13-1 to -20
 - NMSA 1978, §§ 76-24-1 to -10
- Sanitary Projects Act
 - Department of Environment Act
 - State Tribal Collaboration Act
 - Open Meetings Act
 - Procurement Code
 - Inspection of Public Records Act
 - State Records Act
 - State Rules Act
 - Small Business Regulatory Relief Act
 - Uniform Electronic Transactions Act
 - Food Service Sanitation Act
 - Adulterated or Misbranded Food Act
 - Cannabis Regulation Act
 - Occupational Health and Safety Act
 - Utility Operators Act
 - Produced Water Act
 - Sustainable Development Testing Site Act
 - Environmental Improvement Act
 - Air Quality Control Act
 - Radiation Protection Act
 - Hazardous Waste Act
 - Voluntary Remediation Act
 - San Juan Generating Station Facility and Mine Remediation and Restoration Study Act
 - Water Quality Act
 - Wastewater Facility Construction Loan Act
 - Ground Water Protection Act
 - Solid Waste Act
 - Recycling and Illegal Dumping Act
 - Hemp Manufacturing Act



**Fiscal Year 2027
Environment Department
IT STRATEGIC PLAN
September 2, 2025**

**Todd Hochman
Acting Chief Information Officer**



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EXECUTIVE SUMMARY

The New Mexico Environment Department (ENV) exists to protect and restore the state's environment while fostering a healthy and prosperous New Mexico for present and future generations. Guided by the tenets of **Science**, **Innovation**, **Collaboration**, and **Compliance**, ENV's Office of Information Technology (OIT) provides the technology backbone that enables the agency to achieve its mission and deliver on statewide strategic priorities.

OIT's role is to:

- Apply **Science** by managing and safeguarding the agency's data.
- Drive **Innovation** by aligning technology with evolving program needs.
- Foster **Collaboration** by facilitating direct, digital engagement with the public and regulated community.
- Support **Compliance** by automating processes and equipping staff with tools to enforce environmental regulations.

For FY27, OIT's work directly advances the agency's top strategic priorities:

1. **Creating 750 new jobs in the clean fuels, brackish and produced water treatment, and climate technology markets** — through digital infrastructure and process automation that support permitting, compliance tracking, and data transparency needed to attract and manage commercial investments.
2. **Returning 1 billion gallons of drinking water to the distribution system** — by enabling advanced geospatial and remote sensing tools that detect and track water system leaks, building on FY25 successes such as identifying and remediating 82 leaks saving over 107 million gallons annually.
3. **Disburse \$250M in critical infrastructure funding** by implementing modern systems that ensure timely, accurate, and transparent management, compliance, and reporting for state and federal funds.

New FY27 priorities include developing technology to support regulation of Per- and Polyfluoroalkyl Substances (PFAS) and provisioning a new field office location for all Albuquerque-based staff. Continuing priorities include enhancing Geographic Information System (GIS) and remote sensing capabilities, improving the agency's security posture through secure Single-Sign-On (SSO) and zero-trust architecture, and providing high-quality technical support to staff and the public.

The **Strategic Digital Infrastructure (SDI)** initiative builds upon the significant progress made in FY25 and continues through FY26 and FY27. A central component is **Project Velocity**, an agency-wide effort to digitize all ENV paper records and legacy documents using an AI-driven model to extract, organize, and make data instantly searchable. Following the successful FY25 digitization of the Environmental Protection Division, Project Velocity is expanding across all divisions, reducing retrieval time, improving regulatory transparency, and increasing staff efficiency agency-wide.



Key recent accomplishments include:

- Satellite detection of 82 water utility leaks.
- Proof-of-concept for an AI-enhanced Document Management System.
- Completion of SSO Phase 1 with Hybrid Identity integration.
- SaaS solutions for IPRA requests and Lead Service Line Inventory submissions.
- Online permitting for Ground Water Quality and Radiation Control programs.
- Establishment of a Project Governance Steering Committee and intake process.

FY27 challenges include:

- **Advancing multiple Certified IT Projects** — including the Geospatial Enhancement and Remote Sensing (GERS) project and the Enterprise System Modernization Initiative — by configuring scope and implementation to deliver critical outcomes within funding levels lower than originally requested.
- Establishing a comprehensive disaster recovery capability.
- Addressing security risks from aging, siloed legacy systems.
- **Resolving IT staff capacity constraints** — a 20% increase in agency headcount and a fivefold increase in IT projects have outpaced existing resources, making operational efficiencies and expanded resources essential.

I. AGENCY OVERVIEW

A. AGENCY PURPOSE AND MISSION

The purpose of the New Mexico Environment Department (ENV) is to protect and restore the State's environment, and to foster a healthy and prosperous New Mexico for present and future generations. The tenets of the Agency mission are:

- **Science:** Using the best available science to inform our decision-making in protecting public health and the environment.
- **Innovation:** Employing creative engineering and technological solutions to address environmental challenges.
- **Collaboration:** Engaging communities and interested stakeholders in environmental decision-making outcomes.
- **Compliance:** Ensuring meaningful compliance with state regulations and permits; leveling the playing field through enforcement.



This year's Agency IT plan supports these precepts via newly reconceptualized efforts to digitize agency documents, streamline data retrieval, virtualize and automate mission-oriented workflows, facilitate regulatory transparency and public engagement, and enable true data-driven decision-making via the Strategic Digital Infrastructure (SDI) project. SDI is employing innovation via adoption of AI tools for data extraction and retrieval and public assistance in navigating the compliance landscape, and through automation-enhanced online workflows. It is using Science via the centralized warehousing of agency data to enable Business Intelligence and fostering Collaboration via expanded and AI-assisted public access to environmental data. Finally, the FY27 IT Strategic Plan engenders compliance via a public assistance portal and the reduction of staff time and effort to track and monitor regulatory compliance.

B. AGENCY BUSINESS GOALS

ENV has decided upon the following FY27 goals and objectives:

Program Goal & Objective 1: Ensure robust staffing and resources and leverage the best available technology and innovation to strengthen the implementation of our mission .

This plan supports this goal via the request to expand the staff headcount and budget for OIT, which will enable IT to continue to be an effective partner for the agency in accomplishing its many concurrent objectives and initiatives. Additionally, the confluent goals of the SDI project will improve agency staff effectiveness, efficiency, and increase employee satisfaction and retention.

Program Goal & Objective 2: Create and support economic development opportunities that mitigate climate change, improve air quality, protect freshwater resources, reduce wastes, and ensure environmental justice for marginalized communities.

This plan supports this goal by providing vastly augmented Business Intelligence available to the agency via the data warehousing goals of the SDI project, and by including in that centralized dataset the enhanced geospatial and remote sensor data from remote and underserved locations made available in the FY26 GERS Certified Project.

Program Goal & Objective 3: Protect communities from emerging public health and environmental contaminants.



This plan supports this goal by providing AI-enhanced data aggregation, summarization, and retrieval as part of the SDI project, which will speed the extraction of necessary insight from collected environmental data, which will include better real-time data collection via the drone-based and remote sensor data introduced as part of the FY26 GERS Certified Project.

Program Goal & Objective 4: Protect the public health and the environment through innovative and traditional compliance assurance activities.

This plan supports this goal via the data management and retrieval and workflow automation activities, as well as the AI chatbot assistance available as part of the planned public portal, that are all part of the SDI project.

C. AGENCY VISION

ENV's Vision is to foster a thriving and trusted, nationally leading organization known for protecting public health and the environment through its dedicated public servants.

For the IT Strategic Plan for Fiscal Year 2027, ENV has reconceived and reorganized its efforts to modernize and provide information technology and business application support for the goals as described above under the SDI project. This integrated approach to data and process will result in order-of-magnitude improvements in the agency's effectiveness in protecting public health and the environment.

Those improvements will be realized through the long-awaited and long strived-for digitization of paper documents and manual workflows, the much anticipated and often-delayed implementation of an AI-assisted public portal to facilitate transparency of the regulatory functions and related data of the agency, and the long-sought grail of solidly data-driven decision making.

ENV OIT has ensured that all of its efforts are closely aligned with the FY25-27 New Mexico IT Strategic Plan (NMITSP). ENV's ongoing efforts around improving its cybersecurity planning, tooling, and staffing are in lockstep with the Cybersecurity goal of the NMITSP¹, as is its continuing push to move both its new and its legacy application assets to the Cloud². The centralization and warehousing of ENV data as part of the SDI project concurs tightly with NMITSP's Data Strategic Imperative³. The extensive use of Artificial Intelligence as part of the SDI project, as well as the requested augmentation of OIT's staffing footprint are in alignment with the Emerging Technology⁴ and Workforce⁵ imperatives of the

¹ "We will **drive** statewide **cybersecurity** capabilities and practices"

² "We will **continue** with **smart multi-cloud infrastructure** services"

³ "We will **expand** our **data integration capabilities** across the enterprise"

⁴ "We will **transcend** current capabilities through utilization of **emerging technology and AI**"

⁵ "We will **foster the development** of a dynamic, diverse, and technology-forward **workforce**"



NMITSP. And the integration of enhanced geospatial capabilities emplaced as part of the FY26 GERS project practically mimic the stated Geospatial Technology imperative⁶.

D. AGENCY BUSINESS PRIORITIES AND PRIORITY CHANGES

ENV has three strategic agency priorities for FY26 to deliver meaningful outcomes to New Mexicans:

1. **Create 750 new jobs** in the clean fuels, brackish and produced water treatment, and climate technology markets through permitting, compliance tracking, and transparent data systems that attract and manage commercial investment.
2. **Return 1 billion gallons of drinking water to distribution** by expanding geospatial and remote sensing tools to detect and address leaks, building on FY25 results that saved over 107 million gallons annually.
3. **Disburse \$250M in critical infrastructure funding** by implementing modern systems that ensure timely, accurate, and transparent management, compliance, and reporting for state and federal funds.

ENV's Office of Information Technology is core to the successful achievement of these priority goals.

In addition, new priorities for ENV include developing a solution to support specifics surrounding an FY26 legislative mandate to address Per- and Polyfluoroalkyl Substances (PFAS) and provisioning a new Field Office location prior to the migration of all Albuquerque-based staff.

Existing ENV priorities are broadly outlined below. All of ENV's many projects support these goals.

For clarity and brevity these business priorities are organized into the following categories:

- **Digital Service Modernization** - Projects focused on upgrading core agency infrastructure and more fully leveraging existing and emerging technology platforms.
- **Financial Management & Revenue Tools** -- Initiatives that improve internal budgeting accuracy and expand online payment capabilities.
- **Permitting & Regulatory Process Automation** – Projects focused on providing automation and tracking to support ENV regulatory activities.
- **Internal Business Process Automation** — projects focused on streamlining internal processes such as financial, legal and human resources activities.

⁶ “We will leverage statewide **Geospatial Technology** and better enable data integration”



E. AGENCY ACCOMPLISHMENTS, GOALS, AND CHALLENGES

Probably the most spectacular accomplishment of the Agency in FY25 in which OIT had a direct role was an outcome of the *Hydro Delta* project, also known as the *Continuous Change Detection Platform* Certified IT project, to utilize satellite-based L-band synthetic aperture radar (SAR) technology and GIS data to detect water leaks and other environmental changes. This project directly led to the location and remediation of 82 water utility service line leaks in five locations, saving New Mexico over 328 acre-feet, or 107 million gallons of potable water per year that was previously lost.

Other agency accomplishments in which OIT played a part were the implementation of an IPRA tracking and public access solution (the [JustFOIA SaaS](#)), a Case Management System for ENV's Office of General Counsel (the [Practice Panther SaaS](#)), and the migration of the Radiation Control Bureau (RCB) Medical Imaging and Radiation Therapy Program off a 20-year-old legacy solution to the [Thentia SaaS](#).

Regarding Agency goals and challenges, one of the agency's primary goals (and challenges) for FY27 is the digitization of the agency's paper documents, recently re-christened as Project Velocity, discussed further below in *Agency IT Certified Projects*.

Additionally ENV set a goal to return of 1 billion gallons (or 3,000 acre-feet) of drinking water back to the distribution system through the finding and fixing of water line leaks – this extends the Hydro Delta project work referenced in *Agency IT Certified Projects*.

The last agency challenge in which OIT hopes to play a part in addressing is the fact that ENV has a far greater workload in terms of regulatory activities than is achievable by current staffing levels. OIT hopes to mitigate this challenge to some degree via several ongoing efforts to automate and virtualize regulatory processes via contractor-created or -adapted software development projects.

II. IT ENVIRONMENT

1. Major Applications

All of ENV's mission-oriented applications support the regulatory process, concerned with permitting, licensing, inspection or compliance enforcement or a combination of the above. Applications that do not fall into this category are either oriented around internal business process automation and issue or item tracking, or are web services such as data and other Application Programming Interface (API) web services.

ENV currently has 71 legacy applications in operation, and an ever-expanding list of new SaaS and bespoke applications being developed. An updated, searchable and filterable list of ENV applications can be found in this [secure executive overview of ENV's applications inventory](#).



2. Infrastructure

Product	Count
Cisco Switching	
Cisco Direct 24P	17
Cisco C9200L-DNA-E-24	17
Cisco Direct 48P	12
Cisco C9200L-DNA-E-48	12
ICISCO DIRECT C9200CX-8P-2X2G-E iManufacturer Part Number: C9200CX-8P-2X2G-E	4
ICISCO DIRECT C9200CX-DNAE8-3Y Manufacturer Part Number: C9200CX-DNAE8.3Y	4
Transceiver Module 10GBASE-T SFP+	1
Transceiver Module 10GBASE-SR SFP	1
Cisco - network stacking module	4
Physical Servers	
Dell servers	2
HPE servers	4
Dell VxRails Cluster	
Dell cluster nodes	4
WiFi Access Points	
Ubiquiti Unifi U7 Pro	10
Ubiquiti Unifi AC Pro	30

ENV currently maintains a traditional Wide Area Network (WAN) that connects ENVs central and field offices throughout New Mexico. This WAN is segmented by location and work unit, and a firewall filters all traffic and distinguishes the internal traffic from external.

ENV’s internal network share storage and foundation and utility servers are virtualized in our Dell VxRails environment, the hardware for which is currently located on-premises in the Department of Information Technology (DoIT) Simms Data Center in Santa Fe.

ENV extensively utilizes its Microsoft Azure instance (Azure), to which OIT is still methodically moving its legacy web applications and remaining server-based client applications, and eventually including other network assets, as part of its ongoing modernization efforts. It also has an Oracle Cloud Infrastructure (OCI) instance, to which OIT is in the process of migrating the Agency’s Oracle databases – a logistically complex move which is in its 2nd and final year. ENV’s Coda.io Enterprise, Microsoft Power Platform, Dynamics365, and Microsoft Office 365 instances are also part of the applications infrastructure ENV has established to meet current and future solutions needs.



ENV currently maintains physical servers, also at the Simms Data Center, for our Oracle Databases which are our primary data store for Mission data until efforts to transition to Oracle Cloud Infrastructure are complete. ENV also has some mission-critical application data in MS-SQL, and non-mission-critical data in MySQL databases as well, both located on Virtual Machines (VMs) hosted in ENV's Azure cloud.

ENV currently also rents several Virtual Machines (VMs) from DoIT for web applications servers. These are located on DoIT's VxRails environment.

3. Security

This year ENV continues its revamped approach to cybersecurity as overhauled in the prior year's IT Strategic Plan.

The agency completed its mandated comprehensive cybersecurity assessment, including penetration testing, in December 2024, and successfully remediated all issues of critical, high, and medium severity, and numerous low-severity issues, by April 2025.

Phase 1 of the SSO project was completed in May 2025, and achieved Hybrid Identity for the agency, in which ENV's local Microsoft Active Directory is now synchronized with the DoIT EntraID used for access to the online suite of Microsoft productivity tools such as Office365. This means that local machine logins are now protected by Multi-Factor Authentication and DoIT-mandated password complexity requirements. SSO development (Phase 2) continues in FY26 and should see the integration of all ENV SaaS tools with the EntraID authentication enabled in Phase 1.

In terms of Application security, OIT continues its systematic efforts to isolate legacy applications presenting security challenges via containerization in ENV's Azure cloud environment, and replace legacy applications where resources and capacity permit.

Also taking place in FY26 as part of ENV's revitalized security initiative are the implementation of a Security Incident Event Management (SIEM) tool (still under selection), the introduction to our environment of the Microsoft Sentinel Intrusion Detection System, several solutions under the Microsoft Defender Umbrella including Endpoint malware Detection and Response and Threat Intelligence, and Microsoft Intune for comprehensive endpoint management.

In addition to this already-ambitious set of security posture augmentations, ENV is still carefully planning the rollout of Privileged Access Management (PAM) zero-trust network architecture, and enterprise password management, both of which have been in a pilot state pending staff capacity, and both much-delayed due to pre-empting priorities. Those pre-empting priorities included ENV's escalated response to the agency's comprehensive annual security assessment, completed in December 2024.

FY26 also will see the long-awaited implementation of a contemporary IT Service Management (ITSM) tool to replace the aging and never-satisfactory Ivanti tool in place since 2016. The ITSM selected is also based in the Microsoft Cloud technology stack and offers numerous advantages including tight integration with the above security products



and the potential to automate responses to many IT requests and events via Microsoft Power Automate.

Finally, ENV has been methodically planning cybersecurity awareness training for employees and contractors since creating the position of, and subsequently hiring, its Chief Information Security Officer in late FY24, and has engaged InfoTech to assist in workshopping this training during FY26. While that is still under development, OIT takes daily pains to educate users in basic cybersecurity hygiene with nearly every user interaction.

4. Agency IT Certified Projects

Currently ENV is aggressively pursuing several Information Technology projects (listed below alphabetically and numbered for brevity and clarity) that align with the agency’s purpose via one or more of the Agency’s tenets.

Science^{Error! Bookmark not defined.}, by the pursuit and utilization of more and better-quality environmental data, as in all below Certified Projects (except for #8).

Innovation^{Error! Bookmark not defined.}, by leveraging technology to improve the agency’s ability to do its mission, as under projects #1-4 and #6, but also to make direct positive intervention to environmental challenges, as under project #7 which led directly to the discovery and remediation of dozens of water utility service line leaks, as mentioned above in *Agency Accomplishment, Goals, And Challenges*.

Collaboration^{Error! Bookmark not defined.}, via the increased transparency and opened channels for community engagement inherently present as part of the functioning of the solutions being developed under projects 1, 3, and 6, as through the IPRA SaaS and the AI search and retrieval of data implemented as part of project #9.

Compliance^{Error! Bookmark not defined.}, via projects #1-4, 6, and 9; but particularly #2 which is designed to serve the need of the recently formed Compliance and Enforcement Division. Projects #1, 3, 4 and 6 support this tenet by facilitating the regulatory activities of ENV and the collection from stakeholders of the relevant data, and project #9 by making accessible the wealth of unstructured environmental data currently locked away in paper documents and via the business intelligence made possible by AI-enhanced search.

1. Climate Change Bureau - CTFS RBTS (Clean Transportation Fuel Standard)	
Project Description	Create a Reporting Tool and Credit Bank & Transfer System to support the Clean Transportation Fuel Standard legislative mandate, based on the codebase of a similar system developed by the California Air Resources Board.



Estimated Project Costs	\$2,500,000.00
Current Funding	\$2,094,208.00
Certified Project Phase	Combined phase waiver
Estimated Completion	2027
Strategic Priority	1
Agency IT Strategic Plan Alignment	Enables a carbon credit trading platform for Greenhouse-Gas-Emitting entities to support State GHG reduction goals, and a means for ENV to monitor and ensure compliance with GHG-reduction-related mandates. Aligns directly with Program Goal & Objective #2.

2. Compliance & Enforcement Data (forthcoming)	
Project Description	Create a Mission Solution and Federal Data Bridge for the Compliance & Enforcement Division established in FY26.
Estimated Project Costs	\$750,000.00
Current Funding	\$250,000.00
Certified Project Phase	Pre-initiation
Estimated Completion	2027
Strategic Priority	2
Agency IT Strategic Plan Alignment	Enables case management and tracking for Compliance and enforcement activities. Aligns directly with Program Goals & Objectives #1, #3, and #4.

3. DWB- Lead and Copper Rule Revisions (LCRR) GEC-LSLI software	
Project Description	Enables public water systems to submit lead service line inventory (LSLI), including excel files, that are Federally required in accordance with the Lead and Copper Rule Revision (LCRR).
Estimated Project Costs	\$500,000.00
Current Funding	\$500,000.00
Certified Project Phase	Combined phase waiver
Estimated Completion	September 2025
Strategic Priority	3
Agency IT Strategic Plan Alignment	Facilitates compliance with Federal regulation – Program Goal & Objective #4.

4. Enterprise System Modernization Initiative (ESMI)	
Project Description	To automate manual mission-critical, internal business processes, and to replace or upgrade legacy mission-oriented solutions.



Estimated Project Costs	\$3,500,000.00
Current Funding	\$2,460,000.00
Certified Project Phase	Implementation
Estimated Completion	June 2026
Strategic Priority	1
Agency IT Strategic Plan Alignment	Enables business process automation and reduces staff labor necessary for regulatory activities. Aligns directly with Program Goals & Objectives #1, #3, and #4.

5. Geospatial Enhancements & Remote Sensing (GERS)	
Project Description	Expand ENV staff access to advanced GIS tools, deploy drones and/or drone sensor packages and remote sensors to improve quality of collected environmental data, and acquire high-resolution satellite imagery to augment available GIS data.
Estimated Project Costs	\$1,900,000.00
Current Funding	\$1,000,000.00
Certified Project Phase	Initiation
Estimated Completion	June 2026
Strategic Priority	1
Agency IT Strategic Plan Alignment	Facilitates Agency Mission by empowering staff with better data and GIS tooling; improved data collection makes possible opportunities that mitigate climate change, improve air quality, protect freshwater resources, reduce wastes, and ensure environmental justice for marginalized communities. Protects communities from emerging public health and environmental contaminants via higher granularity and contemporaneity of environmental data. Protects public health and the environment through innovative compliance assurance activities. Aligns with all Program Goals and Objectives.

6. Ground Water Quality Bureau/Surface Water Quality Bureau ePermitting	
Project Description	Provides process automation and data collection for Licensing, Permitting & Inspection activities for GWQB and SWQB
Estimated Project Costs	\$900,000.00



Current Funding	\$730,750.00
Certified Project Phase	Combined Phase Waiver
Estimated Completion	June 2026
Strategic Priority	1
Agency IT Strategic Plan Alignment	Enables business process automation and reduces staff labor necessary for regulatory activities for GWQB/ SWQB. Aligns directly with Program Goals & Objectives #1, #3, and #4.

7. Hydro Delta - also known as Continuous Change Detection Platform	
Project Description	To create a platform to detect water-based and potentially other environmental changes Statewide in real-time, particularly water utility system leaks.
Estimated Project Costs	\$950,000.00
Current Funding	\$473,754.45
Certified Project Phase	Combined phase waiver
Estimated Completion	June 2026
Strategic Priority	1
Agency IT Strategic Plan Alignment	Aligns with Program Goal & Objective #2 by protecting fresh water resources.

8. Legacy Improvement and Future Transformation (LIFT)	
Project Description	To improve agency cybersecurity posture, network infrastructure and bandwidth across field offices via capital expenditures, and the development and implementation of a Single, Sign-On authentication solution, and to improve public access via a unified online portal.
Estimated Project Costs	\$1,600,000.00
Current Funding	\$800,000.00
Certified Project Phase	Implementation
Estimated Completion	June 2026
Strategic Priority	1
Agency IT Strategic Plan Alignment	Aligns with NM IT strategic plan, and with Program Goal & Objective #1 via ensuring staff access to IT resources. Aligns with Program Goal & Objective #4 via facilitating public compliance through the public portal.



9. Project Velocity, also known as Document Digitization	
Project Description	Create a Document Management System and AI-enhanced data retrieval platform, digitize ENV paper documents, and implement a system to support IPRA requests.
Estimated Project Costs	\$4,000,000.00
Current Funding	\$3,937,354.17
Certified Project Phase	Implementation
Estimated Completion	June 2026
Strategic Priority	1
Agency IT Strategic Plan Alignment	Facilitates agency mission activities via reduction in staff labor related to paper handling and paper-oriented processes. Aligns directly with Program Goals & Objectives #1 and #4.

5. Workforce

A. Full Time IT Employees

Classification	Positions Filled	Positions Vacant
IT End-User Support I	1	0
IT End-User Support II	1	1
IT End-User Support III	3	0
IT End-User Support Manager	1	0
IT Systems Administrator II	3	0
IT Database Administrator I	1	0
IT Database Administrator II	1	0
IT Systems Administrator Supervisor	1	0
IT Database Administrator Supervisor	1	0
IT Applications Developer I	1	0
IT Applications Developer II	1	1
IT Applications Developer III	2	0
IT Applications Development Supervisor	1	0
IT GIS Specialist I	0	1
IT GIS Specialist II	1	0
IT Solutions Architect I	1	0
IT Security & Compliance Administrator III	1	0
IT Business Analyst I	1	0
IT Project Manager II	1	0
Business Operations Specialist III	1	0
Program Coordinator II	0	1



Classification	Positions Filled	Positions Vacant
IT CIO I or Technical Manager I	1	2
Totals:	25	6
Total IT Staff	31	

B. Percentage of IT Full-Time Employees Teleworking, In the Office, or a Hybrid Schedule

Teleworking (%)	Working in the Office (%)	Hybrid Schedule (%)
16% ⁷	84%	0%

C. IT Professional Services Contractors

Environment heavily utilizes IT professional services to fill staffing gaps while maintaining operations. Presently there are 48 active contractors which support OIT, with needs ranging from Network administration to Project Management.

Service Category	Contract Vendor Name	Number of Contract Personnel
Network Administration, Senior Level	AbbaTech	1
Application Development, Senior Level	Insight	3
IT Project Management, Senior Level	Insight	2
Solution Architect, Senior Level	Insight	1
Total Insight		7
Application Development, Senior Level	Northbridge	2
Total Northbridge		2
Application Development, Senior Level	Respec	4
Application Development, Medium Level	Respec	1
IT Project Management, Senior Level	Respec	1
IT Project Management, Medium Level	Respec	1
Business Analysis, Senior Level	Respec	2

⁷ All currently teleworking OIT staff are on medical ADA accommodations



Service Category	Contract Vendor Name	Number of Contract Personnel
Total Respec		9
IT Project Management, Senior Level	RS21	1 ⁸
Total RS21		1
System Administration, Senior Level	Speridian	1
Application Development, Senior Level	Speridian	9
Application Development, Medium Level	Speridian	2
Business Analysis, Senior Level	Speridian	3
Solution architect, Senior Level	Speridian	2
IT Project Management, Medium Level	Speridian	1
Total Speridian		18
Application Development, Senior Level	TekSystems	1
Total TekSystems		1
Application Development, Senior Level	US Tech	3
Application Development, Medium Level	US Tech	5
IT Project Management, Senior Level	US Tech	1
Business Analysis, Senior Level	US Tech	1
Total US Tech		10
Total Contractor Count		48

6. Challenges

No.	Agency IT Challenge Description	Potential Opportunities to Address the IT Challenge Description
1	Tracking OIT workload and providing leadership meaningful performance metrics.	Implementation of a new IT Service Management (ITSM) solution to replace ENV’s ageing and never-satisfactory ITSM.
2	Addressing security issues at all scales.	Implementing cybersecurity procedures, policies and end-user training; implementing SIEM and Intrusion

⁸ RS21 contract is Fixed-Price Deliverable-based; several other contract personnel are likely working on this project



No.	Agency IT Challenge Description	Potential Opportunities to Address the IT Challenge Description
		Detection System (IDS) tools; upgrading End-Point Management (EDM) tools; adding additional security & compliance FTE.
3	Effectively managing, resourcing, and monitoring multiple IT projects and related spending.	Further refining and perfecting developed tools to facilitate project spend and status tracking, prioritization, and resource allocation; solidification of efforts to streamline and automate new IT project intake process and project governance; increasing use of the Epic-based contract deliverable; mandating strict adherence to Agile Project Management Practices and using centralized Azure DevOps to track project progress; adding additional project management and business analysis FTEs.
4	Reducing End-User Support workload.	Implementation of new ITSM that supports task automation and AI-chatbot-based Tier 0 support; adding additional End-User Support FTEs.
5	Centralizing all IT-related contracting and purchasing, and monitoring IT Contract, Deliverable, and Purchase Order spending.	Developing tools that leverage in-place, daily-imported canonical SHARE financial data to track IT-related expenses and contract / deliverable spending and invoice reconciliation; adding additional dedicated, OIT financial FTEs to handle the additional procurement workload.
6	Automating internal financial and Human Resource-related business processes.	Leveraging ENV's existing Microsoft MSO365 G5, Power Platform, Power Automate and Dynamics365 suites of tools to develop low-effort, low maintenance, high Return On Investment (ROI) business process automations and solutions; adding additional application development FTEs.
7	Completing the digitization of ENV's paper documents and transforming unstructured and legacy structured data into actionable business intelligence.	Reconceiving multiple related efforts – document digitization, data warehousing, regulatory process automation, and AI-enhanced data extraction, search and aggregation/summation -- into a single new unified project.



III. KEY ACCOMPLISHMENTS – PRIOR FISCAL YEAR

ENV has made tremendous progress on numerous strategic fronts during Fiscal Year 25. Project Velocity (previously known as Document Digitization) was declared an agency priority by ENV’s Cabinet Secretary and as a result, the entire Environmental Protection Division was successfully Digitized and the DMS design — including an expanded scope encompassing AI- and GIS-enhanced data search, summarization, aggregation and retrieval — was finalized and Minimum Viable Product (MVP) implemented in production. A 25-year-old Microsoft Access Database was successfully replaced with a modernized and professionally architected Low-Code Platform (LCP) solution. Many other spreadsheets and manual data sources and processes were replaced by SaaS or LCP-based solutions. Measurable progress was made toward data warehousing and legacy data pipelining. ENV approached closeout on two Certified projects and added two more, bringing its total of active Certified Projects to nine, all of which continue to make substantial progress and be managed and monitored commendably by a handful of OIT staff.

A. STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – Establish Data-Driven Decision Framework	
ENV can substantially increase its mission effectiveness by using solid, scientifically defensible, data-driven decision-making.	
Priority 1 Strategy 1	Design and build a Regulatory Data Lakehouse
Accomplishments	2025 Legislature C2 request for Compliance & Enforcement project, which included data warehousing, received partial (8%) funding. Completed contracted data warehousing analysis that included proposed data warehousing architecture.
Outcomes/Metrics	Centralized regulatory data for reporting, analysis and data mining. Metric will be number of regulatory work units onboarded. ENV possesses a report representing the result of months-long analysis, providing the agency with a clearer picture of, and roadmap for, a centralized data warehousing architecture. ENV has not yet begun development of the data warehouse, since the C2 funding shortfall (\$250,000 awarded vs. \$3,200,000 requested) required the agency to rethink how that award can most effectively be used to forward this effort.
Priority 1 Strategy 2	Analyze and document existing regulatory data for data pipelining
Accomplishments	Completed contracted analysis of ENV legacy applications and databases oriented towards data warehousing.
Outcomes/Metrics	Comprehensive metadata regarding ENV regulatory data; collection and documentation of information needed to scope data pipeline development.



	Legacy databases and their work-unit associations are fully documented, as are “shadow” data sources such as .xlsx or XML files in use in line-of-business activities by ENV work units.
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STRATEGIC PRIORITY 2 – Automate Business Processes	
ENV stands to reap substantial efficiency gains, special revenue collection, and cost savings from expanding the automation of business processes further into the Agency.	
Priority 2 Strategy 1	Continue and accelerate Low-Code Platform (LCP) development of regulatory and internal business process automation solutions
Accomplishments	New mission-critical application for RCB in production (Microsoft Power Platform); MVP for internal Budget Projections tool, leveraging daily-updated canonical SHARE data from Department of Finance & Administration, released to production (Coda.io platform); Clean Transportation Fuel Standard Advisory Committee application released to production (Coda.io platform);
Outcomes/Metrics	Greater extent of process automation resulting in increased staff efficiency and job satisfaction. Metrics include: # of Mission work units possessing a production MPP solution; number of inspections performed per month (per work unit); number of licenses/permits processed per month (per work unit) ; number of purchase requests processed per week; other staff or process metrics arising from data collected via process automation. Improved staff efficiency for RCB already being reported. Budget Projections tool still undergoing iterative refinement.
Priority 2 Strategy 2	Document Digitization and File Management
Accomplishments	DMS Minimum Viable Product (MVP) in production; AI-based data search MVP in production; Environmental Protection Division paper documents fully digitized. Agency-wide Digital Imaging Plan (DIP) and associated documents drafted, submitted to, and approved by State Records Center & Archives along with ENV’s Computer Output Microfilm Plan and Imaging System Management Plan. Accurate paper and soft-copy document counts obtained for all ENV work units. Elevation of project to Cabinet Secretary Priority. Release to production of JustFOIA IPRA SaaS tool.
Outcomes/Metrics	Reduced paper storage costs; increased public transparency; increased staff and process efficiency involving document search & retrieval; reduced IPRA burden involving Agency documents. DMS still under development due to introduction of AI-based data search & retrieval expansion of scope at Cabinet Secretary directive. Accurate document counts proved to be substantially larger than initial estimates, resulting in Certified budget shortfall for scanning and Optical Character Recognition (OCR) efforts. IPRA SaaS resulted in dramatic drop in IPRA requests turnaround and significant reduction in staff labor required to fulfill requests.



Priority 2 Strategy 3	Aggressively pursue migration of Agency legacy Microsoft Access- and Excel-based shadow applications to ENV Low Code Platforms
Accomplishments	Replaced a 25-year-old Microsoft Access database with a Microsoft Power Platform Canvas application leveraging PL/SQL stored procedure data APIs; replaced numerous mission-oriented Excel spreadsheets with fully functional applications (Coda.io platform). Continued development of Microsoft Dynamics365 application for Air Quality Bureau Compliance & Enforcement tracking; Began development of Petroleum Storage Tank Bureau (PSTB) Invoicing application using Dynamics365. PoC Power Platform application for internal Leave Requests.
Outcomes/Metrics	Improved staff efficiency via replacement of unsupported legacy tools with web based MPP improvements; improved IT governance of and over mission applications; improved data security; application usage metrics for strategic decisions regarding future development. Substantial reduction in RCB staff effort required for regulatory activities, paralleled by orders-of-magnitude improvement in data quality and reliability; massive reduction in staff labor required to maintain legacy shadow-data spreadsheets;
Priority 2 Strategy 4	LCP development of a public services portal and an internal staff HR portal
Accomplishments	Finished prototype of an HRB internal process automation portal to decrease HR transaction processing times and improve recruitment and retention of ENV staff
Outcomes/Metrics	Improved public and regulated community access to ENV services and information; Developed comprehensive, documented workflows for HR transaction processing to improve HR transaction processing times and agency recruitment and retention. Public Services Portal development placed on hold pending available funding.

STRATEGIC PRIORITY 3 – Improve Security Profile	
This strategy decreases ENV’s vulnerability to attack, intrusion or other disruption to network and system services.	
Priority 3 Strategy 1	Design, develop and implement a new SSO to include all legacy web applications and all compatible Agency subscription SaaS
Accomplishments	SSO Phase 1 – Hybrid Identity synchronizing ENV internal Active Directory (AD) and DoIT EntraID identity management completed.
Outcomes/Metrics	Improved staff experience via the elimination of multiple credentials for different SaaS tools in use; reduced administrative burden for OIT in maintaining multiple SaaS accounts; better user and application security; future-proofing new development authentication needs; successful implementation of SSO replacing legacy SSO and incorporating all current & future compatible SaaS tools.



	OIT’s Client Support Section has seen a sharp decline in user password reset requests since the implementation of Phase 1 / Hybrid Identity. All staff logins now protected by two-factor authentication.
Priority 3 Strategy 2	Migrate to PAM architecture
Accomplishments	PAM tool procured and configured. Vendor assistance with implementation scheduled.
Outcomes/Metrics	PAM solution procured and implemented; PAM transition plan developed and adopted; PoC PAM structure implemented; PAM implemented for all ENV network assets. Currently on-hold in favor of other higher-urgency network hardware and security-related upgrades and configuration changes.
Priority 3 Strategy 3	Implement Enterprise Password Management
Accomplishments	Password Management tool procured and configured. Password management deployed to OIT. Secrets management implemented and in-use for OIT. Vendor assistance with implementation scheduled.
Outcomes/Metrics	Enterprise Password Management solution procured and implemented; transition plan developed and adopted; PoC deployed to OIT staff; solution deployed agencywide. Easier and more secure for OIT to share infrastructural and other critical credential information with other OIT staff, agency staff, and contractors. Reduced risk of credential exposure. Tools now available to determine at-risk credential information.

STRATEGIC PRIORITY 4 – Migrate to Cloud-Based infrastructure	
This strategy improves ENV’s disaster resilience, increases uptime and facilitates solution modernization via application segregation.	
Priority 4 Strategy 1	Finalize migration to OCI
Accomplishments	Connectivity and latency issues with On-prem to OCI and Azure to OCI interoperability resolved. Test database migrated successfully to OCI.
Outcomes/Metrics	Better disaster recovery options for ENV data; higher database availability; reduced overall Oracle licensing costs; easier and less expensive database scalability; lower data transport latency for applications; elimination of periodic capital expenses to replace on-prem hardware. Still planning the cutover to OCI from On-Prem QA and Production databases since there are numerous points of coordination / potential failure for so many legacy applications.
Priority 4 Strategy 2	Continue and accelerate migration of legacy applications and remote application servers to Azure



Accomplishments	PoC migration of legacy apps from VxRails on-prem to Azure successful in Test environment.
Outcomes/Metrics	Better legacy application security; easier upgrade/replacement paths for legacy applications; improved application performance; metrics are substantially reduced costs for application hosting and the count of migrated applications. Still awaiting resolution (at time of this writing) of DoIT helpdesk ticket to install VMWare appliance to facilitate ENV OIT migration of legacy applications from DoIT VxRails to Azure Cloud.
Priority 4 Strategy 3	Develop & implement plan to shift agency culture to SharePoint/OneDrive, including migrating all data on shared network drives to SharePoint and redirecting all user's home directories to their OneDrive directory.
Accomplishments	Some SharePoint administration / access control issues resolved with DoIT; substantial organic migration of staff files to SharePoint as a result of easier sharing and collaboration, and via Cabinet Secretary directive to prefer use of SharePoint to legacy shared network drives due to reduction of accessibility issues.
Outcomes/Metrics	Improved Agency document searchability and reduced IPRA burden; better document disaster recovery; improved ability for ENV staff to collaborate on documents; reduced number and size of email attachments sent; reduced operating expenses and technical debt and administrative burden via the elimination of shared network drives. Several permissions issues still awaiting resolution with DoIT. Implementation plan awaiting staff capacity and pending resolution / completion of more urgent priorities.

STRATEGIC PRIORITY 5 – Enhance Geospatial and Remote Sensing Capabilities	
This goal enhances ENV mission staff capabilities and functioning via expanded access to ENV's GIS toolkit and the augmentation of that toolkit itself, and via improved environmental data for air and water quality across the State.	
Priority 5 Strategy 1	Implement Enterprise GIS licensing for ENV
Accomplishments	2025 Legislative C2 request for Geospatial Enhancement and Remote Sensing (GERS) received partial (52%) funding.
Outcomes/Metrics	Decreased staff time processing inspections and permits; decreased number of routine GIS requests to OIT GIS staff; increased number of ENV mission staff utilizing GIS tools; increased number of public maps available; the ratio of the number of maps used in C&E cases over the number of C&E cases total Enterprise licensing discussions with ESRI underway at the time of this writing.
Priority 5 Strategy 2	Develop a remote sensing strategy and deploy remote sensors



Accomplishments	GERS project initiated with Project Certification Committee (PCC).
Outcomes/Metrics	Increased count of air quality sensors deployed across the State and providing data to ENV; Increased count of water quality sensors deployed across the State and providing data to ENV; increased time span of collected water data. Improved data quality for air and water data; improved air and water quality modeling accuracy; improved air quality forecasting and warning. Discussions with program staff regarding remote sensing priorities and needs underway at the time of this writing. Scope of Work for Project Management, Implementation, and Business Analysis in development.
Priority 5 Strategy 3	Develop a drone-based sensing strategy and deploy sensor drones
Accomplishments	Received \$250,000.00 from PCC for project initiation.
Outcomes/Metrics	Improved agency emergency response capabilities; improved agency ability to collect accurate air quality data in for specific areas or locations and in a short time frame; improved agency enforcement capability. Discussions with program staff regarding drone and drone sensor priorities and needs underway at the time of this writing.

B. OTHER KEY IT ACCOMPLISHMENTS – PRIOR FISCAL YEAR

Many FY25 OIT accomplishments took place in the tactical, rather than the strategic, arena.

APPLICATION	
Accomplishment	MVP of an ENV-customized version of a Nevada Department of Environmental Quality solution for GWQB online permitting was placed into production.
Value or Impact	Provides online access for regulated community for ground water permit submissions. Provides process automation and improved reporting for GWQB staff, resulting in augmented efficiency and accountability.
Accomplishment	Certymy SaaS implemented for Drinking Water Bureau (DWB).
Value or Impact	Provides improved online access for drinking water utility operators for certification and certification renewals. Provides improved tracking for DWB of operator certification status.
Accomplishment	ENV Online Payment application Version 2 released to production.
Value or Impact	Replaces output of .xlsx file for manual upload to Wells Fargo e-Bill Express portal with leverage of Wells Fargo API for programmatic input of invoice data. Facilitates integration of ENV mission-oriented applications with invoice generation and reconciliation.



DATA	
Accomplishment	Migration of legacy DWB data to Certemy SaaS.
Value or Impact	Facilitated DWB conversion from legacy application to SaaS solution, reducing staff burden and transition difficulty.
Accomplishment	Online Payment process converted from manual uploads of invoice data to direct API workflow leveraging Wells Fargo API.
Value or Impact	More reliable invoice data upload via the elimination of a manual step. Enables bi-directional and real-time invoice data exchange with Wells Fargo.
Accomplishment	Introduction of API-driven data input and management for public website data tables via Coda.io PaaS.
Value or Impact	Enhances Accessibility and Section 508 compliance for data exposed via public website. Reduces staff burden for data maintenance and revision. Improves data quality.

PROCESS IMPROVEMENT	
Accomplishment	Onboarding of Air Quality Bureau (aqb) and Climate Change Bureau to ENV online payments system.
Value or Impact	Reduces aqb staff burden. Improves accuracy of invoice and received payment reconciliation.
Accomplishment	IT Project request/intake form and review process established.
Value or Impact	Tracks new IT project requests — enables project requests to be noted, documented and triaged so that no IT project requests are lost, ignored or left unaddressed.
Accomplishment	IT Project Governance Steering Committee established and populated.
Value or Impact	Provides executive-level direction, prioritization, decision-making and approval for IT projects to ensure projects align with agency mission, goals and priorities.

WORKFORCE	
Accomplishment	Reduced OIT vacancy rate from 21% to 12%.
Value or Impact	Improved staff efficiency and expanded staff workload capacity. Enables clearer separation of duties and responsibilities.

CUSTOMER SERVICE	
Accomplishment	Onboarding of two additional work units to ENV online payments system.
Value or Impact	Provides Air Quality and Climate Change Bureau regulatory community with the ability to pay online.
Accomplishment	Microsoft Surface Hubs acquired and deployed to all ENV meeting spaces.



Value or Impact	Improved meeting productivity for staff.
Accomplishment	Dedicated End-User Support staff for Albuquerque field office assigned and filled.
Value or Impact	Improved End-User support for Albuquerque field office staff.
TELEWORK	
Accomplishment	ENV policy does not permit teleworking other than through th ADA Reasonable Accommodation process or emergency circumstance basis at this time.
Value or Impact	—

SECURITY	
Accomplishment	Completed Governance, Risk, and Compliance (GRC) Program Assessment with Distinction – ENV received exemplary marks for structure, documentation, and maturity.
Value or Impact	Furtheres ENV’s Strategic Goal of improving the agency’s security posture. Reduces risk of cybersecurity incidents and disruptions to operations.
Accomplishment	ENV’s Security Incident Response procedure tested and validated via live, Federally-led penetration testing.
Value or Impact	ENV’s response procedure was praised by the State Office of Cybersecurity (OCS) and selected as a standard-setting reference for future state entity guidelines.
Accomplishment	Replaced core agency network switches and upgraded DoIT Method of Entry (MOE) for field office location, state-wide.
Value or Impact	Improves ENV’s network security, stability, uptime and manageability. Provides ess downtime and more bandwidth for end users in all field offices.
Accomplishment	Improved Vulnerability Management as-a-Service (VMaaS) and Attack Surface Management (ASM) Metrics. RiskSense RS3 score improved by 44 points over prior score; reduced open vulnerabilities from 33 to 1; Full Kill Chain findings held at zero for the entire reporting period. Reduced ASM exposure categories and expanded asset visibility.
Value or Impact	Improves ENV overall security posture. Validates ENV cybersecurity remediation procedures.

IV. FY27 IT STRATEGIC GOALS AND STRATEGIES

For FY27, ENV’s Strategic Goals and Priorities remain essentially unchanged from FY25 except for cases where progress made on existing priorities necessitates an evolution of specifics. The most significant change from prior years is that OIT is reconceptualizing all of the Strategic Priorities from the previous year under a unified Strategic Digital Infrastructure



project. ENV is seeking a Computer System Enhancement Fund (CSEF or C2) award from the Legislature for this purpose.

STRATEGIC PRIORITY 1 – Unify related IT efforts and eliminate duplication and complexity	
ENV needs to unify several disparate but related efforts to establish and expand ENV’s digital infrastructure to facilitate agency mission effectiveness.	
Priority 1 Strategy 1	Identify, align and coordinate related / similar solution-development projects and efforts under a single comprehensive project structure and management.
Outcomes/Metrics	Reduces overall IT project costs; reduces level of effort and complexity of project tracking; facilitates more effective project triage; reduces redundancy and duplication among IT projects. Metrics include total project management and solution development costs; number of concurrent, active solutions development projects; amount of IT staff time spent managing or tracking projects.
Priority 1 Strategy 2	Facilitate and orchestrate regulatory workflow process automation using new or existing PaaS tools as part of the document digitization process.
Outcomes/Metrics	Speeds workflow process automation efforts; empowers ENV program staff with citizen-developer tool access and knowledge; reduces ENV technical debt arising from multiple, duplicative solutions; reduces OIT application maintenance and support burden. Reduces number of requested IT projects; augments solution and data governance; improves data quality; reduces Return-to-Operations (RTO) duration for outages, security incidents and other emergencies. Metrics include number of manual business processes still in use vs. number of virtualized and/or automated workflows; number of program staff actively engaged in automating their own processes and workflows; RTO time for disaster recovery.
Priority 1 Strategy 3	Identify, document and promulgate effective tools, strategies, approaches and templates for workflow automation.
Outcomes/Metrics	Enables and propagates workflow automation Best Practices; facilitates well-architected and easily maintainable, citizen-developed process automation; reduces OIT solutions staff time spent in application maintenance and support; reduces necessary development time for new solutions. Metrics include solution development duration; amount of OIT staff time spent in maintenance & support;

STRATEGIC PRIORITY 2 – Establish Data-Driven Decision Framework



ENV can substantially increase its mission effectiveness by using solid, scientifically – defensible, data-driven decision-making.	
Priority 2 Strategy 1	Design and build a Regulatory Data Lakehouse
Outcomes/Metrics	Centralized regulatory data for reporting, analysis and data mining. Metric will be number of regulatory work units onboarded.
Priority 2 Strategy 2	Design and build Extract-Transform-Load (ELT) bi-directional data pipelines between centralized Data Lakehouse and legacy database schemas.
Outcomes/Metrics	Enables centralized data for AI-augmented retrieval while preserving functionality for legacy solutions. Metrics will be the number of ELT pipelines operational, and the staff time required for data retrieval.
Priority 2 Strategy 3	Implement and leverage AI tools for data access.
Outcomes/Metrics	Enables AI- enriched reporting, search, retrieval, aggregation, and summarization; increases workflow velocity; reduces staff time needed for data-oriented regulatory activities. Metrics include staff time required for regulatory process execution and for data retrieval and manipulation.

STRATEGIC PRIORITY 3 – Automate Business Processes	
ENV stands to reap substantial efficiency gains, special revenue collection, and cost savings from expanding the automation of business processes further into the Agency.	
Priority 3 Strategy 1	Document Digitization and File Management
Outcomes/Metrics	Reduces paper storage costs; increases staff and process efficiency; reduces staff time required for document search & retrieval; reduces staff time needed for extraction of data from documents; makes unstructured data readily accessible for workflow purposes.
Priority 3 Strategy 2	Implement and leverage AI tools to streamline workflow activities.
Outcomes/Metrics	Increases workflow speed-of-execution; reduces staff time needed for rote and repetitive tasks; reduces staff time necessary for data analysis, compilation and summation. Metrics include number of inspections performed per month (per regulatory work unit); number of licenses/permits processed per month (per regulatory work unit); staff time required per enforcement action.
Priority 3 Strategy 3	Continue and expand LCP development of regulatory mission-oriented and internal business processes and workflows.



<p>Outcomes/Metrics</p>	<p>Expands workflow process automation, increases staff efficiency and job satisfaction; decreases OIT staff time spent in maintenance and support of legacy applications.</p> <p>Metrics include number of ENV work units possessing a production LCP solution; number of inspections performed per month (per regulatory work unit); number of licenses/permits processed per month (per regulatory work unit); number of purchase requests processed per week; time necessary to process Human Resource requests and actions; other metrics specific to the process being automated.</p>
<p>Priority 3 Strategy 4</p>	<p>Continue and finalize migration of legacy Microsoft Access-based and Excel-based shadow IT applications to ENV Low Code Platforms.</p>
<p>Outcomes/Metrics</p>	<p>Improves regulatory process efficiency; reduces IT support and maintenance required for legacy tools; facilitates and expands application governance; improves data quality and security; makes possible application usage metrics for strategic decisions regarding future development.</p> <p>Metrics include number of shadow IT data sources in use in Mission-oriented or internal business process workflows; staff time spent executing regulatory processes.</p>
<p>Priority 3 Strategy 5</p>	<p>Design and build a public services portal, and an internal staff service and support portal</p>
<p>Outcomes/Metrics</p>	<p>Improves and simplifies public and regulated community access to ENV services, data and information; reduces ENV staff hours required for employee orientation, onboarding and offboarding. Reduces IT and Administrative Services staff time spent in responding to duplicative information requests.</p> <p>Metrics include the amount of ENV program and administrative staff time spent responding to requests for information or guidance.</p>

<p>STRATEGIC PRIORITY 4 – Improve ENV Security Profile</p>	
<p>ENV must decrease its vulnerability to attack, intrusion or other disruption to network and system services, and thereby align with mandates from the Office of Cybersecurity and the Governor.</p>	
<p>Priority 4 Strategy 1</p>	<p>Continue and finalize the development and implementation of the new SSO solution. to include all legacy web applications and all compatible Agency subscription SaaS.</p>
<p>Outcomes/Metrics</p>	<p>Improves staff and regulatory community experience; reduces staff time necessary to access online assets; reduces OIT administrative burden in maintaining multiple SaaS user stores; improves SaaS and bespoke</p>



	<p>application access control and password security; streamlines authentication for new application development.</p> <p>Metrics include number of authentication-related service requests per month; ENV program staff time required to review and approve public-facing application access requests; OIT staff time spent in SaaS or on-prem application user maintenance and support.</p>
Priority 4 Strategy 2	Migrate to PAM architecture
Outcomes/Metrics	<p>Reduces VPN support and maintenance OIT staff time and agency expense; improves network security.</p> <p>Metrics include PAM transition plan and architecture diagram finalized and approved by OIT management; PAM structure implemented; percentage of ENV network assets inboarded to PAM structure.</p>
Priority 4 Strategy 3	Implementation Enterprise Password Management
Outcomes/Metrics	<p>Reduces agency risk of password compromise; reduces OIT staff time required for password-related user issues. Enables secure and auditable sharing of credentials and other sensitive information with internal staff, contractors, and other agency personnel.</p> <p>Metrics include transition plan developed and adopted by OIT; Proof-of-Concept deployed to OIT staff; solution deployed agency-wide.</p>

STRATEGIC PRIORITY 5– Migrate to Cloud-Based infrastructure	
ENV needs to improve its disaster resilience, increase its online asset uptime, and facilitate solution modernization via application segregation.	
Priority 5 Strategy 1	Continue and finalize migration of legacy applications to Azure
Outcomes/Metrics	<p>Improves legacy application security; provides easier upgrade/replacement paths for legacy applications; improves application performance.</p> <p>Metrics include overall application hosting costs; the count of legacy application-related security review issues; and the count of migrated applications.</p>



Priority 5 Strategy 2	Finalize production migration to OCI
Outcomes/Metrics	<p>Improves disaster recovery for ENV data; increases database uptime and availability; reduces Oracle maintenance & support effort for OIT staff; enables seamless database scalability; decreases data transport latency for applications; eliminates periodic capital expenses to replace on-prem hardware; eliminates necessity for extensive planning, effort and downtime related to Oracle version upgrades.</p> <p>Metrics include database uptime; OIT staff time related to Oracle maintenance, support and upgrades; RTO time for disaster recovery.</p>
Priority 5 Strategy 3	Continue to shift agency file storage to SharePoint/OneDrive.
Outcomes/Metrics	<p>Improves Agency document accessibility; enables document sharing and collaboration; improves document disaster recovery and decreases RTO for outages; reduces document versioning confusion; reduces OIT operating expenses; reduces ENV technical debt; reduces OIT staff administrative, maintenance and support burdens related to VxRails-based shared network drives.</p> <p>Metrics include number of active, recently modified files on VxRails-based shared folders; number of helpdesk tickets received related to document access; total active storage footprint in Gigabytes on ENV VxRails platform.</p>

STRATEGIC PRIORITY 6 – Enhance Geospatial and Remote Sensing Capabilities	
ENV needs to improve the quality, granularity, recency, and quantity of environmental data for air and water quality across the State, and to augment staff access to and the capabilities of ENV’s GIS toolkit.	
Priority 6 Strategy 1	Implement Enterprise GIS licensing for ENV.
Outcomes/Metrics	<p>Decreases staff time spent in regulatory workflow processing; increases number of ENV mission staff utilizing GIS tools; increases number of public maps available.</p> <p>Metrics include the ratio of the number of maps used in C&E cases over the number of C&E cases total; the number of routine and repetitious service requests to OIT GIS staff;</p>
Priority 6 Strategy 2	Develop a remote sensing strategy and deploy remote sensors.
Outcomes/Metrics	Improves recency, continuity, quality, relevance and granularity of environmental data gathered statewide; improves air quality and stream flow forecasting and modeling accuracy.



	<p>Metrics include count of air and/or water quality sensors deployed; time span, continuousness, timeliness and accuracy of collected environmental data.</p>
Priority 6 Strategy 3	<p>Develop a drone-based sensing strategy and deploy sensor drones</p>
Outcomes/Metrics	<p>Improves agency environmental issue and incident response capabilities; improves agency ability to collect accurate and timely air quality data for specific areas; improves agency enforcement capability; reduces staff time for remote location inspections; enables collection of high-resolution and multi-spectrum image data for GIS purposes.</p> <p>Metrics include average staff time-per-inspection; delay between incident notification and inspection/response; number of state locations for which high-quality, recent image data exists.</p>



V. IT FISCAL AND BUDGET MANAGEMENT

Information Technology (IT) Operating Budget (C1)

(To update this table, please double click on the embedded spreadsheet and add the required information. Before exiting the spreadsheet, please make sure to scroll up. Otherwise, the entries of this table will not be fully previewed.) □

Agency Name		Agency Code			
Environment		667			
Base Request Operational Support of IT. Check one of the options below:				Flat Budget	Expansion from previous year
Yes/No					Yes
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
General Fund	1,515.0	1,514.0	1,743.0	1,988.9	1,988.9
Other State Funds	29.6	60.0	100.0	103.8	103.8
Federal Funds	785.4	1,810.0	1,451.0	1,929.1	1,929.1
Internal Svc Funds/Interagency Transfer	929.0	1,612.0	2,978.0	2,529.0	2,529.0
Total	3,259.0	4,996.0	6,272.0	6,550.8	6,550.8
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
Personnel Services & Employee Benefits	2,384.4	3,123.0	3,632.0	4,641.4	4,641.4
Contractual & Professional Services	166.4	291.0	843.0	426.6	426.6
IT Other Services	708.2	1,442.0	1,797.0	1,482.8	1,482.8
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	3,259.0	4,856.0	6,272.0	6,550.8	6,550.8
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/ Director (Mandatory)	Danielle Gilliam	505-470-1704	Danielle.Gilliam@env.nm.gov	9/2/2025	
Chief Information Officer or IT Lead(Mandatory)	Todd Hochman	505-690-2786	todd.hochman@env.nm.gov	9/2/2025	
Chief Finance Officer (Mandatory)	Heather Benavidez	505-795-2173	heather.benavidez@env.nm.gov	9/2/2025	

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Chief Financial Officer Signature

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

- A. **Special Funding and Supplemental Request(s):** [Include narrative describing any special or supplemental funding requested. If none, note the agency has no requests.]

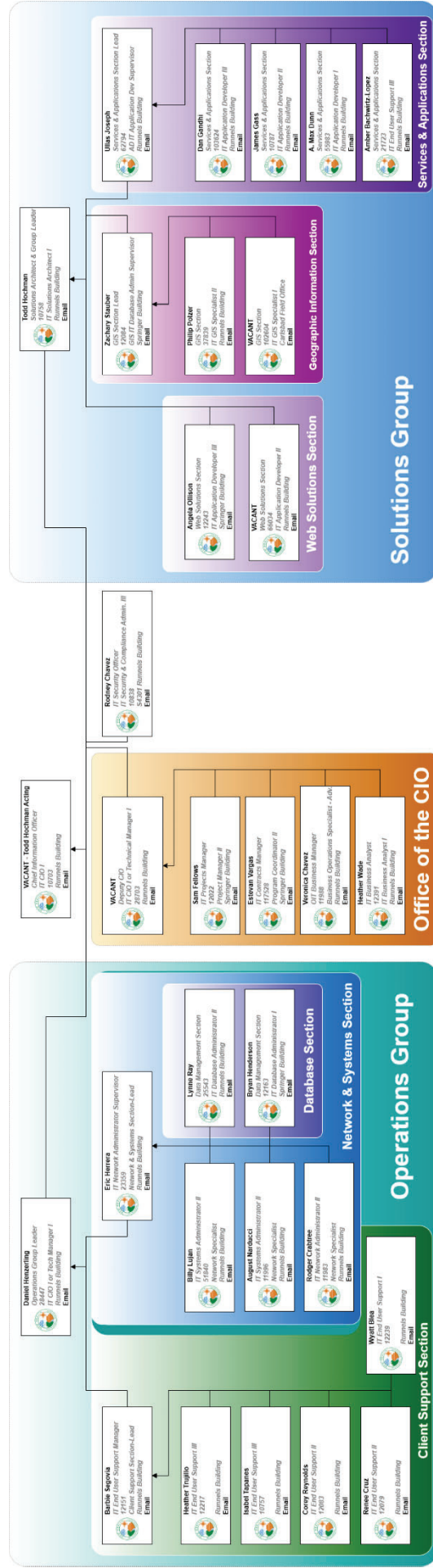
- B. **Computer System Enhancement (C2) Funding:** [Include a list of C2 funding request(s) with the name(s) of the proposed projects. Insert a C2 Information Technology Data Processing – Computer Enhancement Fund (CSEF) form for each request as Appendix-A-III and reference Appendix-A-III in this section. If none, note the agency has no requests.]

- C. **Reauthorization of C2 Appropriations:** [Include requested reauthorizations of prior C2 appropriations or note the agency is not requesting reauthorization of prior C2 appropriations.]

REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name	Environment	Agency Code	667
Lead Agency Name Listed on Appropriation	Environment Department	Project Name	Geospatial Enhancement & Remote Sensing (GERS)
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance (in thousands)
Laws 2025, Chapter 160, Section 7 (30)		1000.0	850.0
Total amount appropriated for project life (in thousands)	1000.0	Will the project be completed within the next fiscal year?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Reason for Requesting Reauthorization	Project scheduled to end 6/30/2027		

APPENDIX A-II: IT ORGANIZATION CHART





APPENDIX A-III: C2 IT DATA PROCESSING CSEF

Multi-Agency Project	Participating Agencies	Priority	Projected/Actual Start Date	Projected End Date
no		1	7/6/2026	6/30/2028

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
General Fund (CSEF)	0.0	0.0	8,500.0	8,500.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	8,500.0	8,500.0
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
Personnel Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	8,100.0	8,100.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	400.0	400.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	8,500.0	8,500.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Danielle Gilliam	505-470-1704	Danielle.Gilliam@env.nm.gov	9/2/2025
Chief Information Officer or IT Lead(Mandatory)	Todd Hochman	505-690-2786	todd.hochman@env.nm.gov	9/2/2025
Chief Finance Officer (Mandatory)	Heather Benavidez	505-795-2173	heather.benavidez@env.nm.gov	9/2/2025

Agency Cabinet Secretary/Director Signature

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Chief Information Officer/IT Lead Signature

DocuSigned by:

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Chief Finance Officer/Budget Director Signature

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**Fiscal Year 27
Information Technology Funding (C2) Request
Full Business Case**

Strategic Digital Infrastructure

Todd Hochman

Acting Chief Information Officer

Release Date: September, 2025

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I. Executive Summary

1. Proposed Project Description: The New Mexico Environment Department (ENV) is requesting **\$8,500,000.00 in Computer System Enhancement (C2) funding** to execute its **Strategic Digital Infrastructure (SDI) Project**—a comprehensive, agency-wide initiative to modernize ENV’s operations. SDI integrates document digitization, artificial intelligence (AI), and upgraded data architecture to enable **Data-Driven Decision-Making (D3M)** across all regulatory activities. SDI builds on successful prior C2 investments, which resulted in the deployment of a Document Management System (DMS), full digitization of one division’s records, AI tools for search and summarization, a comprehensive inventory of ENV’s paper holdings, and several applications for business process automation. From these efforts, ENV learned that document digitization, data architecture, AI-enabled analytics, and workflow automation are interdependent components of a broader, unified **Digital Infrastructure**. SDI reconceives these once-disparate efforts into a coordinated project to streamline operations and transition ENV to a digital-first agency model.

2. Business Need/Problem: This funding request responds to several urgent business needs revealed by earlier projects. First, ENV’s paper footprint proved far larger than anticipated—beyond the scope of prior budgets. Second, building custom applications on a case-by-case basis created inefficiencies, duplication, and growing technical debt. Third, the sequential implementation of business process automation (BPA) often resulted in narrowly tailored solutions that could not be reused across programs. Today, **five of ENV’s six divisions** still depend on manual, paper-based workflows for permitting, compliance, and public communication. These legacy systems are inefficient, delay permitting, and obstruct timely access to environmental data—challenges now worsened by statutory mandates requiring 30-day turnaround times for public data delivery. Without digitization and automation, these deadlines are increasingly difficult to meet.

3. Value and Benefits: SDI will digitize over **29 million paper documents** across the remaining divisions and deploy AI tools to facilitate fast, accurate search and retrieval. These upgrades are expected to reduce document handling and mission-related task time by **30% and 25%**, respectively—saving more than **66,690 staff hours annually**, or about **\$2,400,000.00** in staff time, plus an additional **\$500,000.00** in eliminated paper storage costs. The resulting process efficiencies will also benefit the regulated community and public by reducing delays in permitting and compliance. ENV will implement a foundational case management system that generalizes common process elements across programs while allowing necessary customization. This approach reduces technical debt and provides a sustainable path to modernize ENV’s large inventory of aging applications. SDI also will centralize ENV’s data to support **Business Intelligence (BI)** and **D3M**, advancing ENV’s core values of Science¹, Innovation², Collaboration³, and Compliance⁴. These improvements will increase transparency, public access to data, and regulatory defensibility, while reducing the time and effort spent justifying agency decisions.

4. Project Objectives: The SDI project has two primary objectives:

¹ Using the best available science to inform our decision-making in protecting public health and the environment.

² Employing creative engineering and technological solutions to address environmental challenges.

³ Engaging communities and interested stakeholders in environmental decision-making outcomes.

⁴ Ensuring meaningful compliance with state regulations and permits; leveling the playing field through enforcement.



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1. **Agency-wide document digitization and AI integration**
2. **Unified business process automation and data architecture**

5. Alignment with the IT Strategic Plan: SDI is the top initiative in ENV's FY27 IT Strategic Plan, designated as **Strategic Priority #1: Unify related IT efforts and eliminate duplication and complexity**. This priority seeks to align related projects under one coordinated structure, automate regulatory workflows using platform-as-a-service (PaaS) tools, and establish reusable tools, templates, and strategies for enterprise-wide workflow modernization. Together, these efforts constitute a transformative, forward-looking strategy that not only addresses current operational limitations but also lays the foundation for ENV's long-term digital evolution.

6. Proposed Agency General Appropriation Act (GAA) Language: ENV proposes the following General Appropriation Act (GAA) Language: *To plan, design, construct, furnish, equip, and implement a unified digital infrastructure for the Environment Department, including comprehensive document digitization, workflow automation, data architecture modernization, and AI-powered tools to support regulatory efficiency and public transparency.*

II. Project Background

Project Description:

1. Detailed Project Description: The **Strategic Digital Infrastructure (SDI) Project** is a comprehensive, agency-wide reconceptualization of previous modernization efforts by the New Mexico Environment Department (ENV). This project seeks to transform ENV's regulatory and administrative operations through complete document digitization, artificial intelligence (AI)-enabled data extraction, search, summary and retrieval, and the development of both a foundational, extensible process automation system and a unified, scalable data architecture to support regulatory efficiency, data-driven decision-making (D3M) and public transparency.

The business need driving this request is urgent. Five of ENV's six divisions continue to be bound by the constraints of paper documents, and in many cases their work units still rely on paper-based workflows for permitting, compliance, and public communication. These create bottlenecks that slow regulatory action, limit access to environmental information, and increase operational costs. These challenges are compounded by statutory mandates requiring the delivery of public and regulatory data within 30 days, a target increasingly difficult to meet without system-wide digitization and automation.

ENV's earlier C2-funded efforts delivered a modern Document Management System (DMS), completed one division's full digitization, and successfully piloted AI tools for document summarization and search. However, these initiatives also revealed critical challenges: ENV's remaining paper footprint exceeds **29 million pages**, and prior automation projects—developed individually—have created duplicative and unsustainable technical complexity. Without a unified strategy, scaling automation across the agency has become inefficient and costly.

The SDI Project addresses these problems by implementing a coordinated, future-ready solution with the following core components:

1. **Agency-Wide Digitization and AI Integration**
 - Digitizes more than 29 million remaining paper records.



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- Expands the DMS with enterprise-wide AI tools for efficient document retrieval and permitting support.
 - Reduces document access and mission task time by 25–30%, saving over **66,000 staff hours annually**, or roughly **\$2,400,000.00**, plus an additional **\$500,000.00/year** in eliminated paper storage costs.
 - Improves regulatory timelines and public responsiveness.
- 2. Unified Workflow Automation and Case Management**
- Deploys a strategically-designed, centralized system for case management and business process automation that abstracts regulatory processes common across divisions, while enabling tailored customizations.
 - Supports long-term modernization of legacy applications and reduces technical debt.
 - Implements platform-based automation tools that enable scalable, consistent workflows across ENV units.
- 3. Enterprise Data Architecture and Business Intelligence**
- Develops a unified data layer integrating structured legacy data and unstructured scanned documents.
 - Enables real-time analytics and D3M in support of ENV’s tenets: **Science¹, Innovation², Collaboration³, and Compliance⁴**.
 - Increases public transparency, reduces litigation risk, and strengthens compliance defensibility.

2. Type of Project:

Since this project is a unification and reconceptualization of multiple prior, individual efforts, it consists of several items, and so should be considered a new solution:

- Project management, Business Analysis, and Independent Verification and Validation (IV&V) professional services to:
 - Plan and manage the overall orchestration of the various project elements.
 - Collect, consolidate and document BPA requirements from each ENV work unit and any existing legacy or Software as a Service (SaaS) solution in use by it.
 - Provide essential feedback on project execution and performance.
- A new solution, in the form of a strategically-designed, foundational case-management and BPA solution that begins with functionality common to all ENV work units and that then can be cloned and modified for specific work unit requirements.
- A replacement solution, in the tactical deployment of specific instances of that foundational BPA system to replace numerous legacy solutions.
- An extension and enhancement of an existing solution, taking the form modifications to the ENV DMS to provide additional AI functionality supporting ENV data search and retrieval needs not already met by earlier projects.
- Additional General Services to perform bulk scanning and Optical Character Recognition (OCR) of ~29 million paper documents.



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3. Technology Type:

This being a compound project, it will include:

- The leveraging of ENV PaaS technology, likely including several Microsoft Azure components such as Azure Document Intelligence, Azure Open AI, and Azure Blob storage, but also Microsoft Dynamics 365 (D365). The D365 PaaS will host the foundational case-management and BPA tool as well as what will be essentially custom-developed solutions (albeit sharing substantial genetics) for each work unit, cloned and modified from the foundational tool.
- Components found in Microsoft Office 365 COTS solution, including Teams, SharePoint and Purview.

4. Mission Critical Application:

The SDI project is not just *a* mission-critical application, it will eventually become *the* mission-critical application for the agency, when its evolution is complete. SDI directly supports FY27 IT Strategic Priority #1, “Unify related IT efforts and eliminate duplication and complexity.” The establishment of this priority for the FY27 ENV IT Strategic Plan led directly to this project request.

However SDI also directly supports these other Strategic goals:

1. STRATEGIC PRIORITY 2 – Establish Data-Driven Decision Framework
2. STRATEGIC PRIORITY 3 – Automate Business Processes
3. STRATEGIC PRIORITY 5– Migrate to Cloud-Based infrastructure

5. Services Required:

To execute this project, ENV will need to procure Professional services for:

1. Project management
2. Business analysis
3. System architecture, development, deployment, and integration
4. Staff training
5. Organizational change management, and
6. Independent Verification and Validation (IV&V)

a. Is the system being considered a hosted solution? Yes.

Hosted Solution Description
The system is hosted on the Microsoft Azure cloud platform, provided by the Department of Information Technology (DoIT). The DMS core components include SharePoint for document management, search, and access, and Purview for data governance, both G5-license level MSO365; Azure Blob Storage for scalable and secure file storage; and Azure Document Intelligence and Azure OpenAI services for OCR and data extraction.



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b. Professional services:

Professional Services	Other Professional Services
<ul style="list-style-type: none"> • Project management – scanning • Project management – BPA development • Project management – Data Lakehouse development • Business analysis Technical documentation and process mapping – BPA development • Business analysis, Technical documentation and process mapping – Data Lakehouse development • System architecture, development, deployment, Quality Assurance (QA) testing and integration – BPA development • System architecture, development, deployment, QA testing and integration – Data Lakehouse development • Staff training • Organizational change management • IV&V 	<ul style="list-style-type: none"> • Document scanning

c. Hardware Description: Will the Agency purchase hardware? No.

Hardware Description
N/A

d. Software Licenses Description: Will the Agency purchase Software Licenses? Yes.

Software License Description
The current planned solution will require Microsoft Dynamics 365 license acquisition for the BPA solution, and a yearly subscription to the Apaluma AI search and retrieval tool.

e. Training Description:

Training Description
Training will be delivered to mission-oriented ENV staff transitioning to BPA workflows and AI-assisted DMS tools. Sessions will cover AI-augmented document and data search and retrieval, document metadata, and data governance. Training will be provided to ENV OIT staff regarding document data and metadata extraction and the maintenance and support of the DMS, the Data Lakehouse, and the BPA solutions. Materials will include recorded training sessions and static reference guides.



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f. Compliance and Security Description:

Compliance and Security Description

The solution uses Microsoft Purview for data classification and access control. All records will be securely stored in Azure Blob Storage, with encryption at rest and in transit. Access is managed via role-based authentication within Microsoft 365. Apaluma AI tool will utilize ENV’s EntraID-based Single Sign-On authentication. BPA and Data Lakehouse ETL solutions will include comprehensive audit trails and will adhere to ENV data retention policies, and comply with DoIT OCS and federal data privacy standards, including FISMA/NIST guidelines.

g. Facilities Description :

No new facilities are required. The project supports staff will continue using existing office locations. As digitization proceeds, ENV will free up physical storage space currently used for paper records, potentially reducing long-term leasing and storage costs.

h. Personnel Services Description:

Internal staff resources will support project implementation. This includes project coordination, SharePoint and Purview configuration, BPA and Data Lakehouse ETL testing, QA, and business process alignment. ENV will also assign Subject Matter Experts (SMEs) from each division to guide metadata tagging, document classification, and scanned document validation efforts, and to participate in Agile Scrum BPA solution development.

6. Estimated Start Date:

Provided legislative approval project work to commence 7/6/2026

7. Estimate End Date:

Current projected end date is 6/30/2028.

8. Project be Phased: If full funding is not available, can the project be phased?

Yes.

9. Project be Phased: If the project can be phased, what can be accomplished with partial funding?

Partial funding would necessitate the project be disintegrated into distinct sub-projects, consisting of:

1. Completion of document Digitization. Depending on funding received, this would be further compartmentalized into scanning projects per Division.
2. Data Lakehouse, ETL (Extract-Transform-Load) Solution and BI dashboard development. Depending on funding received, this would be further compartmentalized into Data Lakehouse development, and separate projects for ETL and BI dashboard development, per Division if necessary.
3. BPA solution development. Depending on funding received, this would be further compartmentalized into Foundational BPA development and BPA development per Division.



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Project History:

1. Project Funding Request Category:
 - new project request for a new system.

2. Is this funding request a repeat request for funding that has been previously denied?
No.

3. Work To Be Performed with this Funding Request:
 1. Digitize and ingest to DMS all documents, and train staff on DMS use and document scanning procedures for:
 - Compliance & Enforcement Division
 - Environmental Health Division
 - Resource Protection Division
 - Water Protection Division
 - Administrative Services Division
 2. Design, build, implement and test a Data Lakehouse for ENV, to include:
 - Design, build, implement and test ETL pipelines for all ENV legacy applications
 - Design, build, implement and test BI dashboards for ENV senior leadership, for each Division, and for each work unit.
 3. Design, build, implement and test a Dynamics 365-based regulatory BPA solution, to include:
 - A foundational BPA system to act as a template for individual work unit BPA solutions
 4. Individual work unit BPA solutions that are modified clones of the template BPA solution

4. Is this funding a continuation request to complete an existing project?
No. Table removed as it is not applicable since this is a new request

5. Is this funding a continuation request to complete an existing project?
No. Table removed as it is not applicable since this is a new request.

6. Is this funding a continuation request to complete an existing project?
No.

Existing Project’s Certification History: No Certification History. Table removed as it is not applicable since this is a new request.

7. Is this funding a continuation request to complete an existing project?
No.

Project Key Milestones and Contract Deliverables: Table removed as it is not applicable since this is a new request.

8. Is this funding a continuation request to complete an existing project and Independent Verification and Validation waiver has been approved by the Department of Information Technology?



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No.

Existing Project Independent Verification and Validation Last Update

1. IV&V Vendor Name: N/A
2. IV&V Report Effective Date: N/A
3. Overall IV&V Status Rating: N/A
4. Overall IV&V Status Summary: N/A
5. Overall Trend Rating: N/A
6. Overall Trend Summary: N/A
7. Accomplishments: N/A
8. Highest Risks: N/A
9. High Level Recommendations: N/A

III. Risks

The following table provides a quick risk assessment of the proposed project’s inherent risks. Provide a brief description of the risks and challenges faced by the agency in moving forward with the project, and the impact if the agency does not move forward with the project.

This project, if funded, will be the largest and most ambitious IT project undertaken in the last 25 years of ENV history. It is a complex project with several moving pieces and numerous sub-projects, each of which will have inherent project risks such as those common to software development projects, such as Scope Creep and insufficient or incomplete requirements analysis, resource constraints such as staff availability and insufficient or poorly-estimated project budget, difficulty in integration or analysis of legacy systems, underperforming vendors, and poor project communications or stakeholder engagement.

An additional risk is the complexity involved in the overall orchestration of the multiple sub-projects.

The impact of not moving forward with this project will be that numerous work units must of necessity continue to struggle along with manual, paper-based processes and/or inadequate legacy business process solutions, and ENV leadership will continue to face numerous roadblocks, constraints and challenges when attempting to implement D3M, essentially operating in the dark without access to actionable data.

Risk Assessment for Proposed Solution

Criteria		Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
1	Estimated project cost	Less than \$250K	\$250K - \$1M	Greater than \$1M	3
2	Estimated total calendar months before completion	6 or less	6 to 12	More than 12	3
3	Number of project team members	5 or less	6 to 10	More than 10	3
4	Number of subject matter experts required to execute the project	3 or less	4 or 5	6 or more	2
5	Project manager experience level	3 or more projects of similar scope	1 to 2 projects of similar scope	No prior projects of similar scope	1
6	Estimated total effort hours	Less than 500	500 - 1800	More than 1800	3



FY27 Information Technology Funding (C2) Request – Full Business Case

Criteria		Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
7	Number of sites/offices impacted by the project	1	2 to 5	More than 5	3
8	Uniqueness of project's technical requirements	Similar to others in the department	Similar to others, but complex	New and complex	2
9	Impact of noncompliance with applicable laws and regulations	None or minimal	Moderate	Significant	3
10	Impact of 12-month project postponement on existing systems	Existing systems can compensate with minimal costs	Existing or new systems can compensate with substantial costs	Existing systems must be curtailed because of the lack of proposed project	2
11	Number of interfaces to existing systems affected	0	1 to 3	More than 3	3
12	User requirements definition	Clearly defined	Somewhat defined, but complex	Very vague and complex	2

Total Risk Score:	30
--------------------------	-----------

IV. Scope and Constraints

The following are elements of the project which are in-scope and out-of-scope that are identified to manage trade-offs during execution.

Scope:

In Scope	Description
Full digitization of remaining divisions	Scanning, classifying, and indexing ~29 million documents across five ENV divisions
Ingestion of digitized documents and extraction of structured data	Expansion of existing Document Management System document inventory and use of Azure OpenAI and Document Intelligence to extract data and metadata from documents
AI-based search and permitting support	Use of Apaluma AI to enable AI-enhanced search, retrieval, and draft permitting
Mission-oriented BPA	Design, development, implementation and testing of regulatory Business process and workflow automation
Unified data architecture	Design, development, implementation and testing of a Data Lakehouse to merge structured and unstructured data to support automation and analytics
ETL pipelines with legacy data sources	Design, development, implementation and testing of ETL bidirectional ETL pipelines with legacy application data stores

Out of Scope	Description	Reason Why
Additional third-party UI tools	Excludes any AI tools other than those already in use by ENV or	Standardization on Apaluma and Microsoft stack reduces cost,



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Out of Scope	Description	Reason Why
	available via DoIT Microsoft subscription.	complexity, and maintenance and support burden.
Digitization of newly-received paper documents	Bulk digitization applies only to existing work unit document inventories; newly received paper documents will be scanned by ENV staff using procedures established according to the approved Digital Imaging Plan.	New paper documents are received daily and will continue to be until all regulatory processes have been fully virtualized. Adding those to the scope would place project budget and timeline at risk.
AI chatbot enhanced public access portal.	Large Language Model or knowledge-domain-based AI assistant to support public navigation of ENV regulatory landscape	Difficult to impossible to achieve until data is centrally warehoused and made available for BI purposes.

Constraints:

Constraints	
Category	Description
Resource Availability	ENV staff are already over-capacity; additional workload from digitization and validation efforts may be difficult to sustain.
Regulatory Requirements	Legislation imposes strict 30-day reporting deadlines that increase urgency and reduce flexibility in rollout timelines.
Subject Matter Expertise	Accurate document classification and metadata tagging requires substantial participation from SMEs across all five remaining divisions.
Cloud resource consumption	Project success depends on consistent utilization of pay-as-you-go Azure services; exceptional or edge-case consumption of such resources could present a budget risk.
Change Management	Transitioning from paper to digital workflows may encounter resistance from staff accustomed to legacy systems and manual processes.
Funding Disbursement Timing	Delays in the release of funds could impact procurement, vendor scheduling, or project staffing, pushing back key milestones.
Scanning Logistics	Physical document conditions (e.g., age, damage, volume) and transportation to scanning sites may slow down digitization timelines.
Vendor Resource Coordination	Coordination with external vendors, multiple project team members, internal SME staff requires tightly managed scheduling and optimized communication.
Data Sensitivity	Ensuring proper classification and protection of sensitive or restricted documents introduces additional QA and compliance steps.
Technology Adoption Curve	Staff technical proficiency will vary, requiring additional support.

V. Alternative Approach Analysis

JUSTIFICATION FOR PROJECT SELECTION: The proposed project was selected after reviewing alternatives such as maintaining the status quo, partial enhancements, multiple, disparate projects to solve each of the individual issues, and outsourcing BPA entirely to SaaS providers.

- **The status quo;** which is a hodgepodge of haves and have-nots within the agency, the former contributing nothing strategically to the agency as their individual SaaS or legacy solutions don't provide any solid basic for D3M, and serve only to further balkanize and silo agency data. As for the latter, for the have-nots to continue maintaining manual processes is no longer viable due to the ever-increasing workload and recent legal requirements mandating 30-day reporting timelines.



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- Partial enhancements will do nothing but apply band-aids to this situation.
- As for **multiple, disparate projects** to address each of ENV's issues, this has been the agency's approach for the last five years and our experience with this tactical method, while yielding incremental successes, has been largely ineffective at addressing the overall roadblock of the fact that much of the agency is still mired in processes 30 years old or more and using tools to match. But these tactical efforts have been illuminating in the sense that it has clearly taught ENV that what were conceived of as distinct problems are in truth actually all intimately related – digitized documents, work unit process automation, and Business Intelligence are all facets of the same stone, and treating them as distinct and disconnected problems is myopic at best, and absurd at worst. This realization led to the ineluctable conclusion that only a strategic approach can be successful.

While prior C2 investments built a strong foundation (the construction of an AI-enhanced DMS, individual BPA solutions, the digitization of an entire Division), none of these small victories have helped the agency achieve organization-wide efficiency gains, nor have they provided leadership with the data it needs for effective decision-making. Further, these earlier efforts have shown ENV that its remaining paper footprint is far greater than originally estimated, and that incremental scanning efforts and specific solutions for individual work units do not, and cannot, scale across the agency. These would result in only relocating rather than solving the pervasive underlying issue of paper-based processes lingering on in a digital world. Similarly, such fragmented efforts cannot produce the necessary compliance, efficiency, and public transparency improvements demanded of the entirety of ENV by contemporary law and constituency.

Other COTS solutions to the problem of DMS-plus-workflow-automation were considered, and even attempted in the case of the Human Resources Bureau. However, ENV's experience with the latter was a painful lesson that COTS tools outside our core technology stack only seem to increase the agency's technical debt and have no guarantee that they will adequately address either the issue of document search, access and governance, nor that of effectively automating business processes. Due to the prevalence of MSO365 as the most familiar and well-established tools in use by ENV, the agency's experience with adding an additional document storage location beyond those already extant in the MSO365 universe showed that such only serves to create yet another place in which documents must be placed, governed and searched-for, worsening the problem rather than solving it.

- Similarly, ENV's experience with SaaS BPA solutions have shown that such only increase the inaccessibility of agency data for strategic or D3M purposes, and widen the divide between work units that can afford such tools and those that cannot.
- The selected approach leverages existing investments in, and staff acceptance and familiarity with, the Microsoft G5 stack (SharePoint, OneDrive, Teams, etc.); and complements those with the DoIT-supported set of Azure cloud tools (Azure Document Intelligence, Azure OpenAI, Azure Blob Storage) and the Power Platform LCP (Power Platform, Dynamics 365) of which ENV has already made substantial use. This capitalizes on toolsets ENV is already extensively using (and cannot easily migrate away from), which has the result of simplifying procurement, narrowing the scope of needed IT support, and minimizing agency technical debt. This path offers the highest ROI, ensures compatibility with current tools, facilitates staff transition, and provides long-term scalability,



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maintainability, and more easily-achieved data governance for the agency’s structured and unstructured data assets.

The following table includes viable alternatives, including preliminary research and analysis, that were eliminated in favor of the proposed project:

Alternative Description (e.g. Status Quo, Enhancements, Replacement)	Reason Eliminated	Cost	Preliminary research and analysis conducted (Yes/No)
Status Quo (maintain manual processes)	Impedes ENV’s ability to meet legal 30-day reporting deadlines; persists inefficiencies and poor access to data for BI or D3M. Not sustainable.	\$17,968,251.00 over 5 years ⁵	Yes
Partial Enhancements	As above.	\$6,357,347.35 over 5 years ⁶	Yes
Multiple, disparate projects to solve each individual issue	Inefficient; duplicative; slow; poor ROI; does not provide BI for D3M; widens agency’s internal digital divide; increases technical debt	\$16,829,857.94 ⁷ over 5 years	Yes
Outsourcing BPA entirely to SaaS providers	High risk to data control and compliance; costly; reduces flexibility and state IT alignment	~\$15,000,000.00–\$20,000,000.00 over 3–4 years	Yes

VI. Method(s) Used to Develop Accurate Cost Estimate

The following method(s) were used to gather information and develop the C2 funding request by providing the information below:

No.	METHOD USED	PURPOSE	COST ESTIMATE AMOUNT (\$)
1	Cost Projection based on actual Project Velocity Azure Processing Costs (via Azure Dashboard)	Determine data extraction costs	~\$0.011 / page \$461,692.01 for 100% document inventory

⁵ Calculation based on lost productivity

⁶ Derived from actual contracts executed between FY21-FY25 for individual work unit legacy BPA maintenance and support

⁷ Derived from actual contracts executed between FY21-FY25 for individual work unit BPA development or SaaS implementation/subscription, and/or maintenance and support



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No.	METHOD USED	PURPOSE	COST ESTIMATE AMOUNT (\$)
2	Cost Projection based on project scope, Project Velocity actual Project Management costs and Enterprise System Modernization Initiative actual Project Management costs (via invoices)	Determine Project Management costs for scanning and document ingestion, data Lakehouse development and for BPA development	\$927,000.00
3	Cost Projection based on project scope, Project Velocity actual Business Analysis costs and Enterprise System Modernization Initiative actual Business Analysis costs (via invoices)	Determine Business Analysis costs for data Lakehouse development and for BPA development	\$585,600.00
4	Cost Projection based on project scope, Project Velocity actual architecture and development costs and Enterprise System Modernization Initiative architecture and development costs (via invoices)	Determine solution architecture and development costs for data Lakehouse development and for BPA development	\$1,500,000.00

VII. Key Stakeholders

The following table identifies internal and external stakeholders, their project responsibilities and their expected impact on the project’s success.

Project Impact Scale:
1 = Low Impact; 2 = Medium Impact; 3 = High Impact

Internal Stakeholders	Department or Agency	Project Responsibilities	Project Impact
Bruce Baizel, Division Director	ENV	BPA Product Owner, Compliance & Enforcement Division	3
John Rhoderick, Acting Division Director	ENV	BPA Product Owner, Environmental Health Division	3
Michelle Miano, Division Director	ENV	BPA Product Owner, Environmental Protection Division	3
Rick Shean, Division Director	ENV	BPA Product Owner, Resource Protection Division	3
Jonas Armstrong, Division Director	ENV	BPA Product Owner, Water Protection Division	3
Heather Benavidez, Division Director	ENV	BPA Product Owner, Administrative Services Division	3
Meta Hirschl, Data & Technology Steward	ENV	Product Owner for Document Digitization	3
Todd Hochman, Acting CIO	ENV	Product Owner for data Lakehouse and ETL pipelines	3



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Internal Stakeholders	Department or Agency	Project Responsibilities	Project Impact
Danielle Gilliam, Deputy Secretary for Operations	ENV	Executive Sponsor	2
John Rhoderick, Deputy Secretary for Administration	ENV	Executive Sponsor	2

External Stakeholders	Company or Organization	Project Responsibilities	Project Impact
N/A			

VIII.Objectives, Outcomes, Key Performance Indicators

The following are key project objectives with related deliverable outcomes and quantifiable Key Performance Indicators (KPIs).

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
Digitize all remaining ENV divisions.	~29 million paper documents scanned, classified, and indexed into Microsoft G5 SharePoint.	<ul style="list-style-type: none"> • 100% of targeted paper documents digitized by project close. • >95% indexing accuracy rate for documents ingested to the DMS
Design, development, implementation and testing of BPA systems for regulatory activities, based on a foundational template comprised of elements common to all agency workflows.	Deployment of Dynamics365-based BPA workflow tools with audit logging and user access controls.	<ul style="list-style-type: none"> • Regulatory activity process time reduced by ≥20%. • Participant staff trained and onboarded. • “Bad Actors” list for entities that span regulatory domains
Deploy AI-assisted permitting and information retrieval.	Integration of AI search, summation and data aggregation tools with DMS for regulatory processes.	<ul style="list-style-type: none"> • Regulatory action turnaround time reduced by ≥25%. • Reduction in report generation time by ≥25%. • 75%+ staff adoption rate of AI tools.
Establish a unified, scalable data architecture.	Merged structured and unstructured data Lakehouse environment for integrated Business Intelligence.	<ul style="list-style-type: none"> • Cross-domain reporting possible (e.g. Air Quality and Ground Water Quality). • ≥ 1 BI dashboards deployed per ENV division.
Improve public data access and transparency.	Reduced staff time spent responding to external requests for environmental documents or data.	<ul style="list-style-type: none"> • IPRA and other public data request fulfillment time reduced by ≥30%. • ≥30% reduction in staff time spent responding to IPRA or



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Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
		other public information requests.
Reduce operational costs and manual labor burden.	Elimination of manual document handling, routing, and physical storage.	<ul style="list-style-type: none"> • Annual paper storage costs reduced by ~\$486,000.00 per year. • ≥ 50,000 staff hours per year reclaimed for mission-oriented activities.

IX. Benefits

The following is a list of tangible and intangible benefits anticipated from the project.

Tangible Benefits	Amount
Document retrieval and versioning - annual staff time savings. This assumes 30% efficiency gain for 40% of ENV staff of 650 (260 employees), spending 9.3 hours / week ⁸ on document retrieval or versioning issues, @\$36.00 / hour = 116,064 staff hours per year.	\$1,253,491.20/year
Regulatory activity – annual staff time savings. This assumes 25% efficiency gain for 40% of staff of 650 (260 people), spending 40% of their time (16 hours/ week) on mission-related tasks @\$36.00 / hour = 51,4880 staff hours per year.	\$1,853,280.00/year
Physical paper storage cost savings for 42 million pages of documents ⁹ .	\$486,879.00/year
Total tangible benefits:	\$3,593,650.20/year
5-year Return on Investment:	111.4%

Intangible Benefits	Metrics
Improved regulatory compliance.	<ul style="list-style-type: none"> • % of reports completed within mandated 30-day timeframe
Reduced regulatory processing time; improved delivery of services to constituents.	<ul style="list-style-type: none"> • # of days to process each regulatory action

⁸ [According to McKinsey Research](#). Other sources put the figure as high as 2.5 hours per day.

⁹ This is the actual calculation of ENV paper document inventory as revealed by Business Analysis executed as part of the Project Velocity FY24 C2 project.



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Intangible Benefits	Metrics
Increased agency special revenue	<ul style="list-style-type: none"> • \$ amount of license and permit fees collected per year • \$ amount of enforcement penalties collected per year
Increased staff efficiency.	<ul style="list-style-type: none"> • # of staff hours spent per regulatory action
Improved staff morale and retention.	<ul style="list-style-type: none"> • Agency staff turnover rate • Agency staff vacancy %
Facilitated Data-Driven Decision-Making	<ul style="list-style-type: none"> • % of compliance actions legally challenged • # of staff and leadership hours spent per agency decision
Reduced legacy application support	<ul style="list-style-type: none"> • # of OIT staff hours spent in maintenance or support of applications • # of IT Helpdesk tickets related to application support
Improved agency audit results	<ul style="list-style-type: none"> • # of staff hours required for audit preparation
Reduced agency environmental footprint	<ul style="list-style-type: none"> • Yearly agency cost of paper and printing supplies



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X.Total Cost of Ownership

The following table lists the total potential cost to develop or acquire, implement, operate and maintain the proposed project for its entire life cycle.

200	Personnel Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
300	Contractual Services							\$0.0
	IT Professional Services: Project Management	\$0.0	\$0.0	\$463.5	\$463.5			\$927.0
	IT Professional Services: IV&V	\$0.0	\$0.0	\$175.0	\$175.0			\$350.0
	IT Professional Services: Business Analysis	\$0.0	\$0.0	\$292.8	\$292.8			\$585.6
	IT Professional Services: Dev./Imp./Training/UAT	\$0.0	\$0.0	\$750.0	\$750.0			\$1,500.0
	Other Professional Services	\$0.0	\$0.0	\$2,218.7	\$2,718.7			\$4,937.4
400	Other	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
	Travel/Lodging	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
	Software Licenses	\$0.0	\$0.0	\$50.0	\$50.0			\$100.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
Subtotal Non-Recurring Cost		\$0.0	\$0.0	\$3,950.0	\$4,450.0			\$8,400.0
Recurring Maintenance and Operations (M&O) Cost		(in thousands)						
200	Personnel Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services							
	IT Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Training	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Software Licenses	\$0.0	\$0.0	\$0.0	\$0.0	\$50.0	\$50.0	\$100.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Compliance and Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Recurring M&O Cost		\$0.0	\$0.0	\$0.0	\$0.0	\$50.0	\$50.0	\$100.0
<i>¹ Applicable for on-going or existing project.</i>								
Total Cost		\$0.0	\$0.0	\$3,950.0	\$4,450.0	\$50.0	\$50.0	\$8,500.0



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XI.C2 Form – Computer System Enhancement Fund (CSEF)

Agency Name	Agency Code	Project Name			
Environment	667	Strategic Digital Infrastructure			
Multi-Agency Project	Participating Agencies	Priority	Projected/Actual Start Date	Projected End Date	
no		1	7/6/2026	6/30/2028	

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
General Fund (CSEF)	0.0	0.0	8,500.0	8,500.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	8,500.0	8,500.0
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
Personnel Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	8,100.0	8,100.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	400.0	400.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	8,500.0	8,500.0


	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Danielle Gilliam	505-470-1704	Danielle.Gilliam@env.nm.gov	9/2/2025
Chief Information Officer or IT Lead (Mandatory)	Todd Hochman	505-690-2786	todd.hochman@env.nm.gov	9/2/2025
Chief Finance Officer / Budget Director (Mandatory)	Miranda Ntoko	505-699-9176	miranda.ntoko@env.nm.gov	9/2/2025

Agency Cabinet Secretary/Director Signature

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Chief Information Officer/IT Lead Signature

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Chief Finance Officer/Budget Director Signature

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**Fiscal Year 27
Information Technology Funding (C2) Request
Full Business Case**

Strategic Digital Infrastructure

Todd Hochman

Acting Chief Information Officer

Release Date: September, 2025

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I. Executive Summary

1. Proposed Project Description: The New Mexico Environment Department (ENV) is requesting **\$8,500,000.00 in Computer System Enhancement (C2) funding** to execute its **Strategic Digital Infrastructure (SDI) Project**—a comprehensive, agency-wide initiative to modernize ENV’s operations. SDI integrates document digitization, artificial intelligence (AI), and upgraded data architecture to enable **Data-Driven Decision-Making (D3M)** across all regulatory activities. SDI builds on successful prior C2 investments, which resulted in the deployment of a Document Management System (DMS), full digitization of one division’s records, AI tools for search and summarization, a comprehensive inventory of ENV’s paper holdings, and several applications for business process automation. From these efforts, ENV learned that document digitization, data architecture, AI-enabled analytics, and workflow automation are interdependent components of a broader, unified **Digital Infrastructure**. SDI reconceives these once-disparate efforts into a coordinated project to streamline operations and transition ENV to a digital-first agency model.

2. Business Need/Problem: This funding request responds to several urgent business needs revealed by earlier projects. First, ENV’s paper footprint proved far larger than anticipated—beyond the scope of prior budgets. Second, building custom applications on a case-by-case basis created inefficiencies, duplication, and growing technical debt. Third, the sequential implementation of business process automation (BPA) often resulted in narrowly tailored solutions that could not be reused across programs. Today, **five of ENV’s six divisions** still depend on manual, paper-based workflows for permitting, compliance, and public communication. These legacy systems are inefficient, delay permitting, and obstruct timely access to environmental data—challenges now worsened by statutory mandates requiring 30-day turnaround times for public data delivery. Without digitization and automation, these deadlines are increasingly difficult to meet.

3. Value and Benefits: SDI will digitize over **29 million paper documents** across the remaining divisions and deploy AI tools to facilitate fast, accurate search and retrieval. These upgrades are expected to reduce document handling and mission-related task time by **30% and 25%**, respectively—saving more than **66,690 staff hours annually**, or about **\$2,400,000.00** in staff time, plus an additional **\$500,000.00** in eliminated paper storage costs. The resulting process efficiencies will also benefit the regulated community and public by reducing delays in permitting and compliance. ENV will implement a foundational case management system that generalizes common process elements across programs while allowing necessary customization. This approach reduces technical debt and provides a sustainable path to modernize ENV’s large inventory of aging applications. SDI also will centralize ENV’s data to support **Business Intelligence (BI)** and **D3M**, advancing ENV’s core values of Science¹, Innovation², Collaboration³, and Compliance⁴. These improvements will increase transparency, public access to data, and regulatory defensibility, while reducing the time and effort spent justifying agency decisions.

4. Project Objectives: The SDI project has two primary objectives:

¹ Using the best available science to inform our decision-making in protecting public health and the environment.

² Employing creative engineering and technological solutions to address environmental challenges.

³ Engaging communities and interested stakeholders in environmental decision-making outcomes.

⁴ Ensuring meaningful compliance with state regulations and permits; leveling the playing field through enforcement.



1. **Agency-wide document digitization and AI integration**
2. **Unified business process automation and data architecture**

5. Alignment with the IT Strategic Plan: SDI is the top initiative in ENV’s FY27 IT Strategic Plan, designated as **Strategic Priority #1: Unify related IT efforts and eliminate duplication and complexity**. This priority seeks to align related projects under one coordinated structure, automate regulatory workflows using platform-as-a-service (PaaS) tools, and establish reusable tools, templates, and strategies for enterprise-wide workflow modernization. Together, these efforts constitute a transformative, forward-looking strategy that not only addresses current operational limitations but also lays the foundation for ENV’s long-term digital evolution.

6. Proposed Agency General Appropriation Act (GAA) Language: ENV proposes the following General Appropriation Act (GAA) Language: *To plan, design, construct, furnish, equip, and implement a unified digital infrastructure for the Environment Department, including comprehensive document digitization, workflow automation, data architecture modernization, and AI-powered tools to support regulatory efficiency and public transparency.*

II. Project Background

Project Description:

1. Detailed Project Description: The **Strategic Digital Infrastructure (SDI) Project** is a comprehensive, agency-wide reconceptualization of previous modernization efforts by the New Mexico Environment Department (ENV). This project seeks to transform ENV’s regulatory and administrative operations through complete document digitization, artificial intelligence (AI)-enabled data extraction, search, summary and retrieval, and the development of both a foundational, extensible process automation system and a unified, scalable data architecture to support regulatory efficiency, data-driven decision-making (D3M) and public transparency.

The business need driving this request is urgent. Five of ENV’s six divisions continue to be bound by the constraints of paper documents, and in many cases their work units still rely on paper-based workflows for permitting, compliance, and public communication. These create bottlenecks that slow regulatory action, limit access to environmental information, and increase operational costs. These challenges are compounded by statutory mandates requiring the delivery of public and regulatory data within 30 days, a target increasingly difficult to meet without system-wide digitization and automation.

ENV’s earlier C2-funded efforts delivered a modern Document Management System (DMS), completed one division’s full digitization, and successfully piloted AI tools for document summarization and search. However, these initiatives also revealed critical challenges: ENV’s remaining paper footprint exceeds **29 million pages**, and prior automation projects—developed individually—have created duplicative and unsustainable technical complexity. Without a unified strategy, scaling automation across the agency has become inefficient and costly.

The SDI Project addresses these problems by implementing a coordinated, future-ready solution with the following core components:

1. **Agency-Wide Digitization and AI Integration**
 - o Digitizes more than 29 million remaining paper records.



- Expands the DMS with enterprise-wide AI tools for efficient document retrieval and permitting support.
 - Reduces document access and mission task time by 25–30%, saving over **66,000 staff hours annually**, or roughly **\$2,400,000.00**, plus an additional **\$500,000.00/year** in eliminated paper storage costs.
 - Improves regulatory timelines and public responsiveness.
- 2. Unified Workflow Automation and Case Management**
- Deploys a strategically-designed, centralized system for case management and business process automation that abstracts regulatory processes common across divisions, while enabling tailored customizations.
 - Supports long-term modernization of legacy applications and reduces technical debt.
 - Implements platform-based automation tools that enable scalable, consistent workflows across ENV units.
- 3. Enterprise Data Architecture and Business Intelligence**
- Develops a unified data layer integrating structured legacy data and unstructured scanned documents.
 - Enables real-time analytics and D3M in support of ENV’s tenets: **Science¹, Innovation², Collaboration³, and Compliance⁴**.
 - Increases public transparency, reduces litigation risk, and strengthens compliance defensibility.

2. Type of Project:

Since this project is a unification and reconceptualization of multiple prior, individual efforts, it consists of several items, and so should be considered a new solution:

- Project management, Business Analysis, and Independent Verification and Validation (IV&V) professional services to:
 - Plan and manage the overall orchestration of the various project elements.
 - Collect, consolidate and document BPA requirements from each ENV work unit and any existing legacy or Software as a Service (SaaS) solution in use by it.
 - Provide essential feedback on project execution and performance.
- A new solution, in the form of a strategically-designed, foundational case-management and BPA solution that begins with functionality common to all ENV work units and that then can be cloned and modified for specific work unit requirements.
- A replacement solution, in the tactical deployment of specific instances of that foundational BPA system to replace numerous legacy solutions.
- An extension and enhancement of an existing solution, taking the form modifications to the ENV DMS to provide additional AI functionality supporting ENV data search and retrieval needs not already met by earlier projects.
- Additional General Services to perform bulk scanning and Optical Character Recognition (OCR) of ~29 million paper documents.



3. Technology Type:

This being a compound project, it will include:

- The leveraging of ENV PaaS technology, likely including several Microsoft Azure components such as Azure Document Intelligence, Azure Open AI, and Azure Blob storage, but also Microsoft Dynamics 365 (D365). The D365 PaaS will host the foundational case-management and BPA tool as well as what will be essentially custom-developed solutions (albeit sharing substantial genetics) for each work unit, cloned and modified from the foundational tool.
- Components found in Microsoft Office 365 COTS solution, including Teams, SharePoint and Purview.

4. Mission Critical Application:

The SDI project is not just *a* mission-critical application, it will eventually become *the* mission-critical application for the agency, when its evolution is complete. SDI directly supports FY27 IT Strategic Priority #1, “Unify related IT efforts and eliminate duplication and complexity.” The establishment of this priority for the FY27 ENV IT Strategic Plan led directly to this project request.

However SDI also directly supports these other Strategic goals:

1. STRATEGIC PRIORITY 2 – Establish Data-Driven Decision Framework
2. STRATEGIC PRIORITY 3 – Automate Business Processes
3. STRATEGIC PRIORITY 5– Migrate to Cloud-Based infrastructure

5. Services Required:

To execute this project, ENV will need to procure Professional services for:

1. Project management
2. Business analysis
3. System architecture, development, deployment, and integration
4. Staff training
5. Organizational change management, and
6. Independent Verification and Validation (IV&V)

a. Is the system being considered a hosted solution? Yes.

Hosted Solution Description
The system is hosted on the Microsoft Azure cloud platform, provided by the Department of Information Technology (DoIT). The DMS core components include SharePoint for document management, search, and access, and Purview for data governance, both G5-license level MSO365; Azure Blob Storage for scalable and secure file storage; and Azure Document Intelligence and Azure OpenAI services for OCR and data extraction.



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b. Professional services:

Professional Services	Other Professional Services
<ul style="list-style-type: none"> • Project management – scanning • Project management – BPA development • Project management – Data Lakehouse development • Business analysis Technical documentation and process mapping – BPA development • Business analysis, Technical documentation and process mapping – Data Lakehouse development • System architecture, development, deployment, Quality Assurance (QA) testing and integration – BPA development • System architecture, development, deployment, QA testing and integration – Data Lakehouse development • Staff training • Organizational change management • IV&V 	<ul style="list-style-type: none"> • Document scanning

c. Hardware Description: Will the Agency purchase hardware? No.

Hardware Description
N/A

d. Software Licenses Description: Will the Agency purchase Software Licenses? Yes.

Software License Description
The current planned solution will require Microsoft Dynamics 365 license acquisition for the BPA solution, and a yearly subscription to the Apaluma AI search and retrieval tool.

e. Training Description:

Training Description
Training will be delivered to mission-oriented ENV staff transitioning to BPA workflows and AI-assisted DMS tools. Sessions will cover AI-augmented document and data search and retrieval, document metadata, and data governance. Training will be provided to ENV OIT staff regarding document data and metadata extraction and the maintenance and support of the DMS, the Data Lakehouse, and the BPA solutions. Materials will include recorded training sessions and static reference guides.



f. Compliance and Security Description:

<p>Compliance and Security Description</p> <p>The solution uses Microsoft Purview for data classification and access control. All records will be securely stored in Azure Blob Storage, with encryption at rest and in transit. Access is managed via role-based authentication within Microsoft 365. Apaluma AI tool will utilize ENV’s EntraID-based Single Sign-On authentication. BPA and Data Lakehouse ETL solutions will include comprehensive audit trails and will adhere to ENV data retention policies, and comply with DoIT OCS and federal data privacy standards, including FISMA/NIST guidelines.</p>
--

g. Facilities Description :

<p>No new facilities are required. The project supports staff will continue using existing office locations. As digitization proceeds, ENV will free up physical storage space currently used for paper records, potentially reducing long-term leasing and storage costs.</p>
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h. Personnel Services Description:

<p>Internal staff resources will support project implementation. This includes project coordination, SharePoint and Purview configuration, BPA and Data Lakehouse ETL testing, QA, and business process alignment. ENV will also assign Subject Matter Experts (SMEs) from each division to guide metadata tagging, document classification, and scanned document validation efforts, and to participate in Agile Scrum BPA solution development.</p>

6. Estimated Start Date:

Provided legislative approval project work to commence 7/6/2026

7. Estimate End Date:

Current projected end date is 6/30/2028.

8. Project be Phased: If full funding is not available, can the project be phased?

Yes.

9. Project be Phased: If the project can be phased, what can be accomplished with partial funding?

Partial funding would necessitate the project be disintegrated into distinct sub-projects, consisting of:

1. Completion of document Digitization. Depending on funding received, this would be further compartmentalized into scanning projects per Division.
2. Data Lakehouse, ETL (Extract-Transform-Load) Solution and BI dashboard development. Depending on funding received, this would be further compartmentalized into Data Lakehouse development, and separate projects for ETL and BI dashboard development, per Division if necessary.
3. BPA solution development. Depending on funding received, this would be further compartmentalized into Foundational BPA development and BPA development per Division.



Project History:

1. Project Funding Request Category:
 - new project request for a new system.

2. Is this funding request a repeat request for funding that has been previously denied?
No.

3. Work To Be Performed with this Funding Request:
 1. Digitize and ingest to DMS all documents, and train staff on DMS use and document scanning procedures for:
 - Compliance & Enforcement Division
 - Environmental Health Division
 - Resource Protection Division
 - Water Protection Division
 - Administrative Services Division
 2. Design, build, implement and test a Data Lakehouse for ENV, to include:
 - Design, build, implement and test ETL pipelines for all ENV legacy applications
 - Design, build, implement and test BI dashboards for ENV senior leadership, for each Division, and for each work unit.
 3. Design, build, implement and test a Dynamics 365-based regulatory BPA solution, to include:
 - A foundational BPA system to act as a template for individual work unit BPA solutions
 4. Individual work unit BPA solutions that are modified clones of the template BPA solution

4. Is this funding a continuation request to complete an existing project?

No. Table removed as it is not applicable since this is a new request

5. Is this funding a continuation request to complete an existing project?

No. Table removed as it is not applicable since this is a new request.

6. Is this funding a continuation request to complete an existing project?

No.

Existing Project's Certification History: No Certification History. Table removed as it is not applicable since this is a new request.

7. Is this funding a continuation request to complete an existing project?

No.

Project Key Milestones and Contract Deliverables: Table removed as it is not applicable since this is a new request.

8. Is this funding a continuation request to complete an existing project and Independent Verification and Validation waiver has been approved by the Department of Information Technology?



No.

Existing Project Independent Verification and Validation Last Update

1. IV&V Vendor Name: N/A
2. IV&V Report Effective Date: N/A
3. Overall IV&V Status Rating: N/A
4. Overall IV&V Status Summary: N/A
5. Overall Trend Rating: N/A
6. Overall Trend Summary: N/A
7. Accomplishments: N/A
8. Highest Risks: N/A
9. High Level Recommendations: N/A

III. Risks

The following table provides a quick risk assessment of the proposed project’s inherent risks. Provide a brief description of the risks and challenges faced by the agency in moving forward with the project, and the impact if the agency does not move forward with the project.

This project, if funded, will be the largest and most ambitious IT project undertaken in the last 25 years of ENV history. It is a complex project with several moving pieces and numerous sub-projects, each of which will have inherent project risks such as those common to software development projects, such as Scope Creep and insufficient or incomplete requirements analysis, resource constraints such as staff availability and insufficient or poorly-estimated project budget, difficulty in integration or analysis of legacy systems, underperforming vendors, and poor project communications or stakeholder engagement.

An additional risk is the complexity involved in the overall orchestration of the multiple sub-projects.

The impact of not moving forward with this project will be that numerous work units must of necessity continue to struggle along with manual, paper-based processes and/or inadequate legacy business process solutions, and ENV leadership will continue to face numerous roadblocks, constraints and challenges when attempting to implement D3M, essentially operating in the dark without access to actionable data.

Risk Assessment for Proposed Solution

Criteria		Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
1	Estimated project cost	Less than \$250K	\$250K - \$1M	Greater than \$1M	3
2	Estimated total calendar months before completion	6 or less	6 to 12	More than 12	3
3	Number of project team members	5 or less	6 to 10	More than 10	3
4	Number of subject matter experts required to execute the project	3 or less	4 or 5	6 or more	2
5	Project manager experience level	3 or more projects of similar scope	1 to 2 projects of similar scope	No prior projects of similar scope	1
6	Estimated total effort hours	Less than 500	500 - 1800	More than 1800	3



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Criteria		Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
7	Number of sites/offices impacted by the project	1	2 to 5	More than 5	3
8	Uniqueness of project's technical requirements	Similar to others in the department	Similar to others, but complex	New and complex	2
9	Impact of noncompliance with applicable laws and regulations	None or minimal	Moderate	Significant	3
10	Impact of 12-month project postponement on existing systems	Existing systems can compensate with minimal costs	Existing or new systems can compensate with substantial costs	Existing systems must be curtailed because of the lack of proposed project	2
11	Number of interfaces to existing systems affected	0	1 to 3	More than 3	3
12	User requirements definition	Clearly defined	Somewhat defined, but complex	Very vague and complex	2

Total Risk Score:	30
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IV. Scope and Constraints

The following are elements of the project which are in-scope and out-of-scope that are identified to manage trade-offs during execution.

Scope:

In Scope	Description
Full digitization of remaining divisions	Scanning, classifying, and indexing ~29 million documents across five ENV divisions
Ingestion of digitized documents and extraction of structured data	Expansion of existing Document Management System document inventory and use of Azure OpenAI and Document Intelligence to extract data and metadata from documents
AI-based search and permitting support	Use of Apaluma AI to enable AI-enhanced search, retrieval, and draft permitting
Mission-oriented BPA	Design, development, implementation and testing of regulatory Business process and workflow automation
Unified data architecture	Design, development, implementation and testing of a Data Lakehouse to merge structured and unstructured data to support automation and analytics
ETL pipelines with legacy data sources	Design, development, implementation and testing of ETL bidirectional ETL pipelines with legacy application data stores

Out of Scope	Description	Reason Why
Additional third-party UI tools	Excludes any AI tools other than those already in use by ENV or	Standardization on Apaluma and Microsoft stack reduces cost,



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Out of Scope	Description	Reason Why
	available via DoIT Microsoft subscription.	complexity, and maintenance and support burden.
Digitization of newly-received paper documents	Bulk digitization applies only to existing work unit document inventories; newly received paper documents will be scanned by ENV staff using procedures established according to the approved Digital Imaging Plan.	New paper documents are received daily and will continue to be until all regulatory processes have been fully virtualized. Adding those to the scope would place project budget and timeline at risk.
AI chatbot enhanced public access portal.	Large Language Model or knowledge-domain-based AI assistant to support public navigation of ENV regulatory landscape	Difficult to impossible to achieve until data is centrally warehoused and made available for BI purposes.

Constraints:

Constraints	
Category	Description
Resource Availability	ENV staff are already over-capacity; additional workload from digitization and validation efforts may be difficult to sustain.
Regulatory Requirements	Legislation imposes strict 30-day reporting deadlines that increase urgency and reduce flexibility in rollout timelines.
Subject Matter Expertise	Accurate document classification and metadata tagging requires substantial participation from SMEs across all five remaining divisions.
Cloud resource consumption	Project success depends on consistent utilization of pay-as-you-go Azure services; exceptional or edge-case consumption of such resources could present a budget risk.
Change Management	Transitioning from paper to digital workflows may encounter resistance from staff accustomed to legacy systems and manual processes.
Funding Disbursement Timing	Delays in the release of funds could impact procurement, vendor scheduling, or project staffing, pushing back key milestones.
Scanning Logistics	Physical document conditions (e.g., age, damage, volume) and transportation to scanning sites may slow down digitization timelines.
Vendor Resource Coordination	Coordination with external vendors, multiple project team members, internal SME staff requires tightly managed scheduling and optimized communication.
Data Sensitivity	Ensuring proper classification and protection of sensitive or restricted documents introduces additional QA and compliance steps.
Technology Adoption Curve	Staff technical proficiency will vary, requiring additional support.

V. Alternative Approach Analysis

JUSTIFICATION FOR PROJECT SELECTION: The proposed project was selected after reviewing alternatives such as maintaining the status quo, partial enhancements, multiple, disparate projects to solve each of the individual issues, and outsourcing BPA entirely to SaaS providers.

- **The status quo;** which is a hodgepodge of haves and have-nots within the agency, the former contributing nothing strategically to the agency as their individual SaaS or legacy solutions don't provide any solid basic for D3M, and serve only to further balkanize and silo agency data. As for the latter, for the have-nots to continue maintaining manual processes is no longer viable due to the ever-increasing workload and recent legal requirements mandating 30-day reporting timelines.



- Partial enhancements will do nothing but apply band-aids to this situation.
- As for **multiple, disparate projects** to address each of ENV's issues, this has been the agency's approach for the last five years and our experience with this tactical method, while yielding incremental successes, has been largely ineffective at addressing the overall roadblock of the fact that much of the agency is still mired in processes 30 years old or more and using tools to match. But these tactical efforts have been illuminating in the sense that it has clearly taught ENV that what were conceived of as distinct problems are in truth actually all intimately related – digitized documents, work unit process automation, and Business Intelligence are all facets of the same stone, and treating them as distinct and disconnected problems is myopic at best, and absurd at worst. This realization led to the ineluctable conclusion that only a strategic approach can be successful.

While prior C2 investments built a strong foundation (the construction of an AI-enhanced DMS, individual BPA solutions, the digitization of an entire Division), none of these small victories have helped the agency achieve organization-wide efficiency gains, nor have they provided leadership with the data it needs for effective decision-making. Further, these earlier efforts have shown ENV that its remaining paper footprint is far greater than originally estimated, and that incremental scanning efforts and specific solutions for individual work units do not, and cannot, scale across the agency. These would result in only relocating rather than solving the pervasive underlying issue of paper-based processes lingering on in a digital world. Similarly, such fragmented efforts cannot produce the necessary compliance, efficiency, and public transparency improvements demanded of the entirety of ENV by contemporary law and constituency.

Other COTS solutions to the problem of DMS-plus-workflow-automation were considered, and even attempted in the case of the Human Resources Bureau. However, ENV's experience with the latter was a painful lesson that COTS tools outside our core technology stack only seem to increase the agency's technical debt and have no guarantee that they will adequately address either the issue of document search, access and governance, nor that of effectively automating business processes. Due to the prevalence of MSO365 as the most familiar and well-established tools in use by ENV, the agency's experience with adding an additional document storage location beyond those already extant in the MSO365 universe showed that such only serves to create yet another place in which documents must be placed, governed and searched-for, worsening the problem rather than solving it.

- Similarly, ENV's experience with SaaS BPA solutions have shown that such only increase the inaccessibility of agency data for strategic or D3M purposes, and widen the divide between work units that can afford such tools and those that cannot.
- The selected approach leverages existing investments in, and staff acceptance and familiarity with, the Microsoft G5 stack (SharePoint, OneDrive, Teams, etc.); and complements those with the DoIT-supported set of Azure cloud tools (Azure Document Intelligence, Azure OpenAI, Azure Blob Storage) and the Power Platform LCP (Power Platform, Dynamics 365) of which ENV has already made substantial use. This capitalizes on toolsets ENV is already extensively using (and cannot easily migrate away from), which has the result of simplifying procurement, narrowing the scope of needed IT support, and minimizing agency technical debt. This path offers the highest ROI, ensures compatibility with current tools, facilitates staff transition, and provides long-term scalability,



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maintainability, and more easily-achieved data governance for the agency’s structured and unstructured data assets.

The following table includes viable alternatives, including preliminary research and analysis, that were eliminated in favor of the proposed project:

Alternative Description (e.g. Status Quo, Enhancements, Replacement)	Reason Eliminated	Cost	Preliminary research and analysis conducted (Yes/No)
Status Quo (maintain manual processes)	Impedes ENV’s ability to meet legal 30-day reporting deadlines; persists inefficiencies and poor access to data for BI or D3M. Not sustainable.	\$17,968,251.00 over 5 years ⁵	Yes
Partial Enhancements	As above.	\$6,357,347.35 over 5 years ⁶	Yes
Multiple, disparate projects to solve each individual issue	Inefficient; duplicative; slow; poor ROI; does not provide BI for D3M; widens agency’s internal digital divide; increases technical debt	\$16,829,857.94 ⁷ over 5 years	Yes
Outsourcing BPA entirely to SaaS providers	High risk to data control and compliance; costly; reduces flexibility and state IT alignment	~\$15,000,000.00–\$20,000,000.00 over 3–4 years	Yes

VI. Method(s) Used to Develop Accurate Cost Estimate

The following method(s) were used to gather information and develop the C2 funding request by providing the information below:

No.	METHOD USED	PURPOSE	COST ESTIMATE AMOUNT (\$)
1	Cost Projection based on actual Project Velocity Azure Processing Costs (via Azure Dashboard)	Determine data extraction costs	~\$0.011 / page \$461,692.01 for 100% document inventory

⁵ Calculation based on lost productivity

⁶ Derived from actual contracts executed between FY21-FY25 for individual work unit legacy BPA maintenance and support

⁷ Derived from actual contracts executed between FY21-FY25 for individual work unit BPA development or SaaS implementation/subscription, and/or maintenance and support



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No.	METHOD USED	PURPOSE	COST ESTIMATE AMOUNT (\$)
2	Cost Projection based on project scope, Project Velocity actual Project Management costs and Enterprise System Modernization Initiative actual Project Management costs (via invoices)	Determine Project Management costs for scanning and document ingestion, data Lakehouse development and for BPA development	\$927,000.00
3	Cost Projection based on project scope, Project Velocity actual Business Analysis costs and Enterprise System Modernization Initiative actual Business Analysis costs (via invoices)	Determine Business Analysis costs for data Lakehouse development and for BPA development	\$585,600.00
4	Cost Projection based on project scope, Project Velocity actual architecture and development costs and Enterprise System Modernization Initiative architecture and development costs (via invoices)	Determine solution architecture and development costs for data Lakehouse development and for BPA development	\$1,500,000.00

VII. Key Stakeholders

The following table identifies internal and external stakeholders, their project responsibilities and their expected impact on the project’s success.

Project Impact Scale:
1 = Low Impact; 2 = Medium Impact; 3 = High Impact

Internal Stakeholders	Department or Agency	Project Responsibilities	Project Impact
Bruce Baizel, Division Director	ENV	BPA Product Owner, Compliance & Enforcement Division	3
John Rhoderick, Acting Division Director	ENV	BPA Product Owner, Environmental Health Division	3
Michelle Miano, Division Director	ENV	BPA Product Owner, Environmental Protection Division	3
Rick Shean, Division Director	ENV	BPA Product Owner, Resource Protection Division	3
Jonas Armstrong, Division Director	ENV	BPA Product Owner, Water Protection Division	3
Heather Benavidez, Division Director	ENV	BPA Product Owner, Administrative Services Division	3
Meta Hirschl, Data & Technology Steward	ENV	Product Owner for Document Digitization	3
Todd Hochman, Acting CIO	ENV	Product Owner for data Lakehouse and ETL pipelines	3



Internal Stakeholders	Department or Agency	Project Responsibilities	Project Impact
Danielle Gilliam, Deputy Secretary for Operations	ENV	Executive Sponsor	2
John Rhoderick, Deputy Secretary for Administration	ENV	Executive Sponsor	2

External Stakeholders	Company or Organization	Project Responsibilities	Project Impact
N/A			

VIII.Objectives, Outcomes, Key Performance Indicators

The following are key project objectives with related deliverable outcomes and quantifiable Key Performance Indicators (KPIs).

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
Digitize all remaining ENV divisions.	~29 million paper documents scanned, classified, and indexed into Microsoft G5 SharePoint.	<ul style="list-style-type: none"> • 100% of targeted paper documents digitized by project close. • >95% indexing accuracy rate for documents ingested to the DMS
Design, development, implementation and testing of BPA systems for regulatory activities, based on a foundational template comprised of elements common to all agency workflows.	Deployment of Dynamics365-based BPA workflow tools with audit logging and user access controls.	<ul style="list-style-type: none"> • Regulatory activity process time reduced by ≥20%. • Participant staff trained and onboarded. • “Bad Actors” list for entities that span regulatory domains
Deploy AI-assisted permitting and information retrieval.	Integration of AI search, summation and data aggregation tools with DMS for regulatory processes.	<ul style="list-style-type: none"> • Regulatory action turnaround time reduced by ≥25%. • Reduction in report generation time by ≥25%. • 75%+ staff adoption rate of AI tools.
Establish a unified, scalable data architecture.	Merged structured and unstructured data Lakehouse environment for integrated Business Intelligence.	<ul style="list-style-type: none"> • Cross-domain reporting possible (e.g. Air Quality and Ground Water Quality). • ≥ 1 BI dashboards deployed per ENV division.
Improve public data access and transparency.	Reduced staff time spent responding to external requests for environmental documents or data.	<ul style="list-style-type: none"> • IPRA and other public data request fulfillment time reduced by ≥30%. • ≥30% reduction in staff time spent responding to IPRA or



Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
		other public information requests.
Reduce operational costs and manual labor burden.	Elimination of manual document handling, routing, and physical storage.	<ul style="list-style-type: none"> • Annual paper storage costs reduced by ~\$486,000.00 per year. • ≥ 50,000 staff hours per year reclaimed for mission-oriented activities.

IX. Benefits

The following is a list of tangible and intangible benefits anticipated from the project.

Tangible Benefits	Amount
Document retrieval and versioning - annual staff time savings. This assumes 30% efficiency gain for 40% of ENV staff of 650 (260 employees), spending 9.3 hours / week ⁸ on document retrieval or versioning issues, @\$36.00 / hour = 116,064 staff hours per year.	\$1,253,491.20/year
Regulatory activity – annual staff time savings. This assumes 25% efficiency gain for 40% of staff of 650 (260 people), spending 40% of their time (16 hours/ week) on mission-related tasks @\$36.00 / hour = 51,4880 staff hours per year.	\$1,853,280.00/year
Physical paper storage cost savings for 42 million pages of documents ⁹ .	\$486,879.00/year
Total tangible benefits:	\$3,593,650.20/year
5-year Return on Investment:	111.4%

Intangible Benefits	Metrics
Improved regulatory compliance.	<ul style="list-style-type: none"> • % of reports completed within mandated 30-day timeframe
Reduced regulatory processing time; improved delivery of services to constituents.	<ul style="list-style-type: none"> • # of days to process each regulatory action

⁸ [According to McKinsey Research](#). Other sources put the figure as high as 2.5 hours per day.

⁹ This is the actual calculation of ENV paper document inventory as revealed by Business Analysis executed as part of the Project Velocity FY24 C2 project.



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Intangible Benefits	Metrics
Increased agency special revenue	<ul style="list-style-type: none"> • \$ amount of license and permit fees collected per year • \$ amount of enforcement penalties collected per year
Increased staff efficiency.	<ul style="list-style-type: none"> • # of staff hours spent per regulatory action
Improved staff morale and retention.	<ul style="list-style-type: none"> • Agency staff turnover rate • Agency staff vacancy %
Facilitated Data-Driven Decision-Making	<ul style="list-style-type: none"> • % of compliance actions legally challenged • # of staff and leadership hours spent per agency decision
Reduced legacy application support	<ul style="list-style-type: none"> • # of OIT staff hours spent in maintenance or support of applications • # of IT Helpdesk tickets related to application support
Improved agency audit results	<ul style="list-style-type: none"> • # of staff hours required for audit preparation
Reduced agency environmental footprint	<ul style="list-style-type: none"> • Yearly agency cost of paper and printing supplies



X.Total Cost of Ownership

The following table lists the total potential cost to develop or acquire, implement, operate and maintain the proposed project for its entire life cycle.

200	Personnel Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
300	Contractual Services							\$0.0
	IT Professional Services: Project Management	\$0.0	\$0.0	\$463.5	\$463.5			\$927.0
	IT Professional Services: IV&V	\$0.0	\$0.0	\$175.0	\$175.0			\$350.0
	IT Professional Services: Business Analysis	\$0.0	\$0.0	\$292.8	\$292.8			\$585.6
	IT Professional Services: Dev./Imp./Training/UAT	\$0.0	\$0.0	\$750.0	\$750.0			\$1,500.0
	Other Professional Services	\$0.0	\$0.0	\$2,218.7	\$2,718.7			\$4,937.4
400	Other	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
	Travel/Lodging	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
	Software Licenses	\$0.0	\$0.0	\$50.0	\$50.0			\$100.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
Subtotal Non-Recurring Cost		\$0.0	\$0.0	\$3,950.0	\$4,450.0			\$8,400.0
Recurring Maintenance and Operations (M&O) Cost		(in thousands)						
200	Personnel Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services							
	IT Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Training	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Software Licenses	\$0.0	\$0.0	\$0.0	\$0.0	\$50.0	\$50.0	\$100.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Compliance and Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Recurring M&O Cost		\$0.0	\$0.0	\$0.0	\$0.0	\$50.0	\$50.0	\$100.0
<i>¹ Applicable for on-going or existing project.</i>								
Total Cost		\$0.0	\$0.0	\$3,950.0	\$4,450.0	\$50.0	\$50.0	\$8,500.0



XI.C2 Form – Computer System Enhancement Fund (CSEF)

Agency Name	Agency Code	Project Name			
Environment	667	Strategic Digital Infrastructure			
Multi-Agency Project	Participating Agencies		Priority	Projected/Actual Start Date	Projected End Date
no			1	7/6/2026	6/30/2028

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
General Fund (CSEF)	0.0	0.0	8,500.0	8,500.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	8,500.0	8,500.0
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
Personnel Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	8,100.0	8,100.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	400.0	400.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	8,500.0	8,500.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Danielle Gilliam	505-470-1704	Danielle.Gilliam@env.nm.gov	
Chief Information Officer or IT Lead (Mandatory)	Todd Hochman	505-690-2786	todd.hochman@env.nm.gov	
Chief Finance Officer / Budget Director (Mandatory)	Miranda Ntoko	505-699-9176	miranda.ntoko@env.nm.gov	

Agency Cabinet Secretary/Director Signature _____

Chief Information Officer/IT Lead Signature _____

Chief Finance Officer/Budget Director Signature _____



**FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: NM Environment Department
 Program Name: Compliance and Enforcement Division

Business Unit: 66700
 Program Code: P-566

Item No.	Year	LONG TERM LEASES ONLY					Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
		Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F	
1	2010	Ford Escape	06A	C	002089SG	97,569	Operational (O)	293	12	3,518.6			-	
2	2010	Ford Explorer	06A	C	002196SG	156,857	Operational (O)	293	12	3,518.6			-	
3	2015	Ford Explorer	06A	C	004634SG	61,531	Operational (O)	293	12	3,518.6			-	
4	2020	Dodge Ram	04D	C	008210SG	10,438	Operational (O)	293	12	3,518.6			-	
5	2022	Ford Escape	06A	C	009391SG	4,781	Operational (O)	293	12	3,518.6			-	
6	2022	Ford Escape	06A	C	009392SG	6,294	Operational (O)	293	12	3,518.6			-	
7	2022	Ford Escape	06A	C	009393SG	577	Operational (O)	293	12	3,518.6			-	
8	2022	Ford Escape	06A	C	009394SG	15,916	Operational (O)	293	12	3,518.6			-	
9	2022	Ford Escape	06A	C	009395SG	8,301	Operational (O)	293	12	3,518.6			-	
10	2020	Nissan Altima	02B	C	008085SG	29,071	Operational (O)	485	12	5,820.0			-	
11	2020	Chevy Bolt	02B	C	007797SG	3,401	Operational (O)	485	12	5,820.0			-	
12	2006	Dodge Caravan	05AO	C	G61593		Operational (O)	702	12	8,424.0			-	
13	2010	Ford Escape	06AO	C	002068SG	113,891	Operational (O)	267	12	3,204.0	-		-	
14	2010	Ford Escape	06AO	C	002069SG	142,472	Operational (O)	267	12	3,204.0			-	
15	2010	Ford Explorer	06AP	C	002194SG	161,843	Operational (O)	267	12	3,204.0			-	
16	2003	FORD EXPLORER	06AP	C	G54461	158,266	Operational (O)	267	12	3,204.0			-	
17	2003	FORD EXPLORER	06AP	C	G54462	170,768	Operational (O)	267	12	3,204.0			-	
18	2010	FORD F150	04FO	C	001619SG	140,624	Operational (O)	267	12	3,204.0			-	
19	2009	FORD FOCUS	02BO	C	001311SG		Operational (O)	267	12	3,204.0			-	
20	2009	FORD FOCUS	02BO	C	001318SG	117,004	Operational (O)	485	12	5,820.0			-	
21	2009	FORD FOCUS	02BO	C	001322SG	109,306	Operational (O)	485	12	5,820.0			-	
22	2005	FORD FOCUS	02BO	C	G61673		Operational (O)	485	12	5,820.0			-	
23	2010	FORD FUSION	02BO	C	000707SG	135,367	Operational (O)	485	12	5,820.0			-	
24	2008	CHEVY IMPALA	02CO	C	000286SG	161,690	Operational (O)	267	12	3,204.0			-	
25													-	
								TOTAL LONG TERM:	100,643.8	TOTAL SHORT TERM:			-	

Operational(O) rate for FY27 will be

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

**FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: NM Environment Department _____
 Program Name: Resource Management Division _____

Business Unit: 66700
 Program Code: P-567

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F	
								FY27 Monthly Rate Sched	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
1	2020	Nissan Rogue	06AM	C	7897SG	15,139	S	597	12	7,164.0			-	
2	2023	Ford Explorer XLT	06AP	-	9916SG	<100	O	236	12	2,828.3			-	
3	2020	Nissan Leaf	02B	C	7746SG	2,062	S	403	12	4,836.0			-	
								TOTAL LONG TERM:	14,828.3	TOTAL SHORT TERM:			-	

Operational(O) rate for FY27 will be

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

**FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: NM Environment Department
 Program Name: Water Protection Division

Business Unit: 66700
 Program Code: P-568

Item No.	Year	LONG TERM LEASES ONLY					Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
		Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F	
1	2024	Dodge Durango	06A		010598SG	713		293	12	3,518.6			-	
2	2008	CHEVY UPLANDER	05AO	C	000360SG	181,454	Standard (S)	293	12	3,518.6			-	
3	2008	DODGE DURANGO	06AO	C	000423SG	146,299	Standard (S)	293	12	3,518.6			-	
4	2010	FORD EXPEDITION	06BO	C	002136SG	177,207	Standard (S)	293	12	3,518.6			-	
5	2014	FORD F250	04JO	C	004345SG	168,450	Standard (S)	293	12	3,518.6			-	
6	2015	CHEVY SUBURBAN	06BO	C	004523SG	77,113	Standard (S)	293	12	3,518.6			-	
7	2019	RAM 1500	04E	C	006990SG	60,847	Standard (S)	293	12	3,518.6			-	
8	2020	DODGE JOURNEY	06A	C	007655SG	19,683	Standard (S)	293	12	3,518.6			-	
9	2021	CHRYSLER PACIFICA	05AC	C	008661SG	3,597	Standard (S)	293	12	3,518.6			-	
10	2023	FORD F150	04FO	C	009915SG	20,024	Standard (S)	293	12	3,518.6			-	
11	2023	DODGE DURANGO	06AO	C	010098SG	16,937	Standard (S)	293	12	3,518.6			-	
12	2023	FORD F150	04FO	C	010515SG	10,419	Standard (S)	293	12	3,518.6			-	
13	2024	RAM 1500	04FO	C	010662SG	1,774	Standard (S)	293	12	3,518.6	-		-	
14	2023	FORD F150	04FO	C	010670SG	9,820	Standard (S)	293	12	3,518.6			-	
15	2024	CHEVY COLORADO	04BO	C	010688SG	6,926	Standard (S)	293	12	3,518.6			-	
16	2002	FORD F150	04EO	C	G53101	160,625	Standard (S)	293	12	3,518.6			-	
17	2005	FORD F150	04DO	C	G61604	174,283	Standard (S)	293	12	3,518.6			-	
18	2005	FORD F150	04DO	C	G61623	132,344	Standard (S)	293	12	3,518.6			-	
19	2005	FORD F150	04DO	C	G61624	156,131	Standard (S)	293	12	3,518.6			-	
20	2006	FORD F150	04FO	C	G64543	106,131	Standard (S)	293	12	3,518.6			-	
21	2010	FORD EXPEDITION	06BO	C	002144SG	153,868	Operational (O)	293	12	3,518.6			-	
22	2014	TOYOTA TACOMA	04CO	C	003883SG	133,020	Operational (O)	293	12	3,518.6			-	
23	2016	FORD FUSION	02BO	C	005169SG	97,033	Operational (O)	293	12	3,518.6			-	
24	2016	FORD EXPLORER	06AO	C	005315SG	88,128	Operational (O)	293	12	3,518.6			-	
25	2020	FORD EXPEDITION	04EO	C	007689SG	53,458	Operational (O)	293	12	3,518.6			-	
26	2020	CHEVY BOLT	02B	C	007806SG	9,464	Standard (S)	512	12	6,140.6			-	
27	2023	FORD F150	04FO	C	009064SG	39,030	Operational (O)	293	12	3,518.6			-	
28	2023	FORD F150	04EO	C	009066SG	15,937	Operational (O)	293	12	3,518.6			-	
29	2023	FORD F150	04FO	C	009076SG	8,272	Operational (O)	293	12	3,518.6			-	
30	2023	FORD F150	04FO	C	010670SG	9,820	Operational (O)	293	12	3,518.6			-	
31	2024	Jeep Cherokee Laredo	06AO	C	010803SG	8,284	Operational (O)	293	12	3,518.6			-	

32	2024	FORD ESCAPE	06AO	C	010899SG	1,934	Operational (O)	293	12	3,518.6			
33	New			A			Operational (O)	293	12	3,518.6			
34	New			A			Operational (O)	293	12	3,518.6			
35	New			A			Operational (O)	293	12	3,518.6			
36	2005	Ford Ranger	04B	C	G59009	129,197	Standard (S)	267	12	3,204.0			
37	2005	Ford FOCUS	02BO	C	G61674	108,142	Standard (S)	267	12	3,204.0			
38	2006	Ford F150	04E	C	G64533	137,363	Standard (S)	267	12	3,204.0			
39	2006	Ford F150	04E	C	G64529	143,617	Standard (S)	267	12	3,204.0			
40	2006	Ford F150	04E	C	G64528	103,418	Standard (S)	267	12	3,204.0			
41	2008	Chevrolet Colorado	04B	C	000288SG	114,378	Standard (S)	267	12	3,204.0			
42	2010	Chevrolet Silverado	04E	C	001690SG	111,318	Standard (S)	267	12	3,204.0			
43	2010	Chevrolet Silverado	04E	C	001691SG	167,289	Standard (S)	267	12	3,204.0			
44	2010	Chevrolet Silverado	04E	C	001672SG	147,337	Standard (S)	267	12	3,204.0			
45	2010	Chevrolet Silverado	04E	C	002116SG	143,057	Standard (S)	267	12	3,204.0			
46	2010	Chevrolet Silverado	04E	C	001686SG	101,518	Standard (S)	267	12	3,204.0			
47	2010	Chevrolet Silverado	04E	C	002104SG	100,589	Standard (S)	267	12	3,204.0			
48	2016	Chevrolet Silverado	04E	C	005244SG	104,312	Standard (S)	267	12	3,204.0			
49	2016	Chevrolet Silverado	04E	C	005468SG	83,399	Standard (S)	267	12	3,204.0			
50	2019	Dodge Ram	04E	C	007721SG	39,228	Standard (S)	267	12	3,204.0			
51	2020	Dodge Ram	04E	C	008211SG	41,207	Standard (S)	459	12	5,508.0			
52	2024	Nissan Rogue	06AM	C	010571SG	11,640	Standard (S)	747	12	8,964.0			
53	2022	Dodge Durango	06B	C	009621SG	22,693	Standard (S)	681	12	8,172.0			
54	2022	Dodge Ram	04F	C	009751SG	13,645	Standard (S)	459	12	5,508.0			
55	2008	Ford Escape	06AO	C	000977SG	1,500	O	236	12	2,828.3			
56	2016	Chevy Malibu	02B	C	005276SG	61,846	O	236	12	2,828.3			
57	2018	Chevy Equinox	06A	C	006935SG	25,903	O	236	12	2,828.3			
58	2020	Jeep Cherokee	06A	C	007819SG	9,369	O	236	12	2,828.3			
									TOTAL LONG TERM:	213,299.5	TOTAL SHORT TERM:	-	

Operational(O) rate for FY27 will be

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

**FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: NM Environment Department
Program Name: Resource Protection Division

Business Unit: 66700
Program Code: P-569

Item No.	LONG TERM LEASES ONLY							Long Term Only					SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R	License Plate Number	Mileage As of 7/1/25	Lease Type Operational (O) or Standard (S)	A	B	A x B = C	D	E	D x E = F			
								FY27 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate			
1	2020	Nissan Rouge	06AM	C	007898SG	12,881	Standard (S)	773	12	9,276.0			-			
2	2016	Dodge Caravan	05A	C	005094SG	21,330	O	293	12	3,518.6			-			
3	2016	Dodge Caravan	05A	C	005096SG	25,258	O	293	12	3,518.6			-			
4	2016	Chevy Silverado	04E	C	005238SG	138,857	O	293	12	3,518.6			-			
5	2016	Chevy Silverado	04E	C	005239SG	51,271	O	293	12	3,518.6			-			
6	2016	Chevy Silverado	04E	C	005240SG	73,067	O	293	12	3,518.6			-			
7	2016	Chevy Silverado	04E	C	005242SG	74,469	O	293	12	3,518.6			-			
8	2016	Chevy Silverado	04E	C	005245SG	36,092	O	293	12	3,518.6			-			
9	2016	Chevy Silverado	04E	C	005463SG	33,625	O	293	12	3,518.6			-			
10	2016	Chevy Silverado	04E	C	005464SG	74,092	O	293	12	3,518.6			-			
11	2016	Chevy Silverado	04E	C	005465SG	63,475	O	293	12	3,518.6			-			
12	2016	Chevy Silverado	04E	C	005466SG	62,741	O	293	12	3,518.6			-			
13	2016	Chevy Silverado	04E	C	005467SG	37,627	O	293	12	3,518.6			-			
14	2016	Chevy Silverado	04E	C	005469SG	21,599	O	293	12	3,518.6			-			
15	2016	Chevy Silverado	04E	C	005471SG	56,440	O	293	12	3,518.6			-			
16	2016	Chevy Silverado	04E	C	005472SG	125,262	O	293	12	3,518.6			-			
17	2020	Nissan Rogue	06AM	C	007892SG	12,165	S	773	12	9,276.0			-			
18	2020	Nissan Rogue	06AM	C	007927SG	8,073	S	773	12	9,276.0			-			
19	2020	Nissan Rogue	06AM	C	007928SG	6,912	S	773	12	9,276.0			-			
20	2010	Ford Escape	06A	C	002063SG	97,079	O	293	12	3,518.6			-			
21	2011	Ford Fusion	02BO	C	002516SG	98,151	O	293	12	3,518.6			-			
22	2019	Dodge 1500	04E	C	006984SG	11,907	O	293	12	3,518.6			-			
23	2022	Ford Escape	06A	C	009390SG	10,636	Operational (O)	293	12	3,518.6			-			
24	2022	Ford Escape	06A	C	009391SG	4,781	Operational (O)	293	12	3,518.6			-			
25	2022	Ford Escape	06A	C	009392SG	6,294	Operational (O)	293	12	3,518.6			-			
26	2022	Ford Escape	06A	C	009393SG	577	Operational (O)	293	12	3,518.6			-			
27	2022	Ford Escape	06A	C	009394SG	15,916	Operational (O)	293	12	3,518.6			-			
28	2022	Ford Escape	06A	C	009395SG	8,301	Operational (O)	293	12	3,518.6			-			
29	2008	Ford Escape	06A	C	000981SG	145,933	Operational (O)	293	12	3,518.6			-			
								TOTAL LONG TERM:		125,070.0	TOTAL SHORT TERM:			-		

Operational(O) rate for FY27 will be

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

**FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: NM Environment Department
 Program Name: Environmental Protection Division

Business Unit: 66700
 Program Code: P-570

Item No.	Year	LONG TERM LEASES ONLY					Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
		Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F	
1	2020	Dodge Ram 1500	06A	C	007989SG	27,283	Operational (O)	293	12	3,518.6			-	
2	2024	Jeep Grand Cherokee	02B	C	010804SG	8,284	Operational (O)	293	12	3,518.6			-	
3	2024	Chevy Equinox	06A	C	010687SG	1,628	Operational (O)	293	12	3,518.6			-	
4	2024	Jeep Grand Cherokee	06A	C	010805SG	3,805	Operational (O)	293	12	3,518.6			-	
5	2019	Dodger Ram 1500	06A	C	006980SG	75,865	Operational (O)	293	12	3,518.6			-	
6	2023	Ford Escape Hybrid	04A	C	010516SG	44,454	Operational (O)	293	12	3,518.6			-	
7	2016	Dodge Caravan	06A	C	005087SG	46,960	Operational (O)	293	12	3,518.6			-	
8	2018	GM Silverado 4x4	04E	C	006858SG	160,475	Operational (O)	293	12	3,518.6			-	
9	2018	GM Silverado 4x4	06A	C	007037SG	59,719	Operational (O)	293	12	3,518.6			-	
10	2019	GM Silverado 4x4	06A	C	007250SG	97,404	Operational (O)	293	12	3,518.6			-	
11	2024	GM Silverado 4x4	06AO	C	010657SG	6,707	Operational (O)	293	12	3,518.6			-	
12	2024	GM Silverado 4x4	06AO	C	010658SG	5,731	Operational (O)	293	12	3,518.6			-	
13	2019	GM Silverado 4x4	06A	C	007261SG	84,895	Operational (O)	293	12	3,518.6	-		-	
14	2020	GM Silverado 4x4	06A	C	007906SG	136,195	Operational (O)	293	12	3,518.6			-	
15	2020	GM Silverado 4x4	06A	C	007907SG	40,696	Operational (O)	293	12	3,518.6			-	
16	2019	Dodge Ram 1500	06A	C	006986SG	32,839	Operational (O)	293	12	3,518.6			-	
17	2019	DODGE CHARGER	02C	C	006957SG	24,655	Operational (O)	293	12	3,518.6			-	
18	2020	FORD ESCAPE	06AO	C	007711SG	2,042	Operational (O)	293	12	3,518.6			-	
19	2020	CHEVY BOLT	02B	C	007799SG	9	Standard (S)	512	12	6,144.0			-	
20	2021	NISSAN ALTIMA	02BA	C	009112SG	13,203	Standard (S)	704	12	8,448.0			-	
21	2005	FORD EXPEDITION	06BO	C	G59005	188,372	Operational (O)	293	12	3,518.6			-	
22	2024	Chevy Blazer	06A	C	010548SG	151	S	707	12	8,484.0			-	
								TOTAL LONG TERM:	89,930.2	TOTAL SHORT TERM:	-			

Operational(O) rate for FY27 will be

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

**FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: NM Environment Department

Program Name: Environmental Health Division

Business Unit: 66700

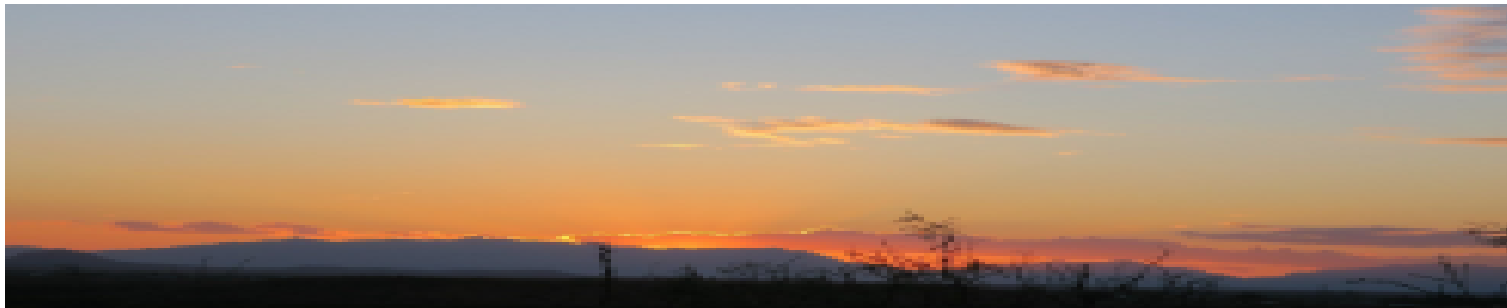
Program Code: P-571

Item No.	Year	LONG TERM LEASES ONLY					Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
		Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F	
1	2025	Chevy Malibu	02B	C	011147SG	280	Standard (S)	512	12	6,144.0			-	
2	2025	Ford Escape	06A	C	011158SG	877	Standard (S)	707	12	8,484.0			-	
3	2008	CHEVYCOLORADOMINI PICKUP 4X4 EXT CAB	04BO	C	000268SG	161,298	Operational (O)	293	12	3,518.6			-	
4	2008	CHEVYCOLORADOMINI PICKUP 4X4 EXT CAB	04BO	C	000280SG	139,195	Operational (O)	293	12	3,518.6			-	
5	2008	CHEVYCOLORADOMINI PICKUP 4X4 EXT CAB	04BO	C	000296SG	160,022	Operational (O)	293	12	3,518.6			-	
6	2008	CHEVYCOLORADOMINI PICKUP 4X4 EXT CAB	04BO	C	000297SG	210,450	Operational (O)	293	12	3,518.6			-	
7	2008	CHEVYCOLORADOMINI PICKUP 4X4 EXT CAB	04BO	C	000299SG	169,822	Operational (O)	293	12	3,518.6			-	
8	2010	CHEVYSILVERADO1/2 TON 4X4 EXT CAB	04EO	C	001674SG	113,748	Operational (O)	293	12	3,518.6			-	
9	2006	DODGECARAVANMINI VAN	05AO	C	G61451	102,162	Operational (O)	293	12	3,518.6			-	
10	2008	DODGEDURANGOMIDSIZE SUV 4X4	06AO	C	000436SG	138,741	Operational (O)	293	12	3,518.6			-	
11	2008	DODGEDURANGOMIDSIZE SUV AWD	06AO	C	000421SG	129,837	Operational (O)	293	12	3,518.6			-	
12	2008	DODGEDURANGOMIDSIZE SUV AWD	06AO	C	000509SG	178,118	Operational (O)	293	12	3,518.6			-	
13	2019	DODGEJOURNEYMIDSIZE SUV	06A	C	007776SG	25,085	Operational (O)	293	12	3,518.6	-		-	
14	2019	DODGERAM1/2 TON 4X4 EXTENDED CAB	04E	C	006976SG	57,013	Operational (O)	293	12	3,518.6			-	
15	2019	DODGERAM1/2 TON 4X4 EXTENDED CAB	04E	C	006978SG	34,410	Operational (O)	293	12	3,518.6			-	
16	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04DO	C	004754SG	97,935	Operational (O)	293	12	3,518.6			-	
17	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04DO	C	004755SG	71,712	Operational (O)	293	12	3,518.6			-	
18	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04DO	C	004757SG	73,158	Operational (O)	293	12	3,518.6			-	
19	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04DO	C	004759SG	118,969	Operational (O)	293	12	3,518.6			-	
20	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04DO	C	004760SG	145,965	Operational (O)	293	12	3,518.6			-	
21	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04DO	C	004761SG	80,273	Operational (O)	293	12	3,518.6			-	
22	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04DO	C	004763SG	91,078	Operational (O)	293	12	3,518.6			-	
23	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04DO	C	004764SG	101,589	Operational (O)	293	12	3,518.6			-	
24	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04DO	C	004765SG	107,167	Operational (O)	293	12	3,518.6			-	
25	2015	DODGERAM4 WD EXTENDED CAB	04EO	C	004879SG	72,365	Operational (O)	293	12	3,518.6			-	
26	2015	DODGERAM4 WD EXTENDED CAB	04EO	C	004880SG	109,714	Operational (O)	293	12	3,518.6			-	
27	2015	DODGERAM4 WD EXTENDED CAB	04EO	C	004881SG	132,778	Operational (O)	293	12	3,518.6			-	
28	2008	FORDESCAPEMIDSIZE SUV HYBRID	06AO	C	002505SG	178,285	Operational (O)	293	12	3,518.6			-	
29	2005	FORDF1501/2 TON 4X4	04DO	C	G61626	156,511	Operational (O)	293	12	3,518.6			-	
30	2007	FORDF1501/2 TON F150 E85 4X4	04DO	C	G70537	139,289	Operational (O)	293	12	3,518.6			-	
31	2007	FORDF1501/2 TON F150 E85 4X4	04DO	C	G70540	127,583	Operational (O)	293	12	3,518.6			-	

32	2007	FORDF1501/2 TON F150 E85 4X4	04DO	C	G71430	154,955	Operational (O)	293	12	3,518.6					
33	2007	FORDF1501/2 TON F150 E85 4X4	04DO	C	G71436	191,230	Operational (O)	293	12	3,518.6					
34	2007	FORDF1501/2 TON F150 E85 4X4	04DO	C	G71438	142,690	Operational (O)	293	12	3,518.6					
35	2006	FORDF150SUPER CAB 1/2TON 4X4	04FO	C	007395SG	134,719	Operational (O)	293	12	3,518.6					
36	2006	FORDF150SUPER CAB 1/2TON 4X4	04FO	C	G61500	185,656	Operational (O)	293	12	3,518.6					
37	2015	FORDF250PICKUP-CREW CAB-4X4	04JO	C	004351SG	78,089	Operational (O)	293	12	3,518.6					
38	2005	FORDFOCUSMIDSIZE SEDAN	02BO	C	G59065	131,050	Operational (O)	293	12	3,518.6					
39	2010	FORDFUSIONMIDSIZE SEDAN	02BO	C	001341SG	131,259	Operational (O)	293	12	3,518.6					
40	2005	FORDRANGERMINI TRUCK SUPERCAB 4X2	04AO	C	G59028	133,072	Operational (O)	293	12	3,518.6					
41	2002	FORDTRUCK1/2 TON 4X4	04DO	C	G48336	150,863	Operational (O)	293	12	3,518.6					
42	2008	HONDACIVICGASOLINE ELECTRIC- HYBRID	02BO	C	000210SG	109,181	Operational (O)	293	12	3,518.6					
43	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	007517SG	33,073	Operational (O)	293	12	3,518.6					
44	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008811SG	32,468	Operational (O)	293	12	3,518.6					
45	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008813SG	16,024	Operational (O)	293	12	3,518.6					
46	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008825SG	41,432	Operational (O)	293	12	3,518.6					
47	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008833SG	20,003	Operational (O)	293	12	3,518.6					
48	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008848SG	24,521	Operational (O)	293	12	3,518.6					
49	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008853SG	20,545	Operational (O)	293	12	3,518.6					
50	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008858SG	19,333	Operational (O)	293	12	3,518.6					
51	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008865SG	19,142	Operational (O)	293	12	3,518.6					
52	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008866SG	21,080	Operational (O)	293	12	3,518.6					
53	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008868SG	24,135	Operational (O)	293	12	3,518.6					
54	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008869SG	18,816	Operational (O)	293	12	3,518.6					
55	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008898SG	29,001	Operational (O)	293	12	3,518.6					
56	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008912SG	25,892	Operational (O)	293	12	3,518.6					
57	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008913SG	14,771	Operational (O)	293	12	3,518.6					
58	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008926SG	39,479	Operational (O)	293	12	3,518.6					
59	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008950SG	29,759	Operational (O)	293	12	3,518.6					
60	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	009127SG	22,534	Operational (O)	293	12	3,518.6					
61	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	009165SG	27,324	Operational (O)	293	12	3,518.6					
62	2024	NISSANROGUESPORT UTILITY 4X4	06AM	C	010581SG	10,401	Operational (O)	773	12	9,276.0					
63	2020	NISSANSENTRAMIDSIZE SEDAN	02B	C	008091SG	15,985	Operational (O)	293	12	3,518.6					
64	2022	RAMRAM1/2 4WD CREW CAB	04F	C	009749SG	35,012	Operational (O)	293	12	3,518.6					
65	2022	RAMRAM1/2 4WD CREW CAB	04F	C	009755SG	22,994	Operational (O)	293	12	3,518.6					
										TOTAL LONG TERM:	242,059.7	TOTAL SHORT TERM:	-		

Operational(O) rate for FY27 will be

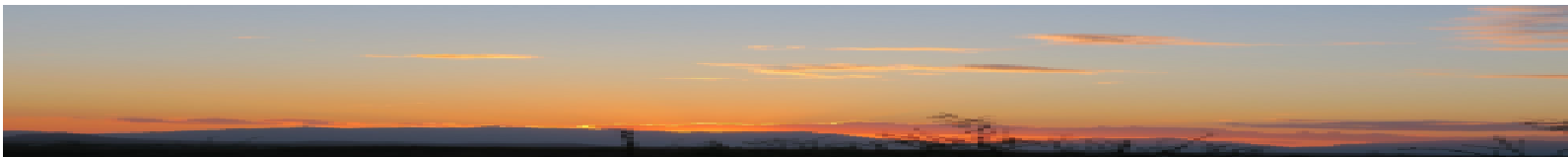
** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle



P566



**Compliance
and
Enforcement
Division**



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P566 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	0.0	0.0	3,387.6	0.0	4,377.5	0.0		4,377.5
112 Other Transfers	0.0	0.0	1,270.8	0.0	0.0	0.0		0.0
120 Federal Revenues	0.0	0.0	3,452.0	0.0	3,430.5	0.0		3,430.5
130 Other Revenues	0.0	0.0	7,809.3	0.0	10,347.5	0.0		10,347.5
REVENUE, TRANSFERS	0.0	0.0	15,919.7	0.0	18,155.5	0.0		18,155.5
REVENUE	0.0	0.0	15,919.7	0.0	18,155.5	0.0		18,155.5
EXPENSE								
200 Personal services and employee benefits	0.0	0.0	12,443.9	638.6	14,116.1	0.0		14,116.1
300 Contractual services	0.0	0.0	201.2	0.0	703.5	0.0		703.5
400 Other	0.0	0.0	1,579.1	0.0	1,335.2	0.0		1,335.2
EXPENDITURES	0.0	0.0	14,224.2	638.56	16,154.8	0.0		16,154.8
500 Other financing uses	0.0	0.0	1,695.5	0.0	2,000.7	0.0		2,000.7
OTHER FINANCING USES	0.0	0.0	1,695.5	0	2,000.7	0.0		2,000.7
EXPENSE	0.0	0.0	15,919.7	638.56	18,155.5	0.0		18,155.5
FTE POSITIONS								
810 Permanent	0.00	3.00	47.00	3.00	38.00	0.00		38.00
820 Term	0.00	0.00	105.00	0.00	114.00	0.00		114.00
FTEs	0.00	3.00	152.00	3.00	152.00	0.00		152.00
FTE POSITIONS	0.00	3.00	152.00	3.00	152.00	0.00		152.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P566 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	0.0	0.0	3,387.6	0.0	4,377.5	0.0	4,377.5
112 Other Transfers	0.0	0.0	1,270.8	0.0	0.0	0.0	0.0
120 Federal Revenues	0.0	0.0	3,452.0	0.0	3,430.5	0.0	3,430.5
130 Other Revenues	0.0	0.0	7,809.3	0.0	10,347.5	0.0	10,347.5
REVENUE, TRANSFERS	0.0	0.0	15,919.7	0.0	18,155.5	0.0	18,155.5
REVENUE	0.0	0.0	15,919.7	0.0	18,155.5	0.0	18,155.5
EXPENSE							
200 Personal services and employee benefits	0.0	0.0	12,443.9	638.6	14,116.1	0.0	14,116.1
300 Contractual services	0.0	0.0	201.2	0.0	703.5	0.0	703.5
400 Other	0.0	0.0	1,579.1	0.0	1,335.2	0.0	1,335.2
EXPENDITURES	0.0	0.0	14,224.2	638.56	16,154.8	0.0	16,154.8
500 Other financing uses	0.0	0.0	1,695.5	0.0	2,000.7	0.0	2,000.7
OTHER FINANCING USES	0.0	0.0	1,695.5	0	2,000.7	0.0	2,000.7
EXPENSE	0.0	0.0	15,919.7	638.56	18,155.5	0.0	18,155.5
FTE POSITIONS							
810 Permanent	0.00	3.00	47.00	3.00	38.00	0.00	38.00
820 Term	0.00	0.00	105.00	0.00	114.00	0.00	114.00
FTEs	0.00	3.00	152.00	3.00	152.00	0.00	152.00
FTE POSITIONS	0.00	3.00	152.00	3.00	152.00	0.00	152.00

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	0.0	0.0	3,387.6	0.0	4,377.5	0.0	4,377.5
111	General Fund Transfers	0.0	0.0	3,387.6	0.0	4,377.5	0.0	4,377.5
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	0.0	0.0	1,270.8	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	1,270.8	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	0.0	0.0	3,452.0	0.0	3,430.5	0.0	3,430.5
120	Federal Revenues	0.0	0.0	3,452.0	0.0	3,430.5	0.0	3,430.5
407601	Gasoline Tax	0.0	0.0	387.7	0.0	2,759.7	0.0	2,759.7
493801	Capital Gains(Losses)	0.0	0.0	169.2	0.0	0.0	0.0	0.0
496402	Environment Department Fees	0.0	0.0	7,252.4	0.0	7,587.8	0.0	7,587.8
130	Other Revenues	0.0	0.0	7,809.3	0.0	10,347.5	0.0	10,347.5
TOTAL REVENUE		0.0	0.0	15,919.7	0	18,155.5	0.0	18,155.5
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	160.2	78.6	0.0	78.6
520200	Term Positions	0.0	0.0	6,937.6	1.3	7,339.2	0.0	7,339.2
520300	Classified Perm Positions F/T	0.0	0.0	2,071.4	286.7	2,454.5	0.0	2,454.5
520400	Classified Perm Positions P/T	0.0	0.0	0.0	0.0	32.4	0.0	32.4
520700	Overtime & Other Premium Pay	0.0	0.0	61.2	0.0	238.1	0.0	238.1
520800	Annl & Comp Paid At Separation	0.0	0.0	42.4	0.0	30.4	0.0	30.4
521100	Group Insurance Premium	0.0	0.0	523.3	68.2	1,152.1	0.0	1,152.1
521200	Retirement Contributions	0.0	0.0	1,748.4	85.6	1,728.7	0.0	1,728.7
521300	F I C A	0.0	0.0	743.3	27.6	746.9	0.0	746.9
521400	Workers' Comp Assessment Fee	0.0	0.0	40.1	0.0	1.2	0.0	1.2
521410	GSD Work Comp Insur Premium	0.0	0.0	18.6	0.0	9.0	0.0	9.0
521500	Unemployment Comp Premium	0.0	0.0	27.0	0.0	11.7	0.0	11.7
521600	Employee Liability Ins Premium	0.0	0.0	36.1	0.0	77.3	0.0	77.3
521700	RHC Act Contributions	0.0	0.0	194.5	8.9	216.0	0.0	216.0
200	Personal services and employee benef	0.0	0.0	12,443.9	638.6	14,116.1	0.0	14,116.1
535200	Professional Services	0.0	0.0	123.2	0.0	405.5	0.0	405.5
535300	Other Services	0.0	0.0	28.0	0.0	298.0	0.0	298.0
535500	Attorney Services	0.0	0.0	50.0	0.0	0.0	0.0	0.0
300	Contractual services	0.0	0.0	201.2	0.0	703.5	0.0	703.5
542100	Employee I/S Mileage & Fares	0.0	0.0	0.4	0.0	9.5	0.0	9.5
542200	Employee I/S Meals & Lodging	0.0	0.0	173.0	0.0	50.1	0.0	50.1

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			
					Base	Expansion	Total	
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	0.1	0.0	21.2	0.0	21.2
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	0.2	0.0	0.2	0.0	0.2
542400	EE Non Routine Part. Per Diem	0.0	0.0	3.5	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	0.0	0.0	34.0	0.0	36.3	0.0	36.3
542600	Transp - Parts & Supplies	0.0	0.0	7.1	0.0	25.3	0.0	25.3
542700	Transp - Transp Insurance	0.0	0.0	19.8	0.0	28.4	0.0	28.4
542800	State Transp Pool Charges	0.0	0.0	136.8	0.0	70.1	0.0	70.1
542900	Transp - Other Travel	0.0	0.0	0.0	0.0	1.0	0.0	1.0
543200	Maint - Furn, Fixt, Equipment	0.0	0.0	17.5	0.0	10.7	0.0	10.7
543500	Maint - Supplies	0.0	0.0	8.4	0.0	1.9	0.0	1.9
543600	Maint - Laundry/Dry Cleaning	0.0	0.0	5.0	0.0	1.0	0.0	1.0
543700	Maintenance Services	0.0	0.0	2.0	0.0	2.8	0.0	2.8
543820	Maintenance IT	0.0	0.0	28.7	0.0	11.0	0.0	11.0
543830	IT HW/SW Agreements	0.0	0.0	36.3	0.0	21.6	0.0	21.6
544000	Supply Inventory IT	0.0	0.0	93.3	0.0	61.5	0.0	61.5
544100	Supplies-Office Supplies	0.0	0.0	23.7	0.0	38.2	0.0	38.2
544200	Supplies-Medical, Lab, Personal	0.0	0.0	12.8	0.0	6.3	0.0	6.3
544400	Supplies-Field Supplies	0.0	0.0	59.5	0.0	22.7	0.0	22.7
544500	Supplies-Food	0.0	0.0	4.3	0.0	0.4	0.0	0.4
544600	Supplies-Kitchen Supplies	0.0	0.0	0.0	0.0	0.3	0.0	0.3
544700	Supplies-Clothing, Unifirms, Linen	0.0	0.0	9.3	0.0	3.8	0.0	3.8
544900	Supplies-Inventory Exempt	0.0	0.0	36.7	0.0	3.3	0.0	3.3
545600	Reporting & Recording	0.0	0.0	15.2	0.0	22.0	0.0	22.0
545700	ISD Services	0.0	0.0	56.9	0.0	99.7	0.0	99.7
545710	DOIT HCM Assessment Fees	0.0	0.0	26.1	0.0	34.8	0.0	34.8
545810	GCD Radio Communications Svcs	0.0	0.0	8.5	0.0	3.5	0.0	3.5
545900	Printing & Photo Services	0.0	0.0	12.0	0.0	5.6	0.0	5.6
545909	Printing & Photo - Interagency	0.0	0.0	0.0	0.0	2.0	0.0	2.0
546000	Building Use Fee GSD	0.0	0.0	10.7	0.0	1.0	0.0	1.0
546100	Postage & Mail Services	0.0	0.0	28.4	0.0	13.4	0.0	13.4
546109	Postage&Mail Svcs - Int Agency	0.0	0.0	0.0	0.0	0.5	0.0	0.5
546200	Bond Assurity for Employees	0.0	0.0	20.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	0.0	0.0	4.2	0.0	7.6	0.0	7.6

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546400	Rent Of Land & Buildings	0.0	0.0	300.0	0.0	300.0	0.0	300.0
546500	Rent Of Equipment	0.0	0.0	16.5	0.0	13.0	0.0	13.0
546600	Communications	0.0	0.0	0.1	0.0	0.1	0.0	0.1
546610	DOIT Telecommunications	0.0	0.0	81.5	0.0	143.2	0.0	143.2
546700	Subscriptions/Dues/License Fee	0.0	0.0	1.6	0.0	11.8	0.0	11.8
546800	Employee Training & Education	0.0	0.0	17.3	0.0	28.3	0.0	28.3
546810	Board Member Training	0.0	0.0	2.0	0.0	0.0	0.0	0.0
546900	Advertising	0.0	0.0	33.2	0.0	25.2	0.0	25.2
547900	Miscellaneous Expense	0.0	0.0	1.6	0.0	6.1	0.0	6.1
548200	Furniture & Fixtures	0.0	0.0	29.0	0.0	21.0	0.0	21.0
548400	Other Equipment	0.0	0.0	51.7	0.0	42.4	0.0	42.4
548800	Automotive & Aircraft	0.0	0.0	73.5	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	0.0	30.2	0.0	64.8	0.0	64.8
549700	Employee O/S Meals & Lodging	0.0	0.0	46.5	0.0	61.6	0.0	61.6
400	Other	0.0	0.0	1,579.1	0.0	1,335.2	0.0	1,335.2
555106	OFU - INTRA-Agency	0.0	0.0	1,695.5	0.0	2,000.7	0.0	2,000.7
500	Other financing uses	0.0	0.0	1,695.5	0.0	2,000.7	0.0	2,000.7
TOTAL EXPENSE		0.0	0.0	15,919.7	638.56	18,155.5	0.0	18,155.5
810	Permanent	0.00	3.00	45.00	3.00	38.00	0.00	38.00
810	Permanent	0.00	3.00	45.00	3.00	38.00	0.00	38.00
820	Term	0.00	0.00	85.00	0.00	114.00	0.00	114.00
820	Term	0.00	0.00	85.00	0.00	114.00	0.00	114.00
TOTAL FTE POSITIONS		0.00	3.00	130.00	3.00	152.00	0.00	152.00

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	0.0	0.0	3,387.6	0.0	4,377.5	0.0	4,377.5
111	General Fund Transfers	0.0	0.0	3,387.6	0.0	4,377.5	0.0	4,377.5
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	0.0	0.0	1,270.8	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	1,270.8	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	0.0	0.0	3,452.0	0.0	3,430.5	0.0	3,430.5
120	Federal Revenues	0.0	0.0	3,452.0	0.0	3,430.5	0.0	3,430.5
407601	Gasoline Tax	0.0	0.0	387.7	0.0	2,759.7	0.0	2,759.7
493801	Capital Gains(Losses)	0.0	0.0	169.2	0.0	0.0	0.0	0.0
496402	Environment Department Fees	0.0	0.0	7,252.4	0.0	7,587.8	0.0	7,587.8
130	Other Revenues	0.0	0.0	7,809.3	0.0	10,347.5	0.0	10,347.5
TOTAL REVENUE		0.0	0.0	15,919.7	0.0	18,155.5	0.0	18,155.5
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	160.2	78.6	0.0	78.6
520200	Term Positions	0.0	0.0	6,937.6	1.3	7,339.2	0.0	7,339.2
520300	Classified Perm Positions F/T	0.0	0.0	2,071.4	286.7	2,454.5	0.0	2,454.5
520400	Classified Perm Positions P/T	0.0	0.0	0.0	0.0	32.4	0.0	32.4
520700	Overtime & Other Premium Pay	0.0	0.0	61.2	0.0	238.1	0.0	238.1
520800	Annl & Comp Paid At Separation	0.0	0.0	42.4	0.0	30.4	0.0	30.4
521100	Group Insurance Premium	0.0	0.0	523.3	68.2	1,152.1	0.0	1,152.1
521200	Retirement Contributions	0.0	0.0	1,748.4	85.6	1,728.7	0.0	1,728.7
521300	F I C A	0.0	0.0	743.3	27.6	746.9	0.0	746.9
521400	Workers' Comp Assessment Fee	0.0	0.0	40.1	0.0	1.2	0.0	1.2
521410	GSD Work Comp Insur Premium	0.0	0.0	18.6	0.0	9.0	0.0	9.0
521500	Unemployment Comp Premium	0.0	0.0	27.0	0.0	11.7	0.0	11.7
521600	Employee Liability Ins Premium	0.0	0.0	36.1	0.0	77.3	0.0	77.3
521700	RHC Act Contributions	0.0	0.0	194.5	8.9	216.0	0.0	216.0
200	Personal services and employee benef	0.0	0.0	12,443.9	638.6	14,116.1	0.0	14,116.1
535200	Professional Services	0.0	0.0	123.2	0.0	405.5	0.0	405.5
535300	Other Services	0.0	0.0	28.0	0.0	298.0	0.0	298.0
535500	Attorney Services	0.0	0.0	50.0	0.0	0.0	0.0	0.0
300	Contractual services	0.0	0.0	201.2	0.0	703.5	0.0	703.5
542100	Employee I/S Mileage & Fares	0.0	0.0	0.4	0.0	9.5	0.0	9.5
542200	Employee I/S Meals & Lodging	0.0	0.0	173.0	0.0	50.1	0.0	50.1

Compliance and Enforcement Division

State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			
					Base	Expansion	Total	
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	0.1	0.0	21.2	0.0	21.2
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	0.2	0.0	0.2	0.0	0.2
542400	EE Non Routine Part. Per Diem	0.0	0.0	3.5	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	0.0	0.0	34.0	0.0	36.3	0.0	36.3
542600	Transp - Parts & Supplies	0.0	0.0	7.1	0.0	25.3	0.0	25.3
542700	Transp - Transp Insurance	0.0	0.0	19.8	0.0	28.4	0.0	28.4
542800	State Transp Pool Charges	0.0	0.0	136.8	0.0	70.1	0.0	70.1
542900	Transp - Other Travel	0.0	0.0	0.0	0.0	1.0	0.0	1.0
543200	Maint - Furn, Fixt, Equipment	0.0	0.0	17.5	0.0	10.7	0.0	10.7
543500	Maint - Supplies	0.0	0.0	8.4	0.0	1.9	0.0	1.9
543600	Maint - Laundry/Dry Cleaning	0.0	0.0	5.0	0.0	1.0	0.0	1.0
543700	Maintenance Services	0.0	0.0	2.0	0.0	2.8	0.0	2.8
543820	Maintenance IT	0.0	0.0	28.7	0.0	11.0	0.0	11.0
543830	IT HW/SW Agreements	0.0	0.0	36.3	0.0	21.6	0.0	21.6
544000	Supply Inventory IT	0.0	0.0	93.3	0.0	61.5	0.0	61.5
544100	Supplies-Office Supplies	0.0	0.0	23.7	0.0	38.2	0.0	38.2
544200	Supplies-Medical, Lab, Personal	0.0	0.0	12.8	0.0	6.3	0.0	6.3
544400	Supplies-Field Supplies	0.0	0.0	59.5	0.0	22.7	0.0	22.7
544500	Supplies-Food	0.0	0.0	4.3	0.0	0.4	0.0	0.4
544600	Supplies-Kitchen Supplies	0.0	0.0	0.0	0.0	0.3	0.0	0.3
544700	Supplies-Clothing, Unifrms, Linen	0.0	0.0	9.3	0.0	3.8	0.0	3.8
544900	Supplies-Inventory Exempt	0.0	0.0	36.7	0.0	3.3	0.0	3.3
545600	Reporting & Recording	0.0	0.0	15.2	0.0	22.0	0.0	22.0
545700	ISD Services	0.0	0.0	56.9	0.0	99.7	0.0	99.7
545710	DOIT HCM Assessment Fees	0.0	0.0	26.1	0.0	34.8	0.0	34.8
545810	GCD Radio Communications Svcs	0.0	0.0	8.5	0.0	3.5	0.0	3.5
545900	Printing & Photo Services	0.0	0.0	12.0	0.0	5.6	0.0	5.6
545909	Printing & Photo - Interagency	0.0	0.0	0.0	0.0	2.0	0.0	2.0
546000	Building Use Fee GSD	0.0	0.0	10.7	0.0	1.0	0.0	1.0
546100	Postage & Mail Services	0.0	0.0	28.4	0.0	13.4	0.0	13.4
546109	Postage&Mail Svcs - Int Agency	0.0	0.0	0.0	0.0	0.5	0.0	0.5
546200	Bond Assurity for Employees	0.0	0.0	20.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	0.0	0.0	4.2	0.0	7.6	0.0	7.6
546400	Rent Of Land & Buildings	0.0	0.0	300.0	0.0	300.0	0.0	300.0

Compliance and Enforcement Division

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546500	Rent Of Equipment	0.0	0.0	16.5	0.0	13.0	0.0	13.0
546600	Communications	0.0	0.0	0.1	0.0	0.1	0.0	0.1
546610	DOIT Telecommunications	0.0	0.0	81.5	0.0	143.2	0.0	143.2
546700	Subscriptions/Dues/License Fee	0.0	0.0	1.6	0.0	11.8	0.0	11.8
546800	Employee Training & Education	0.0	0.0	17.3	0.0	28.3	0.0	28.3
546810	Board Member Training	0.0	0.0	2.0	0.0	0.0	0.0	0.0
546900	Advertising	0.0	0.0	33.2	0.0	25.2	0.0	25.2
547900	Miscellaneous Expense	0.0	0.0	1.6	0.0	6.1	0.0	6.1
548200	Furniture & Fixtures	0.0	0.0	29.0	0.0	21.0	0.0	21.0
548400	Other Equipment	0.0	0.0	51.7	0.0	42.4	0.0	42.4
548800	Automotive & Aircraft	0.0	0.0	73.5	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	0.0	30.2	0.0	64.8	0.0	64.8
549700	Employee O/S Meals & Lodging	0.0	0.0	46.5	0.0	61.6	0.0	61.6
400	Other	0.0	0.0	1,579.1	0.0	1,335.2	0.0	1,335.2
555106	OFU - INTRA-Agency	0.0	0.0	1,695.5	0.0	2,000.7	0.0	2,000.7
500	Other financing uses	0.0	0.0	1,695.5	0.0	2,000.7	0.0	2,000.7
TOTAL EXPENSE		0.0	0.0	15,919.7	638.6	18,155.5	0.0	18,155.5
810	Permanent	0.00	3.00	45.00	3.00	38.00	0.00	38.00
810	Permanent	0.00	3.00	45.00	3.00	38.00	0.00	38.00
820	Term	0.00	0.00	85.00	0.00	114.00	0.00	114.00
820	Term	0.00	0.00	85.00	0.00	114.00	0.00	114.00
TOTAL FTE POSITIONS		0.00	3.00	130.00	3.00	152.00	0.00	152.00

Department of Environment

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	0.0	0.0	0.0	0.0	4,377.5	0.0	4,377.5
111	General Fund Transfers	0.0	0.0	3,387.6	0.0	4,377.5	0.0	4,377.5
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	P569	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	1,270.8	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	0.0	0.0	0.0	0.0	3,430.5	0.0	3,430.5
120	Federal Revenues	0.0	0.0	3,452.0	0.0	3,430.5	0.0	3,430.5
407601	Gasoline Tax	0.0	0.0	0.0	0.0	2,759.7	0.0	2,759.7
493801	Capital Gains(Losses)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496402	Environment Department Fees	0.0	0.0	0.0	0.0	7,587.8	0.0	7,587.8
130	Other Revenues	0.0	0.0	7,809.3	0.0	10,347.5	0.0	10,347.5
TOTAL REVENUE		0.0	0.0	15,919.7	0	18,155.5	0.0	18,155.5

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	0.0	0.0	3,387.6	0.0	4,377.5	0.0	4,377.5
111	General Fund Transfers	0.0	0.0	3,387.6	0.0	4,377.5	0.0	4,377.5
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	P569	0.0	0.0	1,270.8	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	1,270.8	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	0.0	0.0	3,452.0	0.0	3,430.5	0.0	3,430.5
120	Federal Revenues	0.0	0.0	3,452.0	0.0	3,430.5	0.0	3,430.5
407601	Gasoline Tax	0.0	0.0	387.7	0.0	2,759.7	0.0	2,759.7
493801	Capital Gains(Losses)	0.0	0.0	169.2	0.0	0.0	0.0	0.0
496402	Environment Department Fees	0.0	0.0	7,252.4	0.0	7,587.8	0.0	7,587.8
130	Other Revenues	0.0	0.0	7,809.3	0.0	10,347.5	0.0	10,347.5
TOTAL REVENUE		0.0	0.0	15,919.7	0.0	18,155.5	0.0	18,155.5

Department of Environment

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	160.2	78.6	0.0	78.6
520200	Term Positions	0.0	0.0	6,937.6	1.3	7,339.2	0.0	7,339.2
520300	Classified Perm Positions F/T	0.0	0.0	2,071.4	286.7	2,454.5	0.0	2,454.5
520400	Classified Perm Positions P/T	0.0	0.0	0.0	0.0	32.4	0.0	32.4
520700	Overtime & Other Premium Pay	0.0	0.0	61.2	0.0	238.1	0.0	238.1
520800	Annl & Comp Paid At Separation	0.0	0.0	42.4	0.0	30.4	0.0	30.4
521100	Group Insurance Premium	0.0	0.0	523.3	68.2	1,152.1	0.0	1,152.1
521200	Retirement Contributions	0.0	0.0	1,748.4	85.6	1,728.7	0.0	1,728.7
521300	F I C A	0.0	0.0	743.3	27.6	746.9	0.0	746.9
521400	Workers' Comp Assessment Fee	0.0	0.0	40.1	0.0	1.2	0.0	1.2
521410	GSD Work Comp Insur Premium	0.0	0.0	18.6	0.0	9.0	0.0	9.0
521500	Unemployment Comp Premium	0.0	0.0	27.0	0.0	11.7	0.0	11.7
521600	Employee Liability Ins Premium	0.0	0.0	36.1	0.0	77.3	0.0	77.3
521700	RHC Act Contributions	0.0	0.0	194.5	8.9	216.0	0.0	216.0
200	Personal services and employee benefits	0.0	0.0	12,443.9	638.6	14,116.1	0.0	14,116.1
535200	Professional Services	0.0	0.0	123.2	0.0	405.5	0.0	405.5
535300	Other Services	0.0	0.0	28.0	0.0	298.0	0.0	298.0
535500	Attorney Services	0.0	0.0	50.0	0.0	0.0	0.0	0.0
300	Contractual services	0.0	0.0	201.2	0.0	703.5	0.0	703.5
542100	Employee I/S Mileage & Fares	0.0	0.0	0.4	0.0	9.5	0.0	9.5
542200	Employee I/S Meals & Lodging	0.0	0.0	173.0	0.0	50.1	0.0	50.1
542300	Brd & Comm Mbr Meals & Lodgin	0.0	0.0	0.1	0.0	21.2	0.0	21.2
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	0.2	0.0	0.2	0.0	0.2
542400	EE Non Routine Part. Per Diem	0.0	0.0	3.5	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	0.0	0.0	34.0	0.0	36.3	0.0	36.3
542600	Transp - Parts & Supplies	0.0	0.0	7.1	0.0	25.3	0.0	25.3
542700	Transp - Transp Insurance	0.0	0.0	19.8	0.0	28.4	0.0	28.4
542800	State Transp Pool Charges	0.0	0.0	136.8	0.0	70.1	0.0	70.1
542900	Transp - Other Travel	0.0	0.0	0.0	0.0	1.0	0.0	1.0
543200	Maint - Furn, Fixt, Equipment	0.0	0.0	17.5	0.0	10.7	0.0	10.7
543500	Maint - Supplies	0.0	0.0	8.4	0.0	1.9	0.0	1.9
543600	Maint - Laundry/Dry Cleaning	0.0	0.0	5.0	0.0	1.0	0.0	1.0

Department of Environment

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State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
543700 Maintenance Services	0.0	0.0	2.0	0.0	2.8	0.0	2.8
543820 Maintenance IT	0.0	0.0	28.7	0.0	11.0	0.0	11.0
543830 IT HW/SW Agreements	0.0	0.0	36.3	0.0	21.6	0.0	21.6
544000 Supply Inventory IT	0.0	0.0	93.3	0.0	61.5	0.0	61.5
544100 Supplies-Office Supplies	0.0	0.0	23.7	0.0	38.2	0.0	38.2
544200 Supplies-Medical, Lab, Personal	0.0	0.0	12.8	0.0	6.3	0.0	6.3
544400 Supplies-Field Supplies	0.0	0.0	59.5	0.0	22.7	0.0	22.7
544500 Supplies-Food	0.0	0.0	4.3	0.0	0.4	0.0	0.4
544600 Supplies-Kitchen Supplies	0.0	0.0	0.0	0.0	0.3	0.0	0.3
544700 Supplies-Clothing, Unifrms, Linen	0.0	0.0	9.3	0.0	3.8	0.0	3.8
544900 Supplies-Inventory Exempt	0.0	0.0	36.7	0.0	3.3	0.0	3.3
545600 Reporting & Recording	0.0	0.0	15.2	0.0	22.0	0.0	22.0
545700 ISD Services	0.0	0.0	56.9	0.0	99.7	0.0	99.7
545710 DOIT HCM Assessment Fees	0.0	0.0	26.1	0.0	34.8	0.0	34.8
545810 GCD Radio Communications Svcs	0.0	0.0	8.5	0.0	3.5	0.0	3.5
545900 Printing & Photo Services	0.0	0.0	12.0	0.0	5.6	0.0	5.6
545909 Printing & Photo - Interagency	0.0	0.0	0.0	0.0	2.0	0.0	2.0
546000 Building Use Fee GSD	0.0	0.0	10.7	0.0	1.0	0.0	1.0
546100 Postage & Mail Services	0.0	0.0	28.4	0.0	13.4	0.0	13.4
546109 Postage&Mail Svcs - Int Agency	0.0	0.0	0.0	0.0	0.5	0.0	0.5
546200 Bond Assurity for Employees	0.0	0.0	20.0	0.0	0.0	0.0	0.0
546310 Utilities - Sewer/Garbage	0.0	0.0	4.2	0.0	7.6	0.0	7.6
546400 Rent Of Land & Buildings	0.0	0.0	300.0	0.0	300.0	0.0	300.0
546500 Rent Of Equipment	0.0	0.0	16.5	0.0	13.0	0.0	13.0
546600 Communications	0.0	0.0	0.1	0.0	0.1	0.0	0.1
546610 DOIT Telecommunications	0.0	0.0	81.5	0.0	143.2	0.0	143.2
546700 Subscriptions/Dues/License Fee	0.0	0.0	1.6	0.0	11.8	0.0	11.8
546800 Employee Training & Education	0.0	0.0	17.3	0.0	28.3	0.0	28.3
546810 Board Member Training	0.0	0.0	2.0	0.0	0.0	0.0	0.0
546900 Advertising	0.0	0.0	33.2	0.0	25.2	0.0	25.2
547900 Miscellaneous Expense	0.0	0.0	1.6	0.0	6.1	0.0	6.1
548200 Furniture & Fixtures	0.0	0.0	29.0	0.0	21.0	0.0	21.0
548400 Other Equipment	0.0	0.0	51.7	0.0	42.4	0.0	42.4

Department of Environment

BU PCode Department
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State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
548800	Automotive & Aircraft	0.0	0.0	73.5	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	0.0	30.2	0.0	64.8	0.0	64.8
549700	Employee O/S Meals & Lodging	0.0	0.0	46.5	0.0	61.6	0.0	61.6
400	Other	0.0	0.0	1,579.1	0.0	1,335.2	0.0	1,335.2
555106	OFU - INTRA-Agency	0.0	0.0	1,695.5	0.0	2,000.7	0.0	2,000.7
500	Other financing uses	0.0	0.0	1,695.5	0.0	2,000.7	0.0	2,000.7
TOTAL EXPENSE		0.0	0.0	15,919.7	638.56	18,155.5	0.0	18,155.5

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	160.2	78.6	0.0	78.6
520200	Term Positions	0.0	0.0	6,937.6	1.3	7,339.2	0.0	7,339.2
520300	Classified Perm Positions F/T	0.0	0.0	2,071.4	286.7	2,454.5	0.0	2,454.5
520400	Classified Perm Positions P/T	0.0	0.0	0.0	0.0	32.4	0.0	32.4
520700	Overtime & Other Premium Pay	0.0	0.0	61.2	0.0	238.1	0.0	238.1
520800	Annl & Comp Paid At Separation	0.0	0.0	42.4	0.0	30.4	0.0	30.4
521100	Group Insurance Premium	0.0	0.0	523.3	68.2	1,152.1	0.0	1,152.1
521200	Retirement Contributions	0.0	0.0	1,748.4	85.6	1,728.7	0.0	1,728.7
521300	F I C A	0.0	0.0	743.3	27.6	746.9	0.0	746.9
521400	Workers' Comp Assessment Fee	0.0	0.0	40.1	0.0	1.2	0.0	1.2
521410	GSD Work Comp Insur Premium	0.0	0.0	18.6	0.0	9.0	0.0	9.0
521500	Unemployment Comp Premium	0.0	0.0	27.0	0.0	11.7	0.0	11.7
521600	Employee Liability Ins Premium	0.0	0.0	36.1	0.0	77.3	0.0	77.3
521700	RHC Act Contributions	0.0	0.0	194.5	8.9	216.0	0.0	216.0
200	Personal services and employe	0.0	0.0	12,443.9	638.6	14,116.1	0.0	14,116.1
535200	Professional Services	0.0	0.0	123.2	0.0	405.5	0.0	405.5
535300	Other Services	0.0	0.0	28.0	0.0	298.0	0.0	298.0
535500	Attorney Services	0.0	0.0	50.0	0.0	0.0	0.0	0.0
300	Contractual services	0.0	0.0	201.2	0.0	703.5	0.0	703.5
542100	Employee I/S Mileage & Fares	0.0	0.0	0.4	0.0	9.5	0.0	9.5
542200	Employee I/S Meals & Lodging	0.0	0.0	173.0	0.0	50.1	0.0	50.1
542300	Brd & Comm Mbr Meals & Lodgin	0.0	0.0	0.1	0.0	21.2	0.0	21.2
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	0.2	0.0	0.2	0.0	0.2
542400	EE Non Routine Part. Per Diem	0.0	0.0	3.5	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	0.0	0.0	34.0	0.0	36.3	0.0	36.3
542600	Transp - Parts & Supplies	0.0	0.0	7.1	0.0	25.3	0.0	25.3
542700	Transp - Transp Insurance	0.0	0.0	19.8	0.0	28.4	0.0	28.4
542800	State Transp Pool Charges	0.0	0.0	136.8	0.0	70.1	0.0	70.1
542900	Transp - Other Travel	0.0	0.0	0.0	0.0	1.0	0.0	1.0
543200	Maint - Furn, Fixt, Equipment	0.0	0.0	17.5	0.0	10.7	0.0	10.7
543500	Maint - Supplies	0.0	0.0	8.4	0.0	1.9	0.0	1.9
543600	Maint - Laundry/Dry Cleaning	0.0	0.0	5.0	0.0	1.0	0.0	1.0
543700	Maintenance Services	0.0	0.0	2.0	0.0	2.8	0.0	2.8

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543820	Maintenance IT	0.0	0.0	28.7	0.0	11.0	0.0	11.0
543830	IT HW/SW Agreements	0.0	0.0	36.3	0.0	21.6	0.0	21.6
544000	Supply Inventory IT	0.0	0.0	93.3	0.0	61.5	0.0	61.5
544100	Supplies-Office Supplies	0.0	0.0	23.7	0.0	38.2	0.0	38.2
544200	Supplies-Medical,Lab,Personal	0.0	0.0	12.8	0.0	6.3	0.0	6.3
544400	Supplies-Field Supplies	0.0	0.0	59.5	0.0	22.7	0.0	22.7
544500	Supplies-Food	0.0	0.0	4.3	0.0	0.4	0.0	0.4
544600	Supplies-Kitchen Supplies	0.0	0.0	0.0	0.0	0.3	0.0	0.3
544700	Supplies-Clothing,Unifrms,Linen	0.0	0.0	9.3	0.0	3.8	0.0	3.8
544900	Supplies-Inventory Exempt	0.0	0.0	36.7	0.0	3.3	0.0	3.3
545600	Reporting & Recording	0.0	0.0	15.2	0.0	22.0	0.0	22.0
545700	ISD Services	0.0	0.0	56.9	0.0	99.7	0.0	99.7
545710	DOIT HCM Assessment Fees	0.0	0.0	26.1	0.0	34.8	0.0	34.8
545810	GCD Radio Communications Svcs	0.0	0.0	8.5	0.0	3.5	0.0	3.5
545900	Printing & Photo Services	0.0	0.0	12.0	0.0	5.6	0.0	5.6
545909	Printing & Photo - Interagency	0.0	0.0	0.0	0.0	2.0	0.0	2.0
546000	Building Use Fee GSD	0.0	0.0	10.7	0.0	1.0	0.0	1.0
546100	Postage & Mail Services	0.0	0.0	28.4	0.0	13.4	0.0	13.4
546109	Postage&Mail Svcs - Int Agency	0.0	0.0	0.0	0.0	0.5	0.0	0.5
546200	Bond Assurity for Employees	0.0	0.0	20.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	0.0	0.0	4.2	0.0	7.6	0.0	7.6
546400	Rent Of Land & Buildings	0.0	0.0	300.0	0.0	300.0	0.0	300.0
546500	Rent Of Equipment	0.0	0.0	16.5	0.0	13.0	0.0	13.0
546600	Communications	0.0	0.0	0.1	0.0	0.1	0.0	0.1
546610	DOIT Telecommunications	0.0	0.0	81.5	0.0	143.2	0.0	143.2
546700	Subscriptions/Dues/License Fee	0.0	0.0	1.6	0.0	11.8	0.0	11.8
546800	Employee Training & Education	0.0	0.0	17.3	0.0	28.3	0.0	28.3
546810	Board Member Training	0.0	0.0	2.0	0.0	0.0	0.0	0.0
546900	Advertising	0.0	0.0	33.2	0.0	25.2	0.0	25.2
547900	Miscellaneous Expense	0.0	0.0	1.6	0.0	6.1	0.0	6.1
548200	Furniture & Fixtures	0.0	0.0	29.0	0.0	21.0	0.0	21.0
548400	Other Equipment	0.0	0.0	51.7	0.0	42.4	0.0	42.4
548800	Automotive & Aircraft	0.0	0.0	73.5	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	0.0	30.2	0.0	64.8	0.0	64.8

Compliance and Enforcement Division

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
549700	Employee O/S Meals & Lodging	0.0	0.0	46.5	0.0	61.6	0.0	61.6
400	Other	0.0	0.0	1,579.1	0.0	1,335.2	0.0	1,335.2
555106	OFU - INTRA-Agency	0.0	0.0	1,695.5	0.0	2,000.7	0.0	2,000.7
500	Other financing uses	0.0	0.0	1,695.5	0.0	2,000.7	0.0	2,000.7
TOTAL EXPENSE		0.0	0.0	15,919.7	638.56	18,155.5	0.0	18,155.5

Program Description:

In FY27, the Compliance & Enforcement Division (CED) will build upon its successful establishment in FY26, continuing its evolution into a fully operational division that will strengthen public health protections, environmental outcomes, and regulatory fairness across New Mexico.

Created through a strategic reorganization within the New Mexico Environment Department (NMED), CED will address a longstanding need for greater clarity, efficiency, and integrity in the state's environmental oversight. By maintaining a clear separation between permitting and enforcement functions, CED will ensure impartial enforcement actions and promote public trust in regulatory decisions. In FY27 CED will deliver:

Improved Environmental and Public Health Outcomes: CED will ensure compliance with environmental and occupational health regulations that protect air, water, land, food safety, and worker safety. This will lead to more consistent enforcement and faster resolution of violations that directly impact communities.

Accountability for Regulated Entities: CED will hold industries and facilities accountable when they violate permits or environmental laws, using data-driven enforcement strategies that prioritize the most serious risks to health and safety.

Support for Economic Certainty: By offering compliance assistance and clear enforcement pathways, CED will provide the regulated community with greater predictability, helping businesses operate responsibly and within the law.

Efficient Use of Resources: Consolidating enforcement functions within a single division will streamline regulatory efforts, reduce duplication, and ensure that state and federal funds are used effectively to meet oversight responsibilities.

In FY27, CED will also lead NMED's Emergency Operations and Response program, enabling the agency to respond rapidly to environmental emergencies such as chemical spills, wildfires, and other climate-related events. This role will become increasingly critical as New Mexico continues to face more frequent and severe climate impacts.

As the division matures, it will focus on transparency, measurable performance, and stronger coordination with federal partners, community stakeholders, and other state agencies. CED will represent a sustained investment in protecting New Mexico's natural resources, supporting its communities, and promoting a resilient, compliant, and accountable regulatory landscape.

Major Issues and Accomplishments:

In FY26, the Compliance & Enforcement Division (CED) was formally established as a new program code within the New Mexico Environment Department. This structural reorganization consolidated compliance and enforcement responsibilities from across the agency into a single, centralized division. Key accomplishments in the first year included:

- * Division Launch and Staffing: CED successfully transitioned and onboarded approximately 150 full-time employees (FTEs) from legacy programs and newly created positions into six specialized bureaus and the Office of the Division Director.
- * Operational Setup: The division finalized its internal structure, which includes bureaus for Environmental Protection, Resource Protection, Water Protection, Occupational Health & Safety, Federal Facilities, and Emergency Operations & Response.
- * Program Alignment: Initial coordination with other NMED divisions helped establish clear roles and workflows between permitting and enforcement functions, improving regulatory consistency and integrity.
- * Emergency Preparedness: The Emergency Operations & Response Bureau began developing coordination strategies for climate-related environmental incidents and hazardous material emergencies.
- * Foundation for Data-Driven Oversight: CED began developing data tools to support targeted inspections and enforcement actions based on risk and community impact.

While establishing CED was a significant achievement, several challenges emerged during the initial year:

- * Recruitment and Retention: Hiring and retaining experienced compliance and enforcement staff proved difficult in a competitive labor market.
- * System Integration: The division inherited multiple legacy data systems, creating challenges in unifying inspection and enforcement tracking across programs.
- * Organizational Transition: The reorganization required sustained internal coordination to manage culture change, workflow redesign, and program realignment.

Despite these challenges, CED made significant progress in laying the groundwork for a more efficient and effective regulatory framework.

CED's FY26 budget relied on existing revenue sources, including:

- * General Fund appropriations
- * Special revenue funds
- * Federal grants

In FY27, CED will continue to build on its foundational year and focus on maturing operational capacity. Staffing levels are expected to increase to approximately 180 FTE, with potential for reallocation based on workload needs, legislative direction, or federal program changes.

Overview of Request:

In FY27, the Compliance & Enforcement Division (CED) will continue its development as a centralized, specialized regulatory division within the New Mexico Environment Department (NMED). Building on its foundation established in FY26, CED will enhance the agency's ability to protect public health and the environment by consolidating and strengthening compliance and enforcement functions across a range of environmental and occupational programs.

Together, these units form a coordinated division of approximately 150 full-time employees (FTEs), with staffing and budgets aligned based on activity-specific funding streams. The division's budget is primarily composed of existing revenue sources, including general fund appropriations, special revenue funds, and federal grants.

The Office of the Division Director (ODD) leads the division's strategic direction and operational effectiveness. It provides essential administrative and mission support services, including budgeting, finance, data analytics, and leadership coordination. ODD ensures that each bureau's work aligns with CED's overall goals and performance standards.

The Environmental Protection C&E Bureau (EPB) oversees compliance and enforcement activities related to air quality, climate programs, and radiation. It identifies non-compliance with permits or regulations and ensure that corrective actions are implemented to protect environmental quality and public health.

The Resource Protection C&E Bureau (RPB) enforces regulatory requirements for hazardous waste, solid waste, and petroleum storage tanks. The bureau ensures that regulated entities take appropriate corrective measures when violations are identified, helping prevent contamination and long-term environmental damage.

The Water Protection C&E Bureau (WPP) is responsible for ensuring compliance with drinking water, groundwater, and surface water permits and standards. It works to safeguard New Mexico's water resources by identifying violations, initiating enforcement actions, and overseeing corrective responses to protect both ecosystems and human health.

The Occupational Health & Safety Bureau (OHSB) continues to ensure safe and healthful workplaces across New Mexico by offering compliance assistance, conducting inspections, investigating complaints, and enforcing the New Mexico Occupational Health and Safety Act.

The Federal Facilities C&E Bureau (FFB) will carry out independent oversight of federal facilities operating in New Mexico. It will ensure that federal sites comply with environmental laws and that their operations do not pose risks to public health or the environment. This bureau plays a unique role in maintaining state authority and public accountability at federally regulated sites.

The Emergency Operations & Response Bureau (EORB) will lead NMED's preparedness and response efforts for environmental emergencies, including hazardous material incidents, climate-driven natural disasters, and large-scale contamination events. EORB will coordinate closely with local, state, and federal partners to deliver rapid, effective responses and support recovery efforts.

The formation and growth of CED allows NMED technical staff to specialize across the full spectrum of inspection, licensing, permitting, compliance, and enforcement. This specialization provides for:

- * Greater regulatory efficiency and integrity
- * Stronger environmental and public health outcomes
- * More consistent enforcement practices statewide

Improved readiness and responsiveness to emergencies

By centralizing compliance and enforcement functions and aligning them with the agency's mission and funding, CED strengthens NMED's performance and accountability, ensuring that New Mexico's environment and communities are protected now and into the future.

Programmatic Changes:

Following the establishment of the Compliance & Enforcement Division (CED) as a new P-Code in FY26, FY27 focuses on advancing the division's operational maturity and implementing key policy and programmatic changes to further strengthen New Mexico's environmental and public health protections.

Key FY27 Policy and Programmatic Changes

- * **Strengthening Separation of Permitting and Enforcement Functions:** CED will reinforce the clear organizational separation between permitting and enforcement personnel to fully comply with federal law, policy, and grant requirements. This structural clarity prevents conflicts of interest and improves transparency and trust with regulated communities.
- * **Enhanced Specialization and Staff Capacity Building:** FY27 prioritizes continued development of staff specialization across inspection, compliance, and enforcement disciplines. Targeted training and workforce development programs will be implemented to increase technical expertise and improve the division's ability to identify and resolve complex regulatory issues efficiently.
- * **Implementation of Performance-Based Enforcement Frameworks:** CED will enhance performance metrics aligned with statewide accountability standards. This includes tracking enforcement timeliness, compliance rates, and community impact to guide resource allocation and improve program outcomes.
- * **Expansion of Proactive Compliance Assistance:** Recognizing the value of preventing violations before enforcement action, CED will expand outreach efforts and technical assistance programs for regulated entities, supporting compliance through education and early intervention.
- * **Modernization of Data and Case Management Systems:** To improve operational efficiency and reporting accuracy, CED will initiate the modernization of legacy data systems. This effort includes acquiring and deploying centralized platforms for inspection tracking, enforcement case management, and performance monitoring.
- * **Increased Focus on Climate-Related Emergency Response:** Building on its role in emergency operations, CED will enhance its capacity to respond rapidly to climate-driven environmental emergencies, integrating new risk assessment tools to better prioritize activities in vulnerable communities.

Operational and Budget Implications

- * **Staffing:** The division will increase to approximately 180 FTEs, optimizing workforce allocation to meet evolving program needs.
- * **Funding:** The budget continues to rely on existing and potential new sources, including the general fund, federal grants, and special revenue funds, with targeted investments planned for data system modernization and staff training.

P-1 Program Overview

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* Efficiency Gains: These programmatic improvements aim to enhance regulatory efficiency, reduce case backlogs, and increase regulatory certainty for communities and businesses.

FY27 represents a critical year for CED to transition from foundational organization to a fully integrated, high-performing division that delivers measurable improvements in environmental compliance and enforcement across New Mexico.

Base Budget Justification: The newly formed (in FY26) Compliance and Enforcement Division's personal services and employee benefits funding is realigned so that match funding from Water Protection and Resource Protection bureaus are provided. Funding is also requested to support legislatively mandated salary increases, insurance adjustments and longevity costs. CED also realigned contractual services and other costs based on need from bureaus.

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	4,377.5	10,347.5	0.0	3,430.5	18,155.5
Personal services and employee benefits	4,211.3	6,719.1	0.0	3,185.7	14,116.1
Contractual services	35.0	607.5	0.0	61.0	703.5
Other	131.2	1,020.2	0.0	183.8	1,335.2
Other financing uses	0.0	2,000.7	0.0	0.0	2,000.7
USES Total:	4,377.5	10,347.5	0.0	3,430.5	18,155.5
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment

P566 - Compliance and Enforcement Division

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	4,377.5	10,347.5	0.0	3,430.5	18,155.5
Personal services and employee benefits	4,211.3	6,719.1	0.0	3,185.7	14,116.1
Contractual services	35.0	607.5	0.0	61.0	703.5
Other	131.2	1,020.2	0.0	183.8	1,335.2
Other financing uses	0.0	2,000.7	0.0	0.0	2,000.7
USES Total:	4,377.5	10,347.5	0.0	3,430.5	18,155.5
Net:	0.0	0.0	0.0	0.0	0.0

Compliance and Enforcement Division

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E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
02600	520300	Classified Perm Positions F/T	0.0	90.1	0	0.0	0.0	0.0	0.0	0.0	
02600	521100	Group Insurance Premium	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
02600	521200	Retirement Contributions	0.0	15.5	0	0.0	0.0	0.0	0.0	0.0	
02600	521300	F I C A	0.0	6.9	0	0.0	0.0	0.0	0.0	0.0	
02600	521700	RHC Act Contributions	0.0	1.8	0	0.0	0.0	0.0	0.0	0.0	
06400	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	160.19	78.6	0.0	0.0	0.0	78.6	
06400	520200	Term Positions	0.0	3,486.5	1.32	1,232.5	0.0	0.0	2,088.8	3,321.3	
06400	520300	Classified Perm Positions F/T	0.0	1,631.4	286.74	1,436.3	0.0	0.0	194.6	1,630.9	
06400	520400	Classified Perm Positions P/T	0.0	0.0	0	32.4	0.0	0.0	0.0	32.4	
06400	520700	Overtime & Other Premium Pay	0.0	53.7	0	166.5	0.0	0.0	42.6	209.1	
06400	520800	Annl & Comp Paid At Separation	0.0	42.4	0	1.0	0.0	0.0	23.9	24.9	
06400	521100	Group Insurance Premium	0.0	287.9	68.2	454.1	0.0	0.0	205.6	659.7	
06400	521200	Retirement Contributions	0.0	1,077.7	85.62	488.9	0.0	0.0	408.3	897.2	
06400	521300	F I C A	0.0	445.7	27.59	198.1	0.0	0.0	169.2	367.3	
06400	521400	Workers' Comp Assessment Fee	0.0	40.1	0	0.7	0.0	0.0	0.0	0.7	
06400	521410	GSD Work Comp Insur Premium	0.0	18.6	0	0.8	0.0	0.0	2.2	3.0	
06400	521500	Unemployment Comp Premium	0.0	27.0	0	6.7	0.0	0.0	2.4	9.1	
06400	521600	Employee Liability Ins Premium	0.0	36.1	0	62.4	0.0	0.0	3.8	66.2	
06400	521700	RHC Act Contributions	0.0	116.8	8.9	52.3	0.0	0.0	44.3	96.6	
09200	520200	Term Positions	0.0	1,155.0	0	0.0	828.1	0.0	0.0	828.1	
09200	520300	Classified Perm Positions F/T	0.0	0.0	0	0.0	131.0	0.0	0.0	131.0	
09200	520700	Overtime & Other Premium Pay	0.0	1.0	0	0.0	2.5	0.0	0.0	2.5	
09200	521100	Group Insurance Premium	0.0	81.9	0	0.0	92.5	0.0	0.0	92.5	
09200	521200	Retirement Contributions	0.0	199.1	0	0.0	165.4	0.0	0.0	165.4	
09200	521300	F I C A	0.0	88.4	0	0.0	73.4	0.0	0.0	73.4	
09200	521410	GSD Work Comp Insur Premium	0.0	0.0	0	0.0	0.8	0.0	0.0	0.8	
09200	521500	Unemployment Comp Premium	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	
09200	521600	Employee Liability Ins Premium	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	
09200	521700	RHC Act Contributions	0.0	23.1	0	0.0	19.2	0.0	0.0	19.2	
33900	520200	Term Positions	0.0	810.8	0	0.0	1,020.2	0.0	0.0	1,020.2	
33900	521100	Group Insurance Premium	0.0	24.6	0	0.0	141.2	0.0	0.0	141.2	
33900	521200	Retirement Contributions	0.0	139.8	0	0.0	175.9	0.0	0.0	175.9	
33900	521300	F I C A	0.0	62.0	0	0.0	78.0	0.0	0.0	78.0	

Compliance and Enforcement Division

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E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
33900	521410	GSD Work Comp Insur Premium	0.0	0.0	0	0.0	0.6	0.0	0.0	0.6	
33900	521500	Unemployment Comp Premium	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	
33900	521600	Employee Liability Ins Premium	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	
33900	521700	RHC Act Contributions	0.0	16.2	0	0.0	20.4	0.0	0.0	20.4	
59200	520200	Term Positions	0.0	182.1	0	0.0	206.8	0.0	0.0	206.8	
59200	520300	Classified Perm Positions F/T	0.0	64.1	0	0.0	0.0	0.0	0.0	0.0	
59200	520700	Overtime & Other Premium Pay	0.0	2.7	0	0.0	1.5	0.0	0.0	1.5	
59200	521100	Group Insurance Premium	0.0	27.3	0	0.0	24.1	0.0	0.0	24.1	
59200	521200	Retirement Contributions	0.0	42.4	0	0.0	35.7	0.0	0.0	35.7	
59200	521300	F I C A	0.0	18.8	0	0.0	15.8	0.0	0.0	15.8	
59200	521410	GSD Work Comp Insur Premium	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	
59200	521500	Unemployment Comp Premium	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	
59200	521600	Employee Liability Ins Premium	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	
59200	521700	RHC Act Contributions	0.0	4.9	0	0.0	4.1	0.0	0.0	4.1	
63100	520200	Term Positions	0.0	1,030.3	0	0.0	913.6	0.0	0.0	913.6	
63100	520300	Classified Perm Positions F/T	0.0	285.8	0	0.0	212.3	0.0	0.0	212.3	
63100	520700	Overtime & Other Premium Pay	0.0	1.4	0	0.0	5.0	0.0	0.0	5.0	
63100	521100	Group Insurance Premium	0.0	84.9	0	0.0	96.0	0.0	0.0	96.0	
63100	521200	Retirement Contributions	0.0	226.9	0	0.0	194.1	0.0	0.0	194.1	
63100	521300	F I C A	0.0	100.7	0	0.0	86.1	0.0	0.0	86.1	
63100	521410	GSD Work Comp Insur Premium	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	
63100	521500	Unemployment Comp Premium	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	
63100	521600	Employee Liability Ins Premium	0.0	0.0	0	0.0	1.9	0.0	0.0	1.9	
63100	521700	RHC Act Contributions	0.0	26.3	0	0.0	22.5	0.0	0.0	22.5	
95700	520200	Term Positions	0.0	0.0	0	0.0	102.8	0.0	0.0	102.8	
95700	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	18.4	0.0	0.0	18.4	
95700	521100	Group Insurance Premium	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	
95700	521200	Retirement Contributions	0.0	0.0	0	0.0	17.7	0.0	0.0	17.7	
95700	521300	F I C A	0.0	0.0	0	0.0	7.9	0.0	0.0	7.9	
95700	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	
95700	521410	GSD Work Comp Insur Premium	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	
95700	521500	Unemployment Comp Premium	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	
95700	521700	RHC Act Contributions	0.0	0.0	0	0.0	2.1	0.0	0.0	2.1	
99000	520200	Term Positions	0.0	272.9	0	0.0	946.4	0.0	0.0	946.4	

Compliance and Enforcement Division

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BU PCode
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E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
99000	520300	Classified Perm Positions F/T	0.0	0.0	0	0.0	480.3	0.0	0.0	480.3	
99000	520700	Overtime & Other Premium Pay	0.0	2.4	0	0.0	1.6	0.0	0.0	1.6	
99000	520800	Annl & Comp Paid At Separation	0.0	0.0	0	0.0	5.5	0.0	0.0	5.5	
99000	521100	Group Insurance Premium	0.0	14.7	0	0.0	138.5	0.0	0.0	138.5	
99000	521200	Retirement Contributions	0.0	47.0	0	0.0	242.7	0.0	0.0	242.7	
99000	521300	F I C A	0.0	20.8	0	0.0	118.4	0.0	0.0	118.4	
99000	521410	GSD Work Comp Insur Premium	0.0	0.0	0	0.0	3.2	0.0	0.0	3.2	
99000	521500	Unemployment Comp Premium	0.0	0.0	0	0.0	0.9	0.0	0.0	0.9	
99000	521600	Employee Liability Ins Premium	0.0	0.0	0	0.0	6.2	0.0	0.0	6.2	
99000	521700	RHC Act Contributions	0.0	5.4	0	0.0	51.1	0.0	0.0	51.1	
	200	Personal services and employee benef	0.0	12,443.9	638.56	4,211.3	6,719.1	0.0	3,185.7	14,116.1	
02600	546810	Board Member Training	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
02600	546900	Advertising	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	
06400	542100	Employee I/S Mileage & Fares	0.0	0.4	0	6.6	0.0	0.0	1.5	8.1	
06400	542200	Employee I/S Meals & Lodging	0.0	133.0	0	1.0	0.0	0.0	26.2	27.2	
06400	542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	3.7	3.7	
06400	542500	Transp - Fuel & Oil	0.0	26.9	0	0.0	0.0	0.0	6.1	6.1	
06400	542600	Transp - Parts & Supplies	0.0	6.4	0	0.0	0.0	0.0	5.1	5.1	
06400	542700	Transp - Transp Insurance	0.0	0.0	0	1.4	0.0	0.0	0.0	1.4	
06400	542800	State Transp Pool Charges	0.0	114.6	0	15.1	0.0	0.0	6.0	21.1	
06400	542900	Transp - Other Travel	0.0	0.0	0	1.0	0.0	0.0	0.0	1.0	
06400	543200	Maint - Furn, Fixt, Equipment	0.0	0.8	0	0.0	0.0	0.0	0.0	0.0	
06400	543820	Maintenance IT	0.0	10.5	0	0.0	0.0	0.0	0.0	0.0	
06400	543830	IT HW/SW Agreements	0.0	27.5	0	0.0	0.0	0.0	4.1	4.1	
06400	544000	Supply Inventory IT	0.0	26.8	0	0.0	0.0	0.0	4.0	4.0	
06400	544100	Supplies-Office Supplies	0.0	20.9	0	0.0	0.0	0.0	12.1	12.1	
06400	544200	Supplies-Medical,Lab,Personal	0.0	12.8	0	0.0	0.0	0.0	6.0	6.0	
06400	544400	Supplies-Field Supplies	0.0	30.1	0	0.0	0.0	0.0	0.6	0.6	
06400	544700	Supplies-Clothng,Unifrms,Linen	0.0	6.6	0	0.0	0.0	0.0	1.1	1.1	
06400	544900	Supplies-Inventory Exempt	0.0	36.7	0	0.0	0.0	0.0	0.0	0.0	
06400	545600	Reporting & Recording	0.0	1.3	0	0.0	0.0	0.0	5.0	5.0	
06400	545700	ISD Services	0.0	48.7	0	44.6	0.0	0.0	16.6	61.2	
06400	545710	DOIT HCM Assessment Fees	0.0	19.4	0	17.3	0.0	0.0	0.0	17.3	
06400	545810	GCD Radio Communications Svcs	0.0	8.5	0	0.0	0.0	0.0	0.0	0.0	

Compliance and Enforcement Division

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E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	545900	0.0	9.8	0	0.0	0.0	0.0	1.5	1.5	
06400	546100	0.0	22.4	0	0.0	0.0	0.0	5.6	5.6	
06400	546310	0.0	4.2	0	0.0	0.0	0.0	3.7	3.7	
06400	546500	0.0	14.6	0	0.0	0.0	0.0	9.1	9.1	
06400	546610	0.0	48.5	0	44.2	0.0	0.0	17.5	61.7	
06400	546800	0.0	14.2	0	0.0	0.0	0.0	8.1	8.1	
06400	547900	0.0	1.6	0	0.0	0.0	0.0	5.0	5.0	
06400	549600	0.0	28.2	0	0.0	0.0	0.0	17.1	17.1	
06400	549700	0.0	44.9	0	0.0	0.0	0.0	18.1	18.1	
09200	542200	0.0	5.6	0	0.0	3.6	0.0	0.0	3.6	
09200	542500	0.0	0.7	0	0.0	0.7	0.0	0.0	0.7	
09200	542800	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	
09200	543200	0.0	4.3	0	0.0	4.3	0.0	0.0	4.3	
09200	543500	0.0	2.4	0	0.0	1.4	0.0	0.0	1.4	
09200	543820	0.0	2.4	0	0.0	2.4	0.0	0.0	2.4	
09200	543830	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	
09200	544000	0.0	63.0	0	0.0	50.0	0.0	0.0	50.0	
09200	544100	0.0	2.7	0	0.0	2.8	0.0	0.0	2.8	
09200	544400	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
09200	544700	0.0	0.6	0	0.0	0.6	0.0	0.0	0.6	
09200	545600	0.0	5.6	0	0.0	5.6	0.0	0.0	5.6	
09200	545700	0.0	2.4	0	0.0	5.5	0.0	0.0	5.5	
09200	545710	0.0	2.5	0	0.0	2.8	0.0	0.0	2.8	
09200	545900	0.0	0.4	0	0.0	0.4	0.0	0.0	0.4	
09200	546100	0.0	2.1	0	0.0	2.1	0.0	0.0	2.1	
09200	546610	0.0	10.5	0	0.0	10.5	0.0	0.0	10.5	
09200	546700	0.0	0.7	0	0.0	5.7	0.0	0.0	5.7	
09200	546800	0.0	3.1	0	0.0	7.1	0.0	0.0	7.1	
09200	546900	0.0	5.2	0	0.0	5.2	0.0	0.0	5.2	
09200	548200	0.0	14.0	0	0.0	1.0	0.0	0.0	1.0	
09200	548400	0.0	10.3	0	0.0	1.0	0.0	0.0	1.0	
09200	548800	0.0	21.0	0	0.0	0.0	0.0	0.0	0.0	
09200	549600	0.0	0.0	0	0.0	8.3	0.0	0.0	8.3	
09200	549700	0.0	0.0	0	0.0	8.3	0.0	0.0	8.3	

Compliance and Enforcement Division

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E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
33900	542200	0.0	20.0	0	0.0	0.0	0.0	0.0	0.0	
33900	542400	0.0	3.5	0	0.0	0.0	0.0	0.0	0.0	
33900	542500	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
33900	542700	0.0	19.8	0	0.0	8.0	0.0	0.0	8.0	
33900	542800	0.0	0.0	0	0.0	17.6	0.0	0.0	17.6	
33900	543500	0.0	6.0	0	0.0	0.0	0.0	0.0	0.0	
33900	543600	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
33900	543700	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
33900	543830	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
33900	544400	0.0	6.2	0	0.0	0.0	0.0	0.0	0.0	
33900	544500	0.0	4.3	0	0.0	0.0	0.0	0.0	0.0	
33900	544700	0.0	1.6	0	0.0	0.0	0.0	0.0	0.0	
33900	545700	0.0	0.0	0	0.0	1.4	0.0	0.0	1.4	
33900	545900	0.0	1.1	0	0.0	0.0	0.0	0.0	0.0	
33900	546000	0.0	10.7	0	0.0	0.0	0.0	0.0	0.0	
33900	546200	0.0	20.0	0	0.0	0.0	0.0	0.0	0.0	
33900	546610	0.0	0.0	0	0.0	3.4	0.0	0.0	3.4	
59200	542200	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
59200	542300	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	
59200	542310	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	
59200	542600	0.0	0.7	0	0.0	0.7	0.0	0.0	0.7	
59200	542800	0.0	1.8	0	0.0	0.8	0.0	0.0	0.8	
59200	543200	0.0	0.4	0	0.0	0.4	0.0	0.0	0.4	
59200	543820	0.0	1.2	0	0.0	0.0	0.0	0.0	0.0	
59200	543830	0.0	0.0	0	0.0	1.2	0.0	0.0	1.2	
59200	544000	0.0	1.1	0	0.0	1.1	0.0	0.0	1.1	
59200	544100	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	
59200	544400	0.0	8.9	0	0.0	7.9	0.0	0.0	7.9	
59200	545700	0.0	1.1	0	0.0	4.8	0.0	0.0	4.8	
59200	545710	0.0	0.9	0	0.0	1.3	0.0	0.0	1.3	
59200	546100	0.0	0.3	0	0.0	0.3	0.0	0.0	0.3	
59200	546500	0.0	0.7	0	0.0	0.7	0.0	0.0	0.7	
59200	546600	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	
59200	546610	0.0	2.5	0	0.0	2.5	0.0	0.0	2.5	

Compliance and Enforcement Division

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E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
59200	546700	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	
59200	546900	0.0	1.8	0	0.0	1.8	0.0	0.0	1.8	
59200	549600	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	
59200	549700	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	
63100	542200	0.0	13.4	0	0.0	10.0	0.0	0.0	10.0	
63100	542500	0.0	0.9	0	0.0	10.0	0.0	0.0	10.0	
63100	542800	0.0	2.3	0	0.0	9.4	0.0	0.0	9.4	
63100	543200	0.0	12.0	0	0.0	6.0	0.0	0.0	6.0	
63100	543820	0.0	14.6	0	0.0	7.6	0.0	0.0	7.6	
63100	543830	0.0	4.8	0	0.0	4.8	0.0	0.0	4.8	
63100	544000	0.0	2.4	0	0.0	2.4	0.0	0.0	2.4	
63100	544400	0.0	13.3	0	0.0	8.3	0.0	0.0	8.3	
63100	544700	0.0	0.5	0	0.0	1.0	0.0	0.0	1.0	
63100	545600	0.0	8.3	0	0.0	8.3	0.0	0.0	8.3	
63100	545700	0.0	4.7	0	0.0	7.8	0.0	0.0	7.8	
63100	545710	0.0	3.3	0	0.0	4.9	0.0	0.0	4.9	
63100	545900	0.0	0.7	0	0.0	3.0	0.0	0.0	3.0	
63100	546100	0.0	3.6	0	0.0	3.6	0.0	0.0	3.6	
63100	546400	0.0	300.0	0	0.0	300.0	0.0	0.0	300.0	
63100	546500	0.0	1.2	0	0.0	1.2	0.0	0.0	1.2	
63100	546610	0.0	18.0	0	0.0	15.9	0.0	0.0	15.9	
63100	546700	0.0	0.8	0	0.0	6.0	0.0	0.0	6.0	
63100	546900	0.0	16.2	0	0.0	16.2	0.0	0.0	16.2	
63100	548200	0.0	15.0	0	0.0	20.0	0.0	0.0	20.0	
63100	548400	0.0	41.4	0	0.0	41.4	0.0	0.0	41.4	
63100	548800	0.0	52.5	0	0.0	0.0	0.0	0.0	0.0	
63100	549600	0.0	1.8	0	0.0	5.0	0.0	0.0	5.0	
63100	549700	0.0	1.4	0	0.0	5.0	0.0	0.0	5.0	
95700	542200	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	
95700	543500	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	
95700	543600	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	
95700	543700	0.0	0.0	0	0.0	2.8	0.0	0.0	2.8	
95700	543830	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5	
95700	544400	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	

Compliance and Enforcement Division

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E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
95700	544500	0.0	0.0	0	0.0	0.4	0.0	0.0	0.4	
95700	544600	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	
95700	545900	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	
95700	545909	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	
95700	546000	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	
95700	546109	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	
99000	542100	0.0	0.0	0	0.0	1.4	0.0	0.0	1.4	
99000	542200	0.0	0.0	0	0.0	6.3	0.0	0.0	6.3	
99000	542300	0.0	0.0	0	0.0	17.4	0.0	0.0	17.4	
99000	542500	0.0	4.5	0	0.0	19.5	0.0	0.0	19.5	
99000	542600	0.0	0.0	0	0.0	19.5	0.0	0.0	19.5	
99000	542700	0.0	0.0	0	0.0	19.0	0.0	0.0	19.0	
99000	542800	0.0	18.0	0	0.0	21.1	0.0	0.0	21.1	
99000	543820	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	
99000	543830	0.0	0.0	0	0.0	8.0	0.0	0.0	8.0	
99000	544000	0.0	0.0	0	0.0	4.0	0.0	0.0	4.0	
99000	544100	0.0	0.0	0	0.0	23.2	0.0	0.0	23.2	
99000	544200	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	
99000	544400	0.0	0.0	0	0.0	4.4	0.0	0.0	4.4	
99000	544700	0.0	0.0	0	0.0	1.1	0.0	0.0	1.1	
99000	544900	0.0	0.0	0	0.0	3.3	0.0	0.0	3.3	
99000	545600	0.0	0.0	0	0.0	3.1	0.0	0.0	3.1	
99000	545700	0.0	0.0	0	0.0	19.0	0.0	0.0	19.0	
99000	545710	0.0	0.0	0	0.0	8.5	0.0	0.0	8.5	
99000	545810	0.0	0.0	0	0.0	3.5	0.0	0.0	3.5	
99000	545900	0.0	0.0	0	0.0	0.4	0.0	0.0	0.4	
99000	546100	0.0	0.0	0	0.0	1.8	0.0	0.0	1.8	
99000	546310	0.0	0.0	0	0.0	3.9	0.0	0.0	3.9	
99000	546500	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	
99000	546610	0.0	2.0	0	0.0	49.2	0.0	0.0	49.2	
99000	546800	0.0	0.0	0	0.0	13.1	0.0	0.0	13.1	
99000	546900	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	
99000	547900	0.0	0.0	0	0.0	1.1	0.0	0.0	1.1	
99000	549600	0.0	0.0	0	0.0	34.2	0.0	0.0	34.2	

Compliance and Enforcement Division

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E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
99000	549700	Employee O/S Meals & Lodging	0.0	0.0	0	0.0	30.0	0.0	0.0	30.0	
	400	Other	0.0	1,579.1	0	131.2	1,020.2	0.0	183.8	1,335.2	
02600	555106	OFU - INTRA-Agency	0.0	40.9	0	0.0	0.0	0.0	0.0	0.0	
09200	555106	OFU - INTRA-Agency	0.0	545.1	0	0.0	0.0	0.0	0.0	0.0	
33900	555106	OFU - INTRA-Agency	0.0	370.8	0	0.0	0.0	0.0	0.0	0.0	
59200	555106	OFU - INTRA-Agency	0.0	120.5	0	0.0	0.0	0.0	0.0	0.0	
63100	555106	OFU - INTRA-Agency	0.0	618.2	0	0.0	0.0	0.0	0.0	0.0	
	500	Other financing uses	0.0	1,695.5	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			0.0	15,718.5		4,342.5	7,739.3	0.0	3,369.5	15,451.3	

Compliance and Enforcement Division

BU PCode
66700 P566

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

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06400	535200	Professional Services	1000	Assist the Compliance and Enforcement Division with the first year of operations, providing support with both technical activities and administrative tasks. The goal is to assist with creating consistency across the new division; Assist the Compliance and Enforcement Division with the first year of operations, providing support with both technical activities and administrative tasks. The goal is to assist with creating consistency across the new division; Outreach Events (Org. SOW, Task 4); Management (Org. SOW, Task 1); Public Comment Analysis & Response (Org. SOW, Task 6); Economic Cost of Heat-Related Injury & Illness (Qty 1 @ \$46,060.00); Economic Cost of Proposed Rule; Epidemiological Injury Analysis; Rule Provisions Specific Research; Targeted Literature Review	0.0	35.0	0.0	0.0	55.0	90.0	P566 newly formed Compliance and Enforcement Division

BU PCode
66700 P566

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	535300	1000	Other Services Testing of Lab Samples taken at Job Sites, during Field Inspections, performed SLTC with US Dept; Testing of Lab Samples that may be explosive. Taken at Job Sites, performed by SLTC with US Dept. of Labor; FY26 Security Services for Albuquerque Field Office P566 portion; American Sign Language Interpreting Service 6 in person or VRI hours a month/ 2 interpreters; Mileage; Travel Time; Video Remote Interpreting Services FY26; On-Site Interpreting Services FY26; Travel Fee On-Site Interpreting; Mileage On Site Interpreting; Tax @ 4.8750%; Video Remote Interpreting Services for FY26; On-Site Interpreting Services for FY26; Travel Fee On-Site Interpreting; Mileage On Site Interpreting; Tax; Moving and Storage services to relocate all NMED items from the NMED Springer ; Moving and Storage services to relocate all NMED items from the NMED Springer	0.0	0.0	0.0	0.0	6.0	6.0	P566 newly formed Compliance and Enforcement Division
09200	535300	1000	Other Services Security Services for Albuquerque Field Office	0.0	0.0	25.0	0.0	0.0	25.0	P566 newly formed Compliance and Enforcement Division
33900	535300	1000	Other Services Security Services;	0.0	0.0	75.0	0.0	0.0	75.0	P566 newly formed Compliance and Enforcement Division
33900	535300	1001	Other Services 0	0.0	0.0	0.0	0.0	0.0	0.0	0
63100	535300	1000	Other Services Security Services for Albuquerque Field Office	0.0	0.0	26.0	0.0	0.0	26.0	P566 newly formed Compliance and Enforcement Division
95700	535200	1000	Professional Services HWB - Provide rapid response to hazardous material incidents & emergencies for spills or other releases that may require immediate measures to protect the public health, welfare and environment	0.0	0.0	250.0	0.0	0.0	250.0	

Compliance and Enforcement Division

State of New Mexico

BU PCode
66700 P566

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
99000	535200	1000	Professional Services Financial specialist consultation & workplan; Testing of Lab Samples taken at Job Sites, during Field Inspections, performed SLTC with US Dept. of Labor;	0.0	0.0	65.5	0.0	0.0	65.5	
99000	535300	1000	Other Services Testing of Lab Samples taken at Job Sites, during Field Inspections, performed SLTC with US Dept. of Labor; Testing of Lab Samples that may be explosive. Taken at Job Sites, performed by SLTC with US Dept. of Labor; Moving and Storage services to relocate all NMED items	0.0	0.0	166.0	0.0	0.0	166.0	P566 newly formed compliance and enforcement division
TOTAL EXPENSE				0.0	35.0	607.5	0.0	61.0	703.5	

**FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

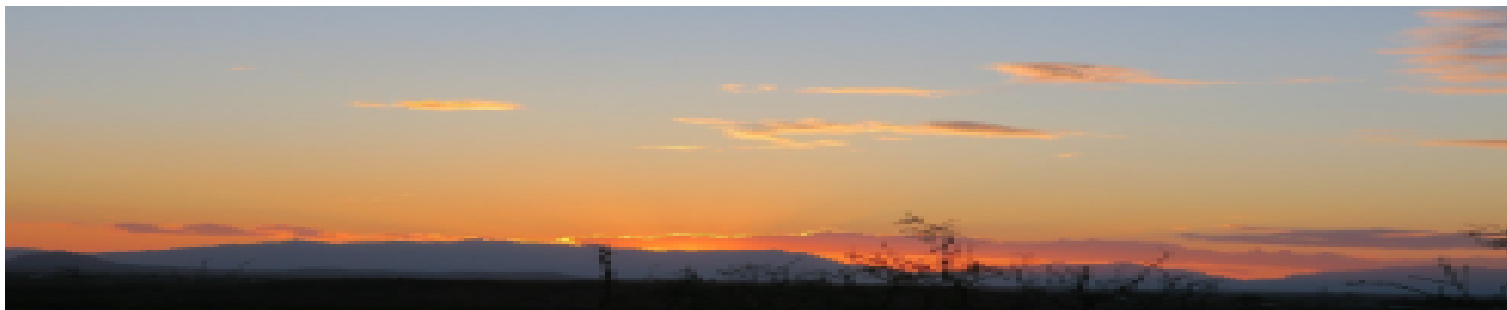
Agency Name: NM Environment Department
 Program Name: Compliance and Enforcement Division

Business Unit: 66700
 Program Code: P-566

Item No.	Year	LONG TERM LEASES ONLY					Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
		Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F	
1	2010	Ford Escape	06A	C	002089SG	97,569	Operational (O)	293	12	3,518.6			-	
2	2010	Ford Explorer	06A	C	002196SG	156,857	Operational (O)	293	12	3,518.6			-	
3	2015	Ford Explorer	06A	C	004634SG	61,531	Operational (O)	293	12	3,518.6			-	
4	2020	Dodge Ram	04D	C	008210SG	10,438	Operational (O)	293	12	3,518.6			-	
5	2022	Ford Escape	06A	C	009391SG	4,781	Operational (O)	293	12	3,518.6			-	
6	2022	Ford Escape	06A	C	009392SG	6,294	Operational (O)	293	12	3,518.6			-	
7	2022	Ford Escape	06A	C	009393SG	577	Operational (O)	293	12	3,518.6			-	
8	2022	Ford Escape	06A	C	009394SG	15,916	Operational (O)	293	12	3,518.6			-	
9	2022	Ford Escape	06A	C	009395SG	8,301	Operational (O)	293	12	3,518.6			-	
10	2020	Nissan Altima	02B	C	008085SG	29,071	Operational (O)	485	12	5,820.0			-	
11	2020	Chevy Bolt	02B	C	007797SG	3,401	Operational (O)	485	12	5,820.0			-	
12	2006	Dodge Caravan	05AO	C	G61593		Operational (O)	702	12	8,424.0			-	
13	2010	Ford Escape	06AO	C	002068SG	113,891	Operational (O)	267	12	3,204.0	-		-	
14	2010	Ford Escape	06AO	C	002069SG	142,472	Operational (O)	267	12	3,204.0			-	
15	2010	Ford Explorer	06AP	C	002194SG	161,843	Operational (O)	267	12	3,204.0			-	
16	2003	FORD EXPLORER	06AP	C	G54461	158,266	Operational (O)	267	12	3,204.0			-	
17	2003	FORD EXPLORER	06AP	C	G54462	170,768	Operational (O)	267	12	3,204.0			-	
18	2010	FORD F150	04FO	C	001619SG	140,624	Operational (O)	267	12	3,204.0			-	
19	2009	FORD FOCUS	02BO	C	001311SG		Operational (O)	267	12	3,204.0			-	
20	2009	FORD FOCUS	02BO	C	001318SG	117,004	Operational (O)	485	12	5,820.0			-	
21	2009	FORD FOCUS	02BO	C	001322SG	109,306	Operational (O)	485	12	5,820.0			-	
22	2005	FORD FOCUS	02BO	C	G61673		Operational (O)	485	12	5,820.0			-	
23	2010	FORD FUSION	02BO	C	000707SG	135,367	Operational (O)	485	12	5,820.0			-	
24	2008	CHEVY IMPALA	02CO	C	000286SG	161,690	Operational (O)	267	12	3,204.0			-	
25													-	
								TOTAL LONG TERM:	100,643.8	TOTAL SHORT TERM:			-	

Operational(O) rate for FY27 will be

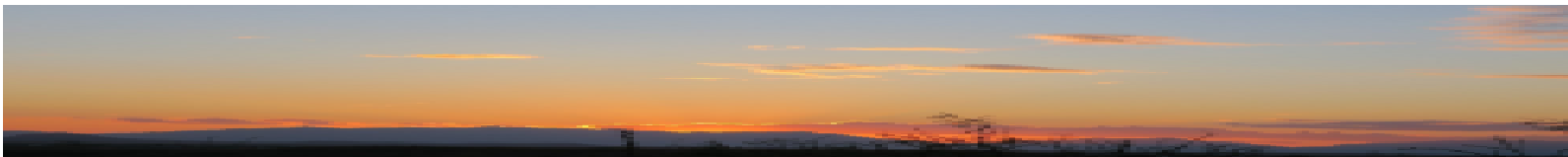
** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle



P567



**Resource
Management
Division**



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	7,860.7	7,655.0	8,855.9	0.0	9,566.7	0.0	9,566.7
112 Other Transfers	4,739.5	8,326.3	9,904.6	0.0	11,279.6	0.0	11,279.6
120 Federal Revenues	6,605.8	3,396.8	8,450.6	0.0	7,711.4	0.0	7,711.4
130 Other Revenues	0.0	4.9	0.0	0.0	311.4	0.0	311.4
150 Fund Balance	200.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	19,406.0	19,382.9	27,211.1	0	28,869.1	0.0	28,869.1
REVENUE	19,406.0	19,382.9	27,211.1	0	28,869.1	0.0	28,869.1
EXPENSE							
200 Personal services and employee benefits	11,459.8	11,982.7	15,086.9	16,143.7	17,648.9	0.0	17,648.9
300 Contractual services	1,301.5	1,842.8	2,350.9	0.0	2,715.2	0.0	2,715.2
400 Other	6,644.7	6,165.8	9,773.3	0.0	8,505.0	0.0	8,505.0
EXPENDITURES	19,406.0	19,991.3	27,211.1	16,143.66	28,869.1	0.0	28,869.1
EXPENSE	19,406.0	19,991.3	27,211.1	16,143.66	28,869.1	0.0	28,869.1
FTE POSITIONS							
810 Permanent	43.10	0.00	124.00	115.00	127.00	0.00	127.00
820 Term	55.25	0.00	3.00	0.00	13.00	0.00	13.00
FTEs	98.35	0.00	127.00	115.00	140.00	0.00	140.00
FTE POSITIONS	98.35	0.00	127.00	115.00	140.00	0.00	140.00

Resource Management

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

BU PCode Department
 66700 P567 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	7,860.7	7,655.0	8,855.9	0.0	9,566.7	0.0	9,566.7
112 Other Transfers	4,739.5	8,326.3	9,904.6	0.0	11,279.6	0.0	11,279.6
120 Federal Revenues	6,605.8	3,396.8	8,450.6	0.0	7,711.4	0.0	7,711.4
130 Other Revenues	0.0	4.9	0.0	0.0	311.4	0.0	311.4
150 Fund Balance	200.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	19,406.0	19,382.9	27,211.1	0.0	28,869.1	0.0	28,869.1
REVENUE	19,406.0	19,382.9	27,211.1	0.0	28,869.1	0.0	28,869.1
EXPENSE							
200 Personal services and employee benefits	11,459.8	11,982.7	15,086.9	16,143.7	17,648.9	0.0	17,648.9
300 Contractual services	1,301.5	1,842.8	2,350.9	0.0	2,715.2	0.0	2,715.2
400 Other	6,644.7	6,165.8	9,773.3	0.0	8,505.0	0.0	8,505.0
EXPENDITURES	19,406.0	19,991.3	27,211.1	16,143.66	28,869.1	0.0	28,869.1
EXPENSE	19,406.0	19,991.3	27,211.1	16,143.66	28,869.1	0.0	28,869.1
FTE POSITIONS							
810 Permanent	43.10	0.00	124.00	115.00	127.00	0.00	127.00
820 Term	55.25	0.00	3.00	0.00	13.00	0.00	13.00
FTEs	98.35	0.00	127.00	115.00	140.00	0.00	140.00
FTE POSITIONS	98.35	0.00	127.00	115.00	140.00	0.00	140.00

BU PCode Department
66700 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	7,860.7	7,655.0	8,855.9	0.0	9,566.7	0.0	9,566.7
111	General Fund Transfers	7,860.7	7,655.0	8,855.9	0.0	9,566.7	0.0	9,566.7
425909	Other Services - Interagency	4.1	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	25.5	63.6	44.5	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	205.7	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	4,709.9	8,057.0	9,860.1	0.0	11,279.6	0.0	11,279.6
112	Other Transfers	4,739.5	8,326.3	9,904.6	0.0	11,279.6	0.0	11,279.6
451903	Federal Direct - Operating	5,929.9	2,693.2	1,202.5	0.0	7,711.4	0.0	7,711.4
452006	Federal Indirect - CU	675.9	658.6	7,248.1	0.0	0.0	0.0	0.0
453001	Federal - Contracts & Other	0.0	45.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	6,605.8	3,396.8	8,450.6	0.0	7,711.4	0.0	7,711.4
407601	Gasoline Tax	0.0	0.0	0.0	0.0	311.4	0.0	311.4
496401	Environment Department Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496402	Environment Department Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	4.8	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	4.9	0.0	0.0	311.4	0.0	311.4
328900	Unassigned FB - Gov	200.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	200.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		19,406.0	19,382.9	27,211.1	0	28,869.1	0.0	28,869.1
520100	Exempt Perm Positions P/T&F/T	1,402.2	1,217.3	985.9	1,504.4	1,543.7	0.0	1,543.7
520200	Term Positions	4,417.5	4,093.5	469.9	31.9	6,566.4	0.0	6,566.4
520300	Classified Perm Positions F/T	2,845.2	3,399.8	9,622.4	10,086.0	4,415.7	0.0	4,415.7
520500	Temporary Positions F/T & P/T	0.0	63.1	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	3.3	21.2	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	119.4	59.5	106.8	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	98.7	43.7	217.8	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	521.6	598.8	654.9	1,298.4	1,440.1	0.0	1,440.1
521200	Retirement Contributions	1,355.7	1,656.8	1,975.4	2,260.0	2,373.3	0.0	2,373.3
521300	F I C A	538.9	639.8	785.7	714.0	959.0	0.0	959.0
521400	Workers' Comp Assessment Fee	0.7	0.8	0.9	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	8.4	12.0	9.2	0.0	10.7	0.0	10.7
521500	Unemployment Comp Premium	1.2	5.1	3.9	0.0	30.9	0.0	30.9
521600	Employee Liability Ins Premium	11.1	16.7	27.6	0.0	58.4	0.0	58.4

BU PCode Department
66700 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521700	RHC Act Contributions	139.2	172.4	205.3	248.9	250.7	0.0	250.7
200	Personal services and employee benef	11,459.8	11,982.7	15,086.9	16,143.7	17,648.9	0.0	17,648.9
535200	Professional Services	507.8	536.7	577.4	0.0	1,025.5	0.0	1,025.5
535300	Other Services	85.7	170.3	309.6	0.0	372.1	0.0	372.1
535400	Audit Services	116.3	168.2	118.2	0.0	198.6	0.0	198.6
535500	Attorney Services	186.5	17.4	211.5	0.0	125.8	0.0	125.8
535600	IT Services	405.2	950.2	1,134.2	0.0	993.2	0.0	993.2
300	Contractual services	1,301.5	1,842.8	2,350.9	0.0	2,715.2	0.0	2,715.2
542100	Employee I/S Mileage & Fares	7.4	4.7	51.1	0.0	42.0	0.0	42.0
542200	Employee I/S Meals & Lodging	38.0	10.8	58.5	0.0	62.9	0.0	62.9
542300	Brd & Comm Mbr Meals & Lodging	8.4	3.3	1.0	0.0	24.8	0.0	24.8
542310	Brd & Comm Mbr Mileage & Fares	0.5	1.7	0.3	0.0	24.0	0.0	24.0
542500	Transp - Fuel & Oil	1.4	2.9	1.7	0.0	3.1	0.0	3.1
542600	Transp - Parts & Supplies	1.0	0.0	0.9	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.0	0.2	0.0	0.0	1.4	0.0	1.4
542800	State Transp Pool Charges	8.1	19.9	14.7	0.0	42.9	0.0	42.9
542900	Transp - Other Travel	4.3	0.0	4.4	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	5.7	0.3	25.4	0.0	0.4	0.0	0.4
543300	Maint - Buildings & Structures	1.1	5.9	1.1	0.0	5.1	0.0	5.1
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	50.0	0.0	50.0
543500	Maint - Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	319.8	553.7	560.1	0.0	553.7	0.0	553.7
544000	Supply Inventory IT	154.7	193.9	138.3	0.0	165.9	0.0	165.9
544100	Supplies-Office Supplies	21.2	13.2	18.6	0.0	161.0	0.0	161.0
544400	Supplies-Field Supplies	0.0	3.9	5.0	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	0.0	0.9	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	17.7	47.9	120.7	0.0	93.5	0.0	93.5
545600	Reporting & Recording	4.2	0.0	4.9	0.0	0.0	0.0	0.0
545700	ISD Services	93.0	441.7	186.3	0.0	570.7	0.0	570.7
545710	DOIT HCM Assessment Fees	805.7	39.3	587.9	0.0	50.3	0.0	50.3
545900	Printing & Photo Services	4.7	26.9	3.4	0.0	10.4	0.0	10.4
546100	Postage & Mail Services	10.5	15.9	17.7	0.0	16.4	0.0	16.4
546310	Utilities - Sewer/Garbage	0.0	0.4	0.0	0.0	0.3	0.0	0.3

BU PCode Department
66700 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546400	Rent Of Land & Buildings	4,615.0	4,082.6	6,255.6	0.0	5,810.2	0.0	5,810.2
546409	Rent Expense - Interagency	0.0	6.5	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	9.5	45.5	24.3	0.0	25.6	0.0	25.6
546600	Communications	40.3	2.1	35.3	0.0	2.9	0.0	2.9
546610	DOIT Telecommunications	279.9	352.4	386.7	0.0	365.5	0.0	365.5
546700	Subscriptions/Dues/License Fee	54.3	127.3	163.8	0.0	171.1	0.0	171.1
546800	Employee Training & Education	42.0	62.1	45.1	0.0	78.2	0.0	78.2
546900	Advertising	9.6	0.6	6.6	0.0	1.2	0.0	1.2
547105	Bank Fees/Services	0.0	1.9	7.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	4.0	23.1	230.0	0.0	26.9	0.0	26.9
547999	Request to Pay Prior Year	0.0	10.1	100.0	0.0	11.1	0.0	11.1
548300	Information Tech Equipment	0.0	0.0	350.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	0.0	165.4	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	36.0	33.9	118.9	0.0	67.9	0.0	67.9
549700	Employee O/S Meals & Lodging	46.6	30.2	82.5	0.0	65.6	0.0	65.6
400	Other	6,644.7	6,165.8	9,773.3	0.0	8,505.0	0.0	8,505.0
TOTAL EXPENSE		19,406.0	19,991.3	27,211.1	16,143.66	28,869.1	0.0	28,869.1
810	Permanent	43.10	0.00	94.40	115.00	127.00	0.00	127.00
810	Permanent	43.10	0.00	94.40	115.00	127.00	0.00	127.00
820	Term	55.25	0.00	3.00	0.00	13.00	0.00	13.00
820	Term	55.25	0.00	3.00	0.00	13.00	0.00	13.00
TOTAL FTE POSITIONS		98.35	0.00	97.40	115.00	140.00	0.00	140.00

Resource Management

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	7,860.7	7,655.0	8,855.9	0.0	9,566.7	0.0	9,566.7
111	General Fund Transfers	7,860.7	7,655.0	8,855.9	0.0	9,566.7	0.0	9,566.7
425909	Other Services - Interagency	4.1	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	25.5	63.6	44.5	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	205.7	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	4,709.9	8,057.0	9,860.1	0.0	11,279.6	0.0	11,279.6
112	Other Transfers	4,739.5	8,326.3	9,904.6	0.0	11,279.6	0.0	11,279.6
451903	Federal Direct - Operating	5,929.9	2,693.2	1,202.5	0.0	7,711.4	0.0	7,711.4
452006	Federal Indirect - CU	675.9	658.6	7,248.1	0.0	0.0	0.0	0.0
453001	Federal - Contracts & Other	0.0	45.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	6,605.8	3,396.8	8,450.6	0.0	7,711.4	0.0	7,711.4
407601	Gasoline Tax	0.0	0.0	0.0	0.0	311.4	0.0	311.4
496401	Environment Department Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496402	Environment Department Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	4.8	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	4.9	0.0	0.0	311.4	0.0	311.4
328900	Unassigned FB - Gov	200.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	200.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		19,406.0	19,382.9	27,211.1	0.0	28,869.1	0.0	28,869.1
520100	Exempt Perm Positions P/T&F/T	1,402.2	1,217.3	985.9	1,504.4	1,543.7	0.0	1,543.7
520200	Term Positions	4,417.5	4,093.5	469.9	31.9	6,566.4	0.0	6,566.4
520300	Classified Perm Positions F/T	2,845.2	3,399.8	9,622.4	10,086.0	4,415.7	0.0	4,415.7
520500	Temporary Positions F/T & P/T	0.0	63.1	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	3.3	21.2	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	119.4	59.5	106.8	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	98.7	43.7	217.8	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	521.6	598.8	654.9	1,298.4	1,440.1	0.0	1,440.1
521200	Retirement Contributions	1,355.7	1,656.8	1,975.4	2,260.0	2,373.3	0.0	2,373.3
521300	F I C A	538.9	639.8	785.7	714.0	959.0	0.0	959.0
521400	Workers' Comp Assessment Fee	0.7	0.8	0.9	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	8.4	12.0	9.2	0.0	10.7	0.0	10.7
521500	Unemployment Comp Premium	1.2	5.1	3.9	0.0	30.9	0.0	30.9
521600	Employee Liability Ins Premium	11.1	16.7	27.6	0.0	58.4	0.0	58.4

Resource Management

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521700	RHC Act Contributions	139.2	172.4	205.3	248.9	250.7	0.0	250.7
200	Personal services and employee benef	11,459.8	11,982.7	15,086.9	16,143.7	17,648.9	0.0	17,648.9
535200	Professional Services	507.8	536.7	577.4	0.0	1,025.5	0.0	1,025.5
535300	Other Services	85.7	170.3	309.6	0.0	372.1	0.0	372.1
535400	Audit Services	116.3	168.2	118.2	0.0	198.6	0.0	198.6
535500	Attorney Services	186.5	17.4	211.5	0.0	125.8	0.0	125.8
535600	IT Services	405.2	950.2	1,134.2	0.0	993.2	0.0	993.2
300	Contractual services	1,301.5	1,842.8	2,350.9	0.0	2,715.2	0.0	2,715.2
542100	Employee I/S Mileage & Fares	7.4	4.7	51.1	0.0	42.0	0.0	42.0
542200	Employee I/S Meals & Lodging	38.0	10.8	58.5	0.0	62.9	0.0	62.9
542300	Brd & Comm Mbr Meals & Lodging	8.4	3.3	1.0	0.0	24.8	0.0	24.8
542310	Brd & Comm Mbr Mileage & Fares	0.5	1.7	0.3	0.0	24.0	0.0	24.0
542500	Transp - Fuel & Oil	1.4	2.9	1.7	0.0	3.1	0.0	3.1
542600	Transp - Parts & Supplies	1.0	0.0	0.9	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.0	0.2	0.0	0.0	1.4	0.0	1.4
542800	State Transp Pool Charges	8.1	19.9	14.7	0.0	42.9	0.0	42.9
542900	Transp - Other Travel	4.3	0.0	4.4	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	5.7	0.3	25.4	0.0	0.4	0.0	0.4
543300	Maint - Buildings & Structures	1.1	5.9	1.1	0.0	5.1	0.0	5.1
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	50.0	0.0	50.0
543500	Maint - Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	319.8	553.7	560.1	0.0	553.7	0.0	553.7
544000	Supply Inventory IT	154.7	193.9	138.3	0.0	165.9	0.0	165.9
544100	Supplies-Office Supplies	21.2	13.2	18.6	0.0	161.0	0.0	161.0
544400	Supplies-Field Supplies	0.0	3.9	5.0	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	0.0	0.9	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	17.7	47.9	120.7	0.0	93.5	0.0	93.5
545600	Reporting & Recording	4.2	0.0	4.9	0.0	0.0	0.0	0.0
545700	ISD Services	93.0	441.7	186.3	0.0	570.7	0.0	570.7
545710	DOIT HCM Assessment Fees	805.7	39.3	587.9	0.0	50.3	0.0	50.3
545900	Printing & Photo Services	4.7	26.9	3.4	0.0	10.4	0.0	10.4
546100	Postage & Mail Services	10.5	15.9	17.7	0.0	16.4	0.0	16.4
546310	Utilities - Sewer/Garbage	0.0	0.4	0.0	0.0	0.3	0.0	0.3
546400	Rent Of Land & Buildings	4,615.0	4,082.6	6,255.6	0.0	5,810.2	0.0	5,810.2

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546409	Rent Expense - Interagency	0.0	6.5	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	9.5	45.5	24.3	0.0	25.6	0.0	25.6
546600	Communications	40.3	2.1	35.3	0.0	2.9	0.0	2.9
546610	DOIT Telecommunications	279.9	352.4	386.7	0.0	365.5	0.0	365.5
546700	Subscriptions/Dues/License Fee	54.3	127.3	163.8	0.0	171.1	0.0	171.1
546800	Employee Training & Education	42.0	62.1	45.1	0.0	78.2	0.0	78.2
546900	Advertising	9.6	0.6	6.6	0.0	1.2	0.0	1.2
547105	Bank Fees/Services	0.0	1.9	7.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	4.0	23.1	230.0	0.0	26.9	0.0	26.9
547999	Request to Pay Prior Year	0.0	10.1	100.0	0.0	11.1	0.0	11.1
548300	Information Tech Equipment	0.0	0.0	350.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	0.0	165.4	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	36.0	33.9	118.9	0.0	67.9	0.0	67.9
549700	Employee O/S Meals & Lodging	46.6	30.2	82.5	0.0	65.6	0.0	65.6
400	Other	6,644.7	6,165.8	9,773.3	0.0	8,505.0	0.0	8,505.0
TOTAL EXPENSE		19,406.0	19,991.3	27,211.1	16,143.7	28,869.1	0.0	28,869.1
810	Permanent	43.10	0.00	94.40	115.00	127.00	0.00	127.00
810	Permanent	43.10	0.00	94.40	115.00	127.00	0.00	127.00
820	Term	55.25	0.00	3.00	0.00	13.00	0.00	13.00
820	Term	55.25	0.00	3.00	0.00	13.00	0.00	13.00
TOTAL FTE POSITIONS		98.35	0.00	97.40	115.00	140.00	0.00	140.00

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	7,860.7	7,655.0	0.0	0.0	9,566.7	0.0	9,566.7
111	General Fund Transfers	7,860.7	7,655.0	8,855.9	0.0	9,566.7	0.0	9,566.7
425909	Other Services - Interagency	4.1	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	25.5	63.6	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	205.7	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P566	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P568	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	1,016.8	8,057.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	P566	0.0	0.0	0.0	2,000.7	0.0	2,000.7
499906	OFS - INTRA-Agency	P568	0.0	0.0	0.0	1,025.5	0.0	1,025.5
499906	OFS - INTRA-Agency	P569	0.0	0.0	0.0	3,257.5	0.0	3,257.5
499906	OFS - INTRA-Agency	P570	0.0	0.0	0.0	4,457.4	0.0	4,457.4
499906	OFS - INTRA-Agency	P571	0.0	0.0	0.0	538.5	0.0	538.5
499906	OFS - INTRA-Agency	P802	3,693.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	4,739.5	8,326.3	9,904.6	0.0	11,279.6	0.0	11,279.6
451903	Federal Direct - Operating	5,929.9	2,693.2	0.0	0.0	7,711.4	0.0	7,711.4
452006	Federal Indirect - CU	675.9	658.6	0.0	0.0	0.0	0.0	0.0
453001	Federal - Contracts & Other	0.0	45.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	6,605.8	3,396.8	8,450.6	0.0	7,711.4	0.0	7,711.4
407601	Gasoline Tax	0.0	0.0	0.0	0.0	311.4	0.0	311.4
496401	Environment Department Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496402	Environment Department Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	4.8	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	4.9	0.0	0.0	311.4	0.0	311.4
328900	Unassigned FB - Gov	200.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	200.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		19,406.0	19,382.9	27,211.1	0	28,869.1	0.0	28,869.1

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

		Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
							Base	Expansion	Total
499105	General Fd. Appropriation		7,860.7	7,655.0	8,855.9	0.0	9,566.7	0.0	9,566.7
111	General Fund Transfers		7,860.7	7,655.0	8,855.9	0.0	9,566.7	0.0	9,566.7
425909	Other Services - Interagency		4.1	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency		25.5	63.6	44.5	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	205.7	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P566	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P568	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency		1,016.8	8,057.0	7,688.1	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	P566	0.0	0.0	0.0	0.0	2,000.7	0.0	2,000.7
499906	OFS - INTRA-Agency	P568	0.0	0.0	0.0	0.0	1,025.5	0.0	1,025.5
499906	OFS - INTRA-Agency	P569	0.0	0.0	2,172.0	0.0	3,257.5	0.0	3,257.5
499906	OFS - INTRA-Agency	P570	0.0	0.0	0.0	0.0	4,457.4	0.0	4,457.4
499906	OFS - INTRA-Agency	P571	0.0	0.0	0.0	0.0	538.5	0.0	538.5
499906	OFS - INTRA-Agency	P802	3,693.1	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		4,739.5	8,326.3	9,904.6	0.0	11,279.6	0.0	11,279.6
451903	Federal Direct - Operating		5,929.9	2,693.2	1,202.5	0.0	7,711.4	0.0	7,711.4
452006	Federal Indirect - CU		675.9	658.6	7,248.1	0.0	0.0	0.0	0.0
453001	Federal - Contracts & Other		0.0	45.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues		6,605.8	3,396.8	8,450.6	0.0	7,711.4	0.0	7,711.4
407601	Gasoline Tax		0.0	0.0	0.0	0.0	311.4	0.0	311.4
496401	Environment Department Fees		0.0	0.0	0.0	0.0	0.0	0.0	0.0
496402	Environment Department Fees		0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		0.0	4.8	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		0.0	4.9	0.0	0.0	311.4	0.0	311.4
328900	Unassigned FB - Gov		200.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance		200.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE			19,406.0	19,382.9	27,211.1	0.0	28,869.1	0.0	28,869.1

Department of Environment

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	1,402.2	1,217.3	985.9	1,504.4	1,543.7	0.0	1,543.7
520200	Term Positions	4,417.5	4,093.5	469.9	31.9	6,566.4	0.0	6,566.4
520300	Classified Perm Positions F/T	2,845.2	3,399.8	9,622.4	10,086.0	4,415.7	0.0	4,415.7
520500	Temporary Positions F/T & P/T	0.0	63.1	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	3.3	21.2	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	119.4	59.5	106.8	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	98.7	43.7	217.8	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	521.6	598.8	654.9	1,298.4	1,440.1	0.0	1,440.1
521200	Retirement Contributions	1,355.7	1,656.8	1,975.4	2,260.0	2,373.3	0.0	2,373.3
521300	F I C A	538.9	639.8	785.7	714.0	959.0	0.0	959.0
521400	Workers' Comp Assessment Fee	0.7	0.8	0.9	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	8.4	12.0	9.2	0.0	10.7	0.0	10.7
521500	Unemployment Comp Premium	1.2	5.1	3.9	0.0	30.9	0.0	30.9
521600	Employee Liability Ins Premium	11.1	16.7	27.6	0.0	58.4	0.0	58.4
521700	RHC Act Contributions	139.2	172.4	205.3	248.9	250.7	0.0	250.7
200	Personal services and employee benefits	11,459.8	11,982.7	15,086.9	16,143.7	17,648.9	0.0	17,648.9
535200	Professional Services	507.8	536.7	577.4	0.0	1,025.5	0.0	1,025.5
535300	Other Services	85.7	170.3	309.6	0.0	372.1	0.0	372.1
535400	Audit Services	116.3	168.2	118.2	0.0	198.6	0.0	198.6
535500	Attorney Services	186.5	17.4	211.5	0.0	125.8	0.0	125.8
535600	IT Services	405.2	950.2	1,134.2	0.0	993.2	0.0	993.2
300	Contractual services	1,301.5	1,842.8	2,350.9	0.0	2,715.2	0.0	2,715.2
542100	Employee I/S Mileage & Fares	7.4	4.7	51.1	0.0	42.0	0.0	42.0
542200	Employee I/S Meals & Lodging	38.0	10.8	58.5	0.0	62.9	0.0	62.9
542300	Brd & Comm Mbr Meals & Lodgin	8.4	3.3	1.0	0.0	24.8	0.0	24.8
542310	Brd & Comm Mbr Mileage & Fares	0.5	1.7	0.3	0.0	24.0	0.0	24.0
542500	Transp - Fuel & Oil	1.4	2.9	1.7	0.0	3.1	0.0	3.1
542600	Transp - Parts & Supplies	1.0	0.0	0.9	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.0	0.2	0.0	0.0	1.4	0.0	1.4
542800	State Transp Pool Charges	8.1	19.9	14.7	0.0	42.9	0.0	42.9
542900	Transp - Other Travel	4.3	0.0	4.4	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	5.7	0.3	25.4	0.0	0.4	0.0	0.4

Department of Environment

BU PCode Department
66700 0000 0000000000

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543300	Maint - Buildings & Structures	1.1	5.9	1.1	0.0	5.1	0.0	5.1
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	50.0	0.0	50.0
543500	Maint - Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	319.8	553.7	560.1	0.0	553.7	0.0	553.7
544000	Supply Inventory IT	154.7	193.9	138.3	0.0	165.9	0.0	165.9
544100	Supplies-Office Supplies	21.2	13.2	18.6	0.0	161.0	0.0	161.0
544400	Supplies-Field Supplies	0.0	3.9	5.0	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	0.0	0.9	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	17.7	47.9	120.7	0.0	93.5	0.0	93.5
545600	Reporting & Recording	4.2	0.0	4.9	0.0	0.0	0.0	0.0
545700	ISD Services	93.0	441.7	186.3	0.0	570.7	0.0	570.7
545710	DOIT HCM Assessment Fees	805.7	39.3	587.9	0.0	50.3	0.0	50.3
545900	Printing & Photo Services	4.7	26.9	3.4	0.0	10.4	0.0	10.4
546100	Postage & Mail Services	10.5	15.9	17.7	0.0	16.4	0.0	16.4
546310	Utilities - Sewer/Garbage	0.0	0.4	0.0	0.0	0.3	0.0	0.3
546400	Rent Of Land & Buildings	4,615.0	4,082.6	6,255.6	0.0	5,810.2	0.0	5,810.2
546409	Rent Expense - Interagency	0.0	6.5	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	9.5	45.5	24.3	0.0	25.6	0.0	25.6
546600	Communications	40.3	2.1	35.3	0.0	2.9	0.0	2.9
546610	DOIT Telecommunications	279.9	352.4	386.7	0.0	365.5	0.0	365.5
546700	Subscriptions/Dues/License Fee	54.3	127.3	163.8	0.0	171.1	0.0	171.1
546800	Employee Training & Education	42.0	62.1	45.1	0.0	78.2	0.0	78.2
546900	Advertising	9.6	0.6	6.6	0.0	1.2	0.0	1.2
547105	Bank Fees/Services	0.0	1.9	7.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	4.0	23.1	230.0	0.0	26.9	0.0	26.9
547999	Request to Pay Prior Year	0.0	10.1	100.0	0.0	11.1	0.0	11.1
548300	Information Tech Equipment	0.0	0.0	350.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	0.0	165.4	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	36.0	33.9	118.9	0.0	67.9	0.0	67.9
549700	Employee O/S Meals & Lodging	46.6	30.2	82.5	0.0	65.6	0.0	65.6
400	Other	6,644.7	6,165.8	9,773.3	0.0	8,505.0	0.0	8,505.0
TOTAL EXPENSE		19,406.0	19,991.3	27,211.1	16,143.66	28,869.1	0.0	28,869.1

Department of Environment

BU	PCode	Department
66700	0000	0000000000

State of New Mexico

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

Resource Management

BU PCode Department
66700 P567 000000

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	1,402.2	1,217.3	985.9	1,504.4	1,543.7	0.0	1,543.7
520200	Term Positions	4,417.5	4,093.5	469.9	31.9	6,566.4	0.0	6,566.4
520300	Classified Perm Positions F/T	2,845.2	3,399.8	9,622.4	10,086.0	4,415.7	0.0	4,415.7
520500	Temporary Positions F/T & P/T	0.0	63.1	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	3.3	21.2	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	119.4	59.5	106.8	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	98.7	43.7	217.8	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	521.6	598.8	654.9	1,298.4	1,440.1	0.0	1,440.1
521200	Retirement Contributions	1,355.7	1,656.8	1,975.4	2,260.0	2,373.3	0.0	2,373.3
521300	F I C A	538.9	639.8	785.7	714.0	959.0	0.0	959.0
521400	Workers' Comp Assessment Fee	0.7	0.8	0.9	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	8.4	12.0	9.2	0.0	10.7	0.0	10.7
521500	Unemployment Comp Premium	1.2	5.1	3.9	0.0	30.9	0.0	30.9
521600	Employee Liability Ins Premium	11.1	16.7	27.6	0.0	58.4	0.0	58.4
521700	RHC Act Contributions	139.2	172.4	205.3	248.9	250.7	0.0	250.7
200	Personal services and employe	11,459.8	11,982.7	15,086.9	16,143.7	17,648.9	0.0	17,648.9
535200	Professional Services	507.8	536.7	577.4	0.0	1,025.5	0.0	1,025.5
535300	Other Services	85.7	170.3	309.6	0.0	372.1	0.0	372.1
535400	Audit Services	116.3	168.2	118.2	0.0	198.6	0.0	198.6
535500	Attorney Services	186.5	17.4	211.5	0.0	125.8	0.0	125.8
535600	IT Services	405.2	950.2	1,134.2	0.0	993.2	0.0	993.2
300	Contractual services	1,301.5	1,842.8	2,350.9	0.0	2,715.2	0.0	2,715.2
542100	Employee I/S Mileage & Fares	7.4	4.7	51.1	0.0	42.0	0.0	42.0
542200	Employee I/S Meals & Lodging	38.0	10.8	58.5	0.0	62.9	0.0	62.9
542300	Brd & Comm Mbr Meals & Lodgin	8.4	3.3	1.0	0.0	24.8	0.0	24.8
542310	Brd & Comm Mbr Mileage & Fares	0.5	1.7	0.3	0.0	24.0	0.0	24.0
542500	Transp - Fuel & Oil	1.4	2.9	1.7	0.0	3.1	0.0	3.1
542600	Transp - Parts & Supplies	1.0	0.0	0.9	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.0	0.2	0.0	0.0	1.4	0.0	1.4
542800	State Transp Pool Charges	8.1	19.9	14.7	0.0	42.9	0.0	42.9
542900	Transp - Other Travel	4.3	0.0	4.4	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	5.7	0.3	25.4	0.0	0.4	0.0	0.4
543300	Maint - Buildings & Structures	1.1	5.9	1.1	0.0	5.1	0.0	5.1

Resource Management

BU PCode Department
66700 P567 000000

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	50.0	0.0	50.0
543500	Maint - Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	319.8	553.7	560.1	0.0	553.7	0.0	553.7
544000	Supply Inventory IT	154.7	193.9	138.3	0.0	165.9	0.0	165.9
544100	Supplies-Office Supplies	21.2	13.2	18.6	0.0	161.0	0.0	161.0
544400	Supplies-Field Supplies	0.0	3.9	5.0	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	0.0	0.9	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	17.7	47.9	120.7	0.0	93.5	0.0	93.5
545600	Reporting & Recording	4.2	0.0	4.9	0.0	0.0	0.0	0.0
545700	ISD Services	93.0	441.7	186.3	0.0	570.7	0.0	570.7
545710	DOIT HCM Assessment Fees	805.7	39.3	587.9	0.0	50.3	0.0	50.3
545900	Printing & Photo Services	4.7	26.9	3.4	0.0	10.4	0.0	10.4
546100	Postage & Mail Services	10.5	15.9	17.7	0.0	16.4	0.0	16.4
546310	Utilities - Sewer/Garbage	0.0	0.4	0.0	0.0	0.3	0.0	0.3
546400	Rent Of Land & Buildings	4,615.0	4,082.6	6,255.6	0.0	5,810.2	0.0	5,810.2
546409	Rent Expense - Interagency	0.0	6.5	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	9.5	45.5	24.3	0.0	25.6	0.0	25.6
546600	Communications	40.3	2.1	35.3	0.0	2.9	0.0	2.9
546610	DOIT Telecommunications	279.9	352.4	386.7	0.0	365.5	0.0	365.5
546700	Subscriptions/Dues/License Fee	54.3	127.3	163.8	0.0	171.1	0.0	171.1
546800	Employee Training & Education	42.0	62.1	45.1	0.0	78.2	0.0	78.2
546900	Advertising	9.6	0.6	6.6	0.0	1.2	0.0	1.2
547105	Bank Fees/Services	0.0	1.9	7.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	4.0	23.1	230.0	0.0	26.9	0.0	26.9
547999	Request to Pay Prior Year	0.0	10.1	100.0	0.0	11.1	0.0	11.1
548300	Information Tech Equipment	0.0	0.0	350.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	0.0	165.4	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	36.0	33.9	118.9	0.0	67.9	0.0	67.9
549700	Employee O/S Meals & Lodging	46.6	30.2	82.5	0.0	65.6	0.0	65.6
400	Other	6,644.7	6,165.8	9,773.3	0.0	8,505.0	0.0	8,505.0
TOTAL EXPENSE		19,406.0	19,991.3	27,211.1	16,143.66	28,869.1	0.0	28,869.1

Program Description:

The Office of Strategic Initiatives (OSI) provides leadership in advancing and executing NMED's core values of science, innovation, collaboration, and compliance through superior customer service to internal and external stakeholders. OSI increases environmental justice capacity within NMED, including community-based mobile monitoring for health risks and impacts, facilitates quarterly performance measures reporting and annual strategic planning process across NMED, including online publication of NMED's report card; develops and coordinates cross-divisional grant applications to support NMED priorities; applies principles of continuous improvement through implementation and analysis of the annual Employee Engagement Survey to ensure NMED operations are informed by employee perspectives and concerns; and increases community engagement across New Mexico through strategic events and messaging. Through these activities, OSI provides the strategic, scientific, and operational support necessary for NMED to achieve its mission. By combining rigorous analysis, transparent performance management, and effective resource coordination, OSI ensures the department remains modern, accountable, and capable of addressing New Mexico's evolving environmental challenges.

Major Issues and Accomplishments:

The Office of Strategic Initiatives (OSI) annually measures employee engagement to assess staff perceptions of the Department, its leadership, management teams, and work units. The survey is fully anonymous, ensuring candid feedback. Results are tabulated, analyzed, and shared with employees to inform strategies that improve workplace culture, morale, and organizational effectiveness.

OSI integrates findings from the employee engagement survey with quarterly performance reports to provide a transparent view of successes, challenges, opportunities, and areas for improvement. These reports are shared with staff, legislators, stakeholders, and the public, enhancing accountability and demonstrating how NMED uses both operational performance and workforce insights to guide decision-making, improve service delivery, and strengthen the Department's overall mission to protect public health and the environment.

Overview of Request:

The Office of Strategic Initiatives (OSI) leads NMED's performance management, strategic planning, and analytical support. Requested funding levels are based on staffing, technology, and service needs tied to measurable goals. OSI produces quarterly performance assessment reports and an online report card, providing legislators, stakeholders, and the public with transparent updates on agency progress. Funding priorities support three core functions: (1) timely, accessible performance reporting; (2) scientific and analytical tools that strengthen regulatory decisions; and (3) continuous improvement through strategic planning and employee engagement. Resources are directly linked to service levels such as maintaining quarterly reporting cycles, publishing dashboards online, reducing preparation timelines, and expanding data visualization, ensuring accountability, efficiency, and transparency in delivering NMED's mission.

Programmatic Changes: In Fiscal Year 2027, the New Mexico Environment Department (NMED) will continue its multi-year transformation of compliance and enforcement operations, building on changes initiated in FY24–26. These efforts aim to improve operational efficiency, strengthen regulatory oversight, and ensure effective protection of public health and the environment.

NMED will fully implement a revised operational model that separates licensing, permitting, and inspection functions from compliance and enforcement duties. This structure clarifies roles, enhances accountability, and allows each function to focus on core responsibilities, resulting in more consistent, timely, and transparent services for regulated entities and communities.

The Compliance & Enforcement Division (CED) will serve as the central hub for enforcement activities. In FY27, the division will focus on consolidating operations, improving case resolution timelines, and applying data-driven tools to guide oversight priorities. These efforts will support efficient resource allocation, consistent enforcement outcomes, and proactive identification of emerging risks.

The Emergency Response function, integrated within the CED, will maintain readiness to support environmental incidents as needed. FY27 priorities emphasize strategic planning and operational integration rather than major expansion, ensuring that emergency capabilities complement, rather than divert, core enforcement operations. The Abandoned Uranium Mine Reclamation unit under the Office of Strategic Initiatives will continue to expand its cleanup efforts across the state, focusing on sites with the greatest attainable results supported by one-time funding over multi-year time periods.

These programmatic enhancements will be carried out primarily with existing resources. NMED requests one-time funding to support full implementation of the AUM unit, minor technology upgrades, and targeted operational improvements. This approach allows the department to modernize processes, strengthen analytical support, and maintain service levels without increasing the recurring base budget.

Through these initiatives, NMED aims to achieve measurable improvements in enforcement efficiency, operational clarity, and program oversight. By refining organizational structure, leveraging data for decision-making, and providing targeted support to staff, the department strengthens its capacity to deliver transparent, effective, and reliable environmental protection. These efforts ensure NMED remains proactive and resilient in safeguarding New Mexico's air, land, and water resources for current and future generations.

Base Budget Justification: The requested general fund increase is requested to support compensation and insurance changes, DOIT and GSD rate increases.

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	9,566.7	311.4	11,279.6	7,711.4	28,869.1
Personal services and employee benefits	5,761.4	0.0	5,943.7	5,943.8	17,648.9
Contractual services	554.2	207.6	1,340.0	613.4	2,715.2
Other	3,251.1	103.8	3,995.9	1,154.2	8,505
USES Total:	9,566.7	311.4	11,279.6	7,711.4	28,869.1
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment

P567 - Resource Management

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	9,566.7	311.4	11,279.6	7,711.4	28,869.1
Personal services and employee benefits	5,761.4	0.0	5,943.7	5,943.8	17,648.9
Contractual services	554.2	207.6	1,340.0	613.4	2,715.2
Other	3,251.1	103.8	3,995.9	1,154.2	8,505
USES Total:	9,566.7	311.4	11,279.6	7,711.4	28,869.1
Net:	0.0	0.0	0.0	0.0	0.0

Resource Management

BU PCode
66700 P567

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request					Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	209.13	0.0	0.0	0.0	0.0	0.0	
00000	520300	Classified Perm Positions F/T	0.0	0.0	1,025.37	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	79.88	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	235.11	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	75.76	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	30.55	0.0	0.0	0.0	0.0	0.0	
06400	520100	Exempt Perm Positions P/T&F/T	1,217.3	985.9	1,295.31	406.9	0.0	450.3	686.5	1,543.7	Increased due to P-code positions creates to better support Bureaus in there work.
06400	520200	Term Positions	4,093.5	469.9	31.9	2,282.7	0.0	2,280.6	2,003.1	6,566.4	Increased due to P-code positions creates to better support Bureaus in there work.
06400	520300	Classified Perm Positions F/T	3,399.8	9,622.4	9,060.65	1,333.0	0.0	1,500.6	1,582.1	4,415.7	Increased due to P-code positions creates to better support Bureaus in there work.
06400	520500	Temporary Positions F/T & P/T	63.1	0.0	0	0.0	0.0	0.0	0.0	0.0	No change
06400	520600	Paid Unused Sick Leave	3.3	21.2	0	0.0	0.0	0.0	0.0	0.0	
06400	520700	Overtime & Other Premium Pay	59.5	106.8	0	0.0	0.0	0.0	0.0	0.0	
06400	520800	Annl & Comp Paid At Separation	43.7	217.8	0	0.0	0.0	0.0	0.0	0.0	
06400	521100	Group Insurance Premium	598.8	654.9	1,218.53	550.6	0.0	463.0	426.5	1,440.1	Increased due to P-code positions creates to better support Bureaus in there work.
06400	521200	Retirement Contributions	1,656.8	1,975.4	2,024.86	711.8	0.0	831.9	829.6	2,373.3	Increased due to P-code positions creates to better support Bureaus in there work.
06400	521300	F I C A	639.8	785.7	638.29	298.4	0.0	330.8	329.8	959.0	Increased due to P-code positions creates to better support Bureaus in there work.
06400	521400	Workers' Comp Assessment Fee	0.8	0.9	0	0.0	0.0	0.0	0.0	0.0	
06400	521410	GSD Work Comp Insur Premium	12.0	9.2	0	10.7	0.0	0.0	0.0	10.7	Increased due to P-code positions creates to better support Bureaus in there work.
06400	521500	Unemployment Comp Premium	5.1	3.9	0	30.9	0.0	0.0	0.0	30.9	Increased due to P-code positions creates to better support Bureaus in there work.
06400	521600	Employee Liability Ins Premium	16.7	27.6	0	58.4	0.0	0.0	0.0	58.4	Increased due to P-code positions creates to better support Bureaus in there work.
06400	521700	RHC Act Contributions	172.4	205.3	218.31	78.0	0.0	86.5	86.2	250.7	Increased due to P-code positions creates to better support Bureaus in there work.
	200	Personal services and employee benef	11,982.7	15,086.9	16,143.66	5,761.4	0.0	5,943.7	5,943.8	17,648.9	
06400	542100	Employee I/S Mileage & Fares	4.7	51.1	0	2.0	0.0	8.7	31.3	42.0	Aligning budget with FY25 acutals.
06400	542200	Employee I/S Meals & Lodging	10.8	58.5	0	14.0	0.0	16.0	32.9	62.9	Aligning budget with FY25 acutals.
06400	542300	Brd & Comm Mbr Meals & Lodging	3.3	1.0	0	1.0	0.0	0.7	23.1	24.8	Aligning budget with FY25 acutals.
06400	542310	Brd & Comm Mbr Mileage & Fares	1.7	0.3	0	0.6	0.0	0.5	22.9	24.0	Aligning budget with FY25 acutals.
06400	542500	Transp - Fuel & Oil	2.9	1.7	0	1.3	0.0	0.9	0.9	3.1	Aligning budget with FY25 acutals.

Resource Management

BU PCode
66700 P567

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF			
06400	542600	Transp - Parts & Supplies	0.0	0.9	0	0.0	0.0	0.0	0.0	0.0	0.0	Aligning budget with FY25 acutals.
06400	542700	Transp - Transp Insurance	0.2	0.0	0	1.3	0.0	0.0	0.0	0.1	1.4	Aligning budget with FY25 acutals.
06400	542800	State Transp Pool Charges	19.9	14.7	0	15.0	0.0	4.3	23.6	42.9	42.9	Aligning budget with FY25 acutals.
06400	542900	Transp - Other Travel	0.0	4.4	0	0.0	0.0	0.0	0.0	0.0	0.0	Aligning budget with FY25 acutals.
06400	543200	Maint - Furn, Fixt, Equipment	0.3	25.4	0	0.2	0.0	0.1	0.1	0.4	0.4	Aligning budget with FY25 acutals.
06400	543300	Maint - Buildings & Structures	5.9	1.1	0	0.5	0.0	3.4	0.8	4.7	4.7	Aligning budget with FY25 acutals.
06400	543400	Maint - Property Insurance	0.0	0.1	0	0.0	0.0	0.0	50.0	50.0	50.0	Aligning budget with FY25 acutals.
06400	543500	Maint - Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	Aligning budget with FY25 acutals.
06400	543830	IT HW/SW Agreements	553.7	560.1	0	65.6	0.0	331.6	123.9	521.1	521.1	Aligning budget with FY25 acutals.
06400	544000	Supply Inventory IT	193.9	138.3	0	26.0	0.0	62.1	74.2	162.3	162.3	Aligning budget with FY25 acutals.
06400	544100	Supplies-Office Supplies	13.2	18.6	0	2.9	0.0	17.6	140.3	160.8	160.8	Aligning budget with FY25 acutals.
06400	544400	Supplies-Field Supplies	3.9	5.0	0	0.0	0.0	0.0	0.0	0.0	0.0	Aligning budget with FY25 acutals.
06400	544600	Supplies-Kitchen Supplies	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	Aligning budget with FY25 acutals.
06400	544900	Supplies-Inventory Exempt	47.9	120.7	0	21.3	0.0	33.1	38.9	93.3	93.3	Aligning budget with FY25 acutals.
06400	545600	Reporting & Recording	0.0	4.9	0	0.0	0.0	0.0	0.0	0.0	0.0	Aligning budget with FY25 acutals.
06400	545700	ISD Services	441.7	186.3	0	272.2	0.0	224.5	48.7	545.4	545.4	Aligning budget with FY25 acutals.
06400	545710	DOIT HCM Assessment Fees	39.3	587.9	0	34.7	0.0	13.5	1.4	49.6	49.6	Aligning budget with FY25 acutals.
06400	545900	Printing & Photo Services	26.9	3.4	0	4.3	0.0	2.9	3.1	10.3	10.3	Aligning budget with FY25 acutals.
06400	546100	Postage & Mail Services	15.9	17.7	0	8.1	0.0	4.1	4.2	16.4	16.4	Aligning budget with FY25 acutals.
06400	546310	Utilities - Sewer/Garbage	0.4	0.0	0	0.0	0.0	0.2	0.0	0.2	0.2	Aligning budget with FY25 acutals.
06400	546400	Rent Of Land & Buildings	4,082.6	6,255.6	0	2,531.7	0.0	2,920.5	342.9	5,795.1	5,795.1	Aligning budget with FY25 acutals.
06400	546409	Rent Expense - Interagency	6.5	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	Aligning budget with FY25 acutals.
06400	546500	Rent Of Equipment	45.5	24.3	0	10.6	0.0	7.3	7.7	25.6	25.6	Aligning budget with FY25 acutals.
06400	546600	Communications	2.1	35.3	0	1.4	0.0	0.9	0.6	2.9	2.9	Aligning budget with FY25 acutals.
06400	546610	DOIT Telecommunications	352.4	386.7	0	138.4	0.0	161.2	48.6	348.2	348.2	Aligning budget with FY25 acutals.
06400	546700	Subscriptions/Dues/License Fee	127.3	163.8	0	35.8	0.0	80.4	49.4	165.6	165.6	Aligning budget with FY25 acutals.
06400	546800	Employee Training & Education	62.1	45.1	0	13.3	0.0	34.7	27.9	75.9	75.9	Aligning budget with FY25 acutals.
06400	546900	Advertising	0.6	6.6	0	0.2	0.0	0.4	0.6	1.2	1.2	Aligning budget with FY25 acutals.
06400	547105	Bank Fees/Services	1.9	7.0	0	0.0	0.0	0.0	0.0	0.0	0.0	Aligning budget with FY25 acutals.
06400	547900	Miscellaneous Expense	23.1	230.0	0	14.0	0.0	6.4	6.5	26.9	26.9	Aligning budget with FY25 acutals.
06400	547999	Request to Pay Prior Year	10.1	100.0	0	4.2	0.0	4.3	2.3	10.8	10.8	Aligning budget with FY25 acutals.
06400	548300	Information Tech Equipment	0.0	350.0	0	0.0	0.0	0.0	0.0	0.0	0.0	Aligning budget with FY25 acutals.
06400	548800	Automotive & Aircraft	0.0	165.4	0	0.0	0.0	0.0	0.0	0.0	0.0	Aligning budget with FY25 acutals.
06400	549600	Employee O/S Mileage & Fares	33.9	118.9	0	15.7	0.0	28.7	23.5	67.9	67.9	Aligning budget with FY25 acutals.

Resource Management

BU PCode
66700 P567

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
06400	549700	Employee O/S Meals & Lodging	30.2	82.5	0	14.8	0.0	26.9	23.8	65.5	Aligning budget with FY25 acutals.
99000	543300	Maint - Buildings & Structures	0.0	0.0	0	0.0	0.4	0.0	0.0	0.4	Spending directly out of the fund. Budget needed to be seperated between 06400 and fund.
99000	543830	IT HW/SW Agreements	0.0	0.0	0	0.0	32.6	0.0	0.0	32.6	Spending directly out of the fund. Budget needed to be seperated between 06400 and fund.
99000	544000	Supply Inventory IT	0.0	0.0	0	0.0	3.6	0.0	0.0	3.6	Spending directly out of the fund. Budget needed to be seperated between 06400 and fund.
99000	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	Spending directly out of the fund. Budget needed to be seperated between 06400 and fund.
99000	544900	Supplies-Inventory Exempt	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	Spending directly out of the fund. Budget needed to be seperated between 06400 and fund.
99000	545700	ISD Services	0.0	0.0	0	0.0	25.3	0.0	0.0	25.3	Spending directly out of the fund. Budget needed to be seperated between 06400 and fund.
99000	545710	DOIT HCM Assessment Fees	0.0	0.0	0	0.0	0.7	0.0	0.0	0.7	Spending directly out of the fund. Budget needed to be seperated between 06400 and fund.
99000	545900	Printing & Photo Services	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	Spending directly out of the fund. Budget needed to be seperated between 06400 and fund.
99000	546310	Utilities - Sewer/Garbage	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	Spending directly out of the fund. Budget needed to be seperated between 06400 and fund.
99000	546400	Rent Of Land & Buildings	0.0	0.0	0	0.0	15.1	0.0	0.0	15.1	Spending directly out of the fund. Budget needed to be seperated between 06400 and fund.
99000	546610	DOIT Telecommunications	0.0	0.0	0	0.0	17.3	0.0	0.0	17.3	Spending directly out of the fund. Budget needed to be seperated between 06400 and fund.
99000	546700	Subscriptions/Dues/License Fee	0.0	0.0	0	0.0	5.5	0.0	0.0	5.5	Spending directly out of the fund. Budget needed to be seperated between 06400 and fund.
99000	546800	Employee Training & Education	0.0	0.0	0	0.0	2.3	0.0	0.0	2.3	Spending directly out of the fund. Budget needed to be seperated between 06400 and fund.
99000	547999	Request to Pay Prior Year	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	Spending directly out of the fund. Budget needed to be seperated between 06400 and fund.
99000	549700	Employee O/S Meals & Lodging	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	Spending directly out of the fund. Budget needed to be seperated between 06400 and fund.

Resource Management

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State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
	400 Other	6,165.8	9,773.3	0	3,251.1	103.8	3,995.9	1,154.2	8,505.0	
	TOTAL EXPENSE	18,148.5	24,860.2		9,012.5	103.8	9,939.6	7,098.0	26,153.9	

Resource Management

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

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06400	535200	Professional Services	1000	Security Services for Santa Fe Offices Security Services for Alb. Offices Modernize and improve business and environmental program operations within the New Mexico Environment Department (NMED) primarily through the Office of the Secretary, the Office of Strategic Initiatives, and the Administrative Services Division, Provide support to modernize and improve business and environmental program operations to include Training, Guideline, and Workflow Process Development. ASL Interpreting Services Hearing Officer Services, Agency Audit Services.	536.7	318.8	0.0	349.9	237.2	905.9	Realign budget based on FY25 actuals to better meet agency needs.
06400	535300	Other Services	1000	Security Services for Santa Fe Offices Security Services for Alb. Offices Modernize and improve business and environmental program operations within the New Mexico Environment Department (NMED) primarily through the Office of the Secretary, the Office of Strategic Initiatives, and the Administrative Services Division, Provide support to modernize and improve business and environmental program operations to include Training, Guideline, and Workflow Process Development. ASL Interpreting Services Hearing Officer Services, Agency Audit Services.	170.3	85.8	0.0	114.3	133.7	333.8	Realign budget based on FY25 actuals to better meet agency needs.

Resource Management

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State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	535400	Audit Services	1000 Security Services for Santa Fe Offices Security Services for Alb. Offices Modernize and improve business and environmental program operations within the New Mexico Environment Department (NMED) primarily through the Office of the Secretary, the Office of Strategic Initiatives, and the Administrative Services Division, Provide support to modernize and improve business and environmental program operations to include Training, Guideline, and Workflow Process Development. ASL Interpreting Services Hearing Officer Services, Agency Audit Services.	168.2	31.1	0.0	81.4	44.7	157.2	Realign budget based on FY25 actuals to better meet agency needs.
06400	535500	Attorney Services	1000 Security Services for Santa Fe Offices Security Services for Alb. Offices Modernize and improve business and environmental program operations within the New Mexico Environment Department (NMED) primarily through the Office of the Secretary, the Office of Strategic Initiatives, and the Administrative Services Division, Provide support to modernize and improve business and environmental program operations to include Training, Guideline, and Workflow Process Development. ASL Interpreting Services Hearing Officer Services, Agency Audit Services.	17.4	54.8	0.0	40.5	28.5	123.8	Realign budget based on FY25 actuals to better meet agency needs.

Resource Management

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State of New Mexico

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06400	535600	IT Services	1000	Security Services for Santa Fe Offices Security Services for Alb. Offices Modernize and improve business and environmental program operations within the New Mexico Environment Department (NMED) primarily through the Office of the Secretary, the Office of Strategic Initiatives, and the Administrative Services Division, Provide support to modernize and improve business and environmental program operations to include Training, Guideline, and Workflow Process Development. ASL Interpreting Services Hearing Officer Services, Agency Audit Services.	950.2	63.7	0.0	753.9	169.3	986.9	Realign budget based on FY25 actuals to better meet agency needs.
99000	535200	Professional Services	1000	Security Services for Santa Fe Offices Security Services for Alb. Offices Modernize and improve business and environmental program operations within the New Mexico Environment Department (NMED) primarily through the Office of the Secretary, the Office of Strategic Initiatives, and the Administrative Services Division, Provide support to modernize and improve business and environmental program operations to include Training, Guideline, and Workflow Process Development. ASL Interpreting Services Hearing Officer Services, Agency Audit Services.	0.0	0.0	119.6	0.0	0.0	119.6	Realign budget based on FY25 actuals to better meet agency needs.

Resource Management

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Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
99000	535300	1000	Other Services Security Services for Santa Fe Offices Security Services for Alb. Offices Modernize and improve business and environmental program operations within the New Mexico Environment Department (NMED) primarily through the Office of the Secretary, the Office of Strategic Initiatives, and the Administrative Services Division, Provide support to modernize and improve business and environmental program operations to include Training, Guideline, and Workflow Process Development. ASL Interpreting Services Hearing Officer Services, Agency Audit Services.	0.0	0.0	38.3	0.0	0.0	38.3	Realign budget based on FY25 actuals to better meet agency needs.
99000	535400	1000	Audit Services Security Services for Santa Fe Offices Security Services for Alb. Offices Modernize and improve business and environmental program operations within the New Mexico Environment Department (NMED) primarily through the Office of the Secretary, the Office of Strategic Initiatives, and the Administrative Services Division, Provide support to modernize and improve business and environmental program operations to include Training, Guideline, and Workflow Process Development. ASL Interpreting Services Hearing Officer Services, Agency Audit Services.	0.0	0.0	41.4	0.0	0.0	41.4	Realign budget based on FY25 actuals to better meet agency needs.

Resource Management

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Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
99000	535500	1000	Attorney Services Security Services for Santa Fe Offices Security Services for Alb. Offices Modernize and improve business and environmental program operations within the New Mexico Environment Department (NMED) primarily through the Office of the Secretary, the Office of Strategic Initiatives, and the Administrative Services Division, Provide support to modernize and improve business and environmental program operations to include Training, Guideline, and Workflow Process Development. ASL Interpreting Services Hearing Officer Services, Agency Audit Services.	0.0	0.0	2.0	0.0	0.0	2.0	Realign budget based on FY25 actuals to better meet agency needs.
99000	535600	1000	IT Services Security Services for Santa Fe Offices Security Services for Alb. Offices Modernize and improve business and environmental program operations within the New Mexico Environment Department (NMED) primarily through the Office of the Secretary, the Office of Strategic Initiatives, and the Administrative Services Division, Provide support to modernize and improve business and environmental program operations to include Training, Guideline, and Workflow Process Development. ASL Interpreting Services Hearing Officer Services, Agency Audit Services.	0.0	0.0	6.3	0.0	0.0	6.3	Realign budget based on FY25 actuals to better meet agency needs.
TOTAL EXPENSE				1,842.8	554.2	207.6	1,340.0	613.4	2,715.2	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 66700 Department of Environment

Program: P567 Resource Management

The purpose of the resource management program is to provide overall leadership, administrative, legal and information management support to all programs within the department. This support allows the department to operate in the most responsible, efficient and effective manner so the public can receive the information it needs to hold the department accountable.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Output	Amount collected and transferred to the general fund resulting from successful prosecutions or settlements stemming from noncompliance with laws, rules or permits administered by the department	\$750,000	\$1,884,519	Yes	The total is the General Fund portion of penalties collected and deposited, per the language of the performance measure. There were also "Other" fund deposits, specifically administrative costs of noncompliance, that were collected but not reflected here. Penalties in FY25 were assessed against municipalities, corporations, and federal entities by Air Quality, Hazardous Waste, Drinking Water, and OSHA. NMED does not have sufficient technical or legal resources to adjudicate the extensive number of private, corporate, and federal facilities operating in violation of multiple laws and permits. . Chronic underfunding by the legislature for enforcement has come to the attention of multiple federal agencies and may risk New Mexico's federal primacy and delegation for numerous programs.
Output	Percent of department financial transactions completed online by the public or regulated community	50%	23%	No	In FY25 Wells Fargo processed 11,720 on-line payments which resulted in a flow of \$6,607,245.

Performance Measures Summary

P567 Resource Management		2023-24	2024-25	2025-26	2026-27	2026-27
Performance Measures:		Actual	Actual	Budget	Request	Recomm
Purpose:	The purpose of the resource management program is to provide overall leadership, administrative, legal and information management support to all programs within the department. This support allows the department to operate in the most responsible, efficient and effective manner so the public can receive the information it needs to hold the department accountable.					
Output	Amount collected and transferred to the general fund resulting from successful prosecutions or settlements stemming from noncompliance with laws, rules or permits administered by the department	30,178,527	\$1,884,519	\$5,000,000	\$5,000,000	
Output	Percent of department financial transactions completed online by the public or regulated community	23%	23%	50%	50%	

**FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

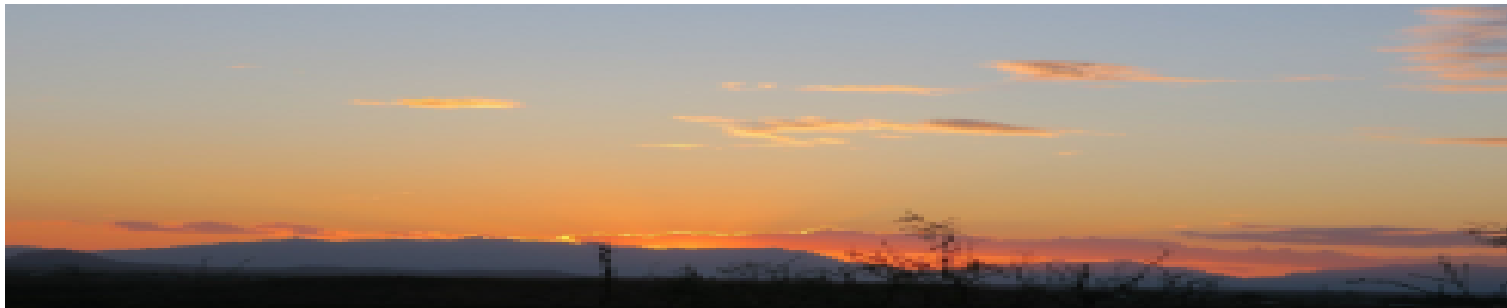
Agency Name: NM Environment Department _____
 Program Name: Resource Management Division _____

Business Unit: 66700
 Program Code: P-567

Item No.	Year	LONG TERM LEASES ONLY					Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
		Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F	
1	2020	Nissan Rogue	06AM	C	7897SG	15,139	S	597	12	7,164.0			-	
2	2023	Ford Explorer XLT	06AP	-	9916SG	<100	O	236	12	2,828.3			-	
3	2020	Nissan Leaf	02B	C	7746SG	2,062	S	403	12	4,836.0			-	
								TOTAL LONG TERM:	14,828.3	TOTAL SHORT TERM:	-			

Operational(O) rate for FY27 will be

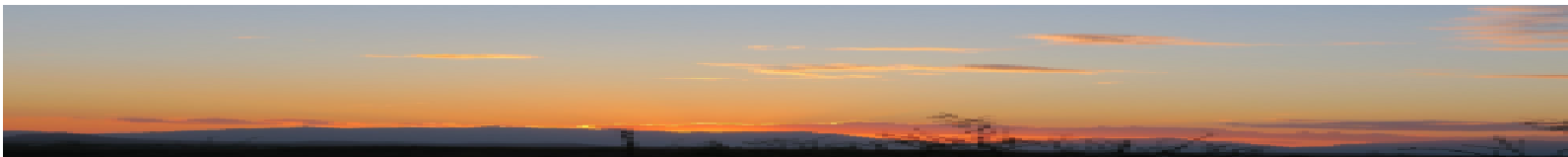
** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle



P568



**Water
Protection
Division**



Water Protection

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P568 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	8,772.7	8,543.2	8,808.2	0.0	12,575.7	0.0	12,575.7
112 Other Transfers	12,805.1	12,713.1	4,718.4	0.0	1,931.0	0.0	1,931.0
120 Federal Revenues	72,540.3	10,056.1	71,522.8	0.0	61,225.6	0.0	61,225.6
130 Other Revenues	100.0	76.5	8,471.1	0.0	18,028.8	0.0	18,028.8
150 Fund Balance	0.0	0.0	6,035.2	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	94,218.1	31,389.0	99,555.7	0.0	93,761.1	0.0	93,761.1
REVENUE	94,218.1	31,389.0	99,555.7	0.0	93,761.1	0.0	93,761.1
EXPENSE							
200 Personal services and employee benefits	28,231.0	19,018.3	25,905.2	20,447.2	27,913.6	0.0	27,913.6
300 Contractual services	44,964.3	11,473.2	48,508.1	0.0	35,968.7	0.0	35,968.7
400 Other	21,022.8	3,232.0	24,311.2	0.0	28,853.3	0.0	28,853.3
7545 Land of Enchantment Legacy Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	94,218.1	33,723.6	98,724.5	20,447.19	92,735.6	0.0	92,735.6
500 Other financing uses	0.0	0.0	831.2	0.0	1,025.5	0.0	1,025.5
OTHER FINANCING USES	0.0	0.0	831.2	0	1,025.5	0.0	1,025.5
EXPENSE	94,218.1	33,723.6	99,555.7	20,447.19	93,761.1	0.0	93,761.1
FTE POSITIONS							
810 Permanent	70.06	150.65	64.00	150.65	59.00	0.00	59.00
820 Term	124.69	0.00	160.00	0.00	165.00	0.00	165.00
FTEs	194.75	150.65	224.00	150.65	224.00	0.00	224.00
FTE POSITIONS	194.75	150.65	224.00	150.65	224.00	0.00	224.00

BU PCode Department
66700 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	8,772.7	8,543.2	8,808.2	0.0	12,571.5	0.0	12,571.5
111	General Fund Transfers	8,772.7	8,543.2	8,808.2	0.0	12,571.5	0.0	12,571.5
425909	Other Services - Interagency	960.9	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	10.0	62.8	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	1,250.0	1,479.5	1,507.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	10,584.2	11,170.9	2,920.0	0.0	1,931.0	0.0	1,931.0
112	Other Transfers	12,805.1	12,713.1	4,427.0	0.0	1,931.0	0.0	1,931.0
451903	Federal Direct - Operating	53,825.6	7,347.3	58,545.5	0.0	48,248.3	0.0	48,248.3
452006	Federal Indirect - CU	18,714.7	2,571.8	12,977.3	0.0	12,977.3	0.0	12,977.3
453001	Federal - Contracts & Other	0.0	137.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	72,540.3	10,056.1	71,522.8	0.0	61,225.6	0.0	61,225.6
407601	Gasoline Tax	0.0	0.0	0.0	0.0	2,813.6	0.0	2,813.6
423602	Debt Service Fees	0.0	0.0	968.4	0.0	0.0	0.0	0.0
425906	Other Services - CU	100.0	75.0	100.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	0.0	634.7	0.0	6,167.0	0.0	6,167.0
441403	Interest On Loans	0.0	0.0	1,724.3	0.0	4,012.2	0.0	4,012.2
496401	Environment Department Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496402	Environment Department Fees	0.0	0.0	4,978.7	0.0	4,971.0	0.0	4,971.0
496409	Environ Dept Fees-Interagency	0.0	0.0	65.0	0.0	65.0	0.0	65.0
496901	Miscellaneous Revenue	0.0	0.5	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	1.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	100.0	76.5	8,471.1	0.0	18,028.8	0.0	18,028.8
325900	Restricted FB - Gov	0.0	0.0	6,035.2	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
150	Fund Balance	0.0	0.0	6,035.2	0.0	0.0	0.0	0.0
TOTAL REVENUE		94,218.1	31,389.0	99,264.3	0	93,756.9	0.0	93,756.9
520100	Exempt Perm Positions P/T&F/T	441.2	125.0	144.5	160.2	125.7	0.0	125.7
520200	Term Positions	12,332.6	9,542.7	13,332.2	79.4	12,703.6	0.0	12,703.6
520300	Classified Perm Positions F/T	8,129.3	4,002.3	5,514.9	17,854.6	6,420.4	0.0	6,420.4
520400	Classified Perm Positions P/T	0.0	0.0	18.8	0.0	54.2	0.0	54.2
520500	Temporary Positions F/T & P/T	0.0	66.6	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	10.8	11.6	68.7	0.0	207.2	0.0	207.2
520700	Overtime & Other Premium Pay	166.1	135.1	75.9	0.0	546.7	0.0	546.7

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
520800 Annl & Comp Paid At Separation	128.4	82.1	40.0	0.0	270.3	0.0	270.3
520900 Differential Pay	5.0	0.0	7.3	0.0	31.6	0.0	31.6
521100 Group Insurance Premium	1,582.7	1,069.8	1,467.6	1,971.7	2,026.7	0.0	2,026.7
521200 Retirement Contributions	3,353.4	2,629.4	3,345.8	3,490.5	3,511.6	0.0	3,511.6
521300 F I C A	1,406.3	1,014.0	1,379.2	1,111.5	1,462.1	0.0	1,462.1
521400 Workers' Comp Assessment Fee	116.0	1.4	23.0	0.0	11.7	0.0	11.7
521410 GSD Work Comp Insur Premium	16.6	23.1	24.6	0.0	14.2	0.0	14.2
521500 Unemployment Comp Premium	22.3	9.8	28.3	0.0	19.0	0.0	19.0
521600 Employee Liability Ins Premium	34.3	32.0	63.8	0.0	128.6	0.0	128.6
521700 RHC Act Contributions	486.0	273.4	370.6	379.7	380.0	0.0	380.0
200 Personal services and employee benef	28,231.0	19,018.3	25,905.2	25,047.6	27,913.6	0.0	27,913.6
535200 Professional Services	35,845.1	7,775.8	42,634.8	0.0	29,171.3	0.0	29,171.3
535209 Professional Svcs - Interagenc	1,250.0	0.0	44.3	0.0	0.0	0.0	0.0
535300 Other Services	6,880.4	2,612.0	4,420.4	0.0	5,718.1	0.0	5,718.1
535309 Other Services - Interagency	675.4	450.1	840.4	0.0	835.4	0.0	835.4
535400 Audit Services	30.0	0.0	35.9	0.0	35.9	0.0	35.9
535500 Attorney Services	3.5	34.7	0.0	0.0	20.0	0.0	20.0
535600 IT Services	279.9	600.6	340.9	0.0	188.0	0.0	188.0
300 Contractual services	44,964.3	11,473.2	48,316.7	0.0	35,968.7	0.0	35,968.7
542100 Employee I/S Mileage & Fares	81.2	9.0	274.2	0.0	164.9	0.0	164.9
542200 Employee I/S Meals & Lodging	450.7	127.7	996.1	0.0	293.9	0.0	293.9
542300 Brd & Comm Mbr Meals & Lodging	0.0	0.0	0.0	0.0	12.2	0.0	12.2
542310 Brd & Comm Mbr Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500 Transp - Fuel & Oil	192.1	53.5	172.2	0.0	63.4	0.0	63.4
542600 Transp - Parts & Supplies	42.1	0.3	22.8	0.0	15.4	0.0	15.4
542700 Transp - Transp Insurance	22.8	0.4	19.3	0.0	49.5	0.0	49.5
542800 State Transp Pool Charges	334.5	183.4	303.3	0.0	193.8	0.0	193.8
543100 Maint - Grounds & Roadways	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	15.3	14.5	5.6	0.0	3.8	0.0	3.8
543300 Maint - Buildings & Structures	0.9	23.9	0.5	0.0	36.5	0.0	36.5
543400 Maint - Property Insurance	0.0	0.0	0.0	0.0	11.0	0.0	11.0
543500 Maint - Supplies	2.0	0.0	0.0	0.0	0.1	0.0	0.1
543600 Maint - Laundry/Dry Cleaning	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543820	Maintenance IT	3.0	1.6	2.8	0.0	4.0	0.0	4.0
543830	IT HW/SW Agreements	48.1	9.8	63.5	0.0	72.8	0.0	72.8
544000	Supply Inventory IT	188.2	96.6	151.3	0.0	82.9	0.0	82.9
544100	Supplies-Office Supplies	166.9	28.3	86.2	0.0	163.6	0.0	163.6
544200	Supplies-Medical, Lab, Personal	16.0	4.0	3.0	0.0	5.0	0.0	5.0
544300	Supplies-Drugs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	179.8	213.4	178.3	0.0	249.4	0.0	249.4
544500	Supplies-Food	0.0	0.0	0.0	0.0	13.0	0.0	13.0
544700	Supplies-Clothing, Unifrms, Linen	30.5	5.4	4.0	0.0	10.5	0.0	10.5
544800	Supplies-Education&Recreation	40.0	0.0	3.5	0.0	7.2	0.0	7.2
544900	Supplies-Inventory Exempt	56.1	30.1	29.9	0.0	13.3	0.0	13.3
545600	Reporting & Recording	31.1	30.8	12.6	0.0	154.2	0.0	154.2
545700	ISD Services	149.4	93.9	134.8	0.0	97.8	0.0	97.8
545710	DOIT HCM Assessment Fees	111.9	56.7	136.5	0.0	74.5	0.0	74.5
545800	Radio Communications Svcs	0.0	0.0	0.0	0.0	21.4	0.0	21.4
545900	Printing & Photo Services	56.1	28.8	42.0	0.0	99.1	0.0	99.1
545909	Printing & Photo - Interagency	1.0	1.3	16.1	0.0	23.6	0.0	23.6
546100	Postage & Mail Services	171.3	27.0	97.1	0.0	105.5	0.0	105.5
546300	Utilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	2.6	0.4	3.1	0.0	1.1	0.0	1.1
546340	Utilities - Natural Gas	0.0	0.0	0.0	0.0	5.0	0.0	5.0
546350	Utilities - Propane	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	131.0	11.3	76.6	0.0	87.4	0.0	87.4
546409	Rent Expense - Interagency	0.0	0.0	0.0	0.0	12.2	0.0	12.2
546500	Rent Of Equipment	57.9	20.1	80.7	0.0	30.0	0.0	30.0
546600	Communications	97.9	1.7	5.5	0.0	19.3	0.0	19.3
546610	DOIT Telecommunications	262.6	169.7	341.4	0.0	130.2	0.0	130.2
546700	Subscriptions/Dues/License Fee	37.2	43.2	41.9	0.0	72.9	0.0	72.9
546709	Subscription & Due Interagency	3.3	0.4	1.6	0.0	16.2	0.0	16.2
546800	Employee Training & Education	143.7	66.5	193.9	0.0	111.0	0.0	111.0
546810	Board Member Training	0.0	0.0	3.0	0.0	0.0	0.0	0.0
546900	Advertising	78.9	65.8	63.9	0.0	94.0	0.0	94.0
547000	Legal Settlements	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
547105	Bank Fees/Services	4.9	2.7	5.0	0.0	3.5	0.0	3.5
547400	Grants To Local Governments	2,563.6	1,370.3	17,026.9	0.0	24,709.2	0.0	24,709.2
547410	Grants To Public Schools&Univ	0.0	0.0	149.0	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	470.1	102.8	410.1	0.0	272.9	0.0	272.9
547440	Grants To Other Entities	7,880.0	0.0	2,590.0	0.0	840.0	0.0	840.0
547450	Grants to Other Agencies	5,507.4	85.0	38.9	0.0	40.0	0.0	40.0
547460	Environmental Remediation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1,005.7	13.0	174.1	0.0	12.9	0.0	12.9
547999	Request to Pay Prior Year	0.0	49.0	0.0	0.0	0.3	0.0	0.3
548200	Furniture & Fixtures	0.0	84.8	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	25.0	0.8	8.7	0.0	3.4	0.0	3.4
548400	Other Equipment	85.6	5.0	0.0	0.0	2.8	0.0	2.8
548800	Automotive & Aircraft	0.0	0.0	0.0	0.0	100.0	0.0	100.0
548900	Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	111.6	39.5	97.7	0.0	119.1	0.0	119.1
549700	Employee O/S Meals & Lodging	162.8	55.5	143.6	0.0	123.4	0.0	123.4
549800	Brd & Comm O/S Mileage & Fares	0.0	1.9	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	0.0	2.1	0.0	0.0	0.0	0.0	0.0
400	Other	21,022.8	3,232.0	24,211.2	0.0	28,849.1	0.0	28,849.1
555100	Other Financing Uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
555106	OFU - INTRA-Agency	0.0	0.0	831.2	0.0	1,025.5	0.0	1,025.5
500	Other financing uses	0.0	0.0	831.2	0.0	1,025.5	0.0	1,025.5
7545	Land of Enchantment Legacy Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7545	Land of Enchantment Legacy Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		94,218.1	33,723.6	99,264.3	25,047.56	93,756.9	0.0	93,756.9
810	Permanent	70.06	0.00	58.13	187.65	59.00	0.00	59.00
810	Permanent	70.06	0.00	58.13	187.65	59.00	0.00	59.00
820	Term	124.69	0.00	113.67	0.00	165.00	0.00	165.00
820	Term	124.69	0.00	113.67	0.00	165.00	0.00	165.00
TOTAL FTE POSITIONS		194.75	0.00	171.80	187.65	224.00	0.00	224.00

Water Protection

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	8,772.7	8,543.2	8,808.2	0.0	12,571.5	0.0	12,571.5
111	General Fund Transfers	8,772.7	8,543.2	8,808.2	0.0	12,571.5	0.0	12,571.5
425909	Other Services - Interagency	960.9	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	10.0	62.8	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	1,250.0	1,479.5	1,507.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	10,584.2	11,170.9	2,920.0	0.0	1,931.0	0.0	1,931.0
112	Other Transfers	12,805.1	12,713.1	4,427.0	0.0	1,931.0	0.0	1,931.0
451903	Federal Direct - Operating	53,825.6	7,347.3	58,545.5	0.0	48,248.3	0.0	48,248.3
452006	Federal Indirect - CU	18,714.7	2,571.8	12,977.3	0.0	12,977.3	0.0	12,977.3
453001	Federal - Contracts & Other	0.0	137.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	72,540.3	10,056.1	71,522.8	0.0	61,225.6	0.0	61,225.6
407601	Gasoline Tax	0.0	0.0	0.0	0.0	2,813.6	0.0	2,813.6
423602	Debt Service Fees	0.0	0.0	968.4	0.0	0.0	0.0	0.0
425906	Other Services - CU	100.0	75.0	100.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	0.0	634.7	0.0	6,167.0	0.0	6,167.0
441403	Interest On Loans	0.0	0.0	1,724.3	0.0	4,012.2	0.0	4,012.2
496401	Environment Department Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496402	Environment Department Fees	0.0	0.0	4,978.7	0.0	4,971.0	0.0	4,971.0
496409	Environ Dept Fees-Interagency	0.0	0.0	65.0	0.0	65.0	0.0	65.0
496901	Miscellaneous Revenue	0.0	0.5	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	1.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	100.0	76.5	8,471.1	0.0	18,028.8	0.0	18,028.8
325900	Restricted FB - Gov	0.0	0.0	6,035.2	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
150	Fund Balance	0.0	0.0	6,035.2	0.0	0.0	0.0	0.0
TOTAL REVENUE		94,218.1	31,389.0	99,264.3	0.0	93,756.9	0.0	93,756.9
520100	Exempt Perm Positions P/T&F/T	441.2	125.0	144.5	160.2	125.7	0.0	125.7
520200	Term Positions	12,332.6	9,542.7	13,332.2	79.4	12,703.6	0.0	12,703.6
520300	Classified Perm Positions F/T	8,129.3	4,002.3	5,514.9	17,854.6	6,420.4	0.0	6,420.4
520400	Classified Perm Positions P/T	0.0	0.0	18.8	0.0	54.2	0.0	54.2
520500	Temporary Positions F/T & P/T	0.0	66.6	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	10.8	11.6	68.7	0.0	207.2	0.0	207.2
520700	Overtime & Other Premium Pay	166.1	135.1	75.9	0.0	546.7	0.0	546.7

Water Protection

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520800	Annl & Comp Paid At Separation	128.4	82.1	40.0	0.0	270.3	0.0	270.3
520900	Differential Pay	5.0	0.0	7.3	0.0	31.6	0.0	31.6
521100	Group Insurance Premium	1,582.7	1,069.8	1,467.6	1,971.7	2,026.7	0.0	2,026.7
521200	Retirement Contributions	3,353.4	2,629.4	3,345.8	3,490.5	3,511.6	0.0	3,511.6
521300	F I C A	1,406.3	1,014.0	1,379.2	1,111.5	1,462.1	0.0	1,462.1
521400	Workers' Comp Assessment Fee	116.0	1.4	23.0	0.0	11.7	0.0	11.7
521410	GSD Work Comp Insur Premium	16.6	23.1	24.6	0.0	14.2	0.0	14.2
521500	Unemployment Comp Premium	22.3	9.8	28.3	0.0	19.0	0.0	19.0
521600	Employee Liability Ins Premium	34.3	32.0	63.8	0.0	128.6	0.0	128.6
521700	RHC Act Contributions	486.0	273.4	370.6	379.7	380.0	0.0	380.0
200	Personal services and employee benef	28,231.0	19,018.3	25,905.2	25,047.6	27,913.6	0.0	27,913.6
535200	Professional Services	35,845.1	7,775.8	42,634.8	0.0	29,171.3	0.0	29,171.3
535209	Professional Svcs - Interagenc	1,250.0	0.0	44.3	0.0	0.0	0.0	0.0
535300	Other Services	6,880.4	2,612.0	4,420.4	0.0	5,718.1	0.0	5,718.1
535309	Other Services - Interagency	675.4	450.1	840.4	0.0	835.4	0.0	835.4
535400	Audit Services	30.0	0.0	35.9	0.0	35.9	0.0	35.9
535500	Attorney Services	3.5	34.7	0.0	0.0	20.0	0.0	20.0
535600	IT Services	279.9	600.6	340.9	0.0	188.0	0.0	188.0
300	Contractual services	44,964.3	11,473.2	48,316.7	0.0	35,968.7	0.0	35,968.7
542100	Employee I/S Mileage & Fares	81.2	9.0	274.2	0.0	164.9	0.0	164.9
542200	Employee I/S Meals & Lodging	450.7	127.7	996.1	0.0	293.9	0.0	293.9
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	0.0	0.0	12.2	0.0	12.2
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	192.1	53.5	172.2	0.0	63.4	0.0	63.4
542600	Transp - Parts & Supplies	42.1	0.3	22.8	0.0	15.4	0.0	15.4
542700	Transp - Transp Insurance	22.8	0.4	19.3	0.0	49.5	0.0	49.5
542800	State Transp Pool Charges	334.5	183.4	303.3	0.0	193.8	0.0	193.8
543100	Maint - Grounds & Roadways	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	15.3	14.5	5.6	0.0	3.8	0.0	3.8
543300	Maint - Buildings & Structures	0.9	23.9	0.5	0.0	36.5	0.0	36.5
543400	Maint - Property Insurance	0.0	0.0	0.0	0.0	11.0	0.0	11.0
543500	Maint - Supplies	2.0	0.0	0.0	0.0	0.1	0.0	0.1
543600	Maint - Laundry/Dry Cleaning	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	3.0	1.6	2.8	0.0	4.0	0.0	4.0

Water Protection

State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			
					Base	Expansion	Total	
543830	IT HW/SW Agreements	48.1	9.8	63.5	0.0	72.8	0.0	72.8
544000	Supply Inventory IT	188.2	96.6	151.3	0.0	82.9	0.0	82.9
544100	Supplies-Office Supplies	166.9	28.3	86.2	0.0	163.6	0.0	163.6
544200	Supplies-Medical,Lab,Personal	16.0	4.0	3.0	0.0	5.0	0.0	5.0
544300	Supplies-Drugs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	179.8	213.4	178.3	0.0	249.4	0.0	249.4
544500	Supplies-Food	0.0	0.0	0.0	0.0	13.0	0.0	13.0
544700	Supplies-Clothing,Unifrms,Linen	30.5	5.4	4.0	0.0	10.5	0.0	10.5
544800	Supplies-Education&Recreation	40.0	0.0	3.5	0.0	7.2	0.0	7.2
544900	Supplies-Inventory Exempt	56.1	30.1	29.9	0.0	13.3	0.0	13.3
545600	Reporting & Recording	31.1	30.8	12.6	0.0	154.2	0.0	154.2
545700	ISD Services	149.4	93.9	134.8	0.0	97.8	0.0	97.8
545710	DOIT HCM Assessment Fees	111.9	56.7	136.5	0.0	74.5	0.0	74.5
545800	Radio Communications Svcs	0.0	0.0	0.0	0.0	21.4	0.0	21.4
545900	Printing & Photo Services	56.1	28.8	42.0	0.0	99.1	0.0	99.1
545909	Printing & Photo - Interagency	1.0	1.3	16.1	0.0	23.6	0.0	23.6
546100	Postage & Mail Services	171.3	27.0	97.1	0.0	105.5	0.0	105.5
546300	Utilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	2.6	0.4	3.1	0.0	1.1	0.0	1.1
546340	Utilities - Natural Gas	0.0	0.0	0.0	0.0	5.0	0.0	5.0
546350	Utilities - Propane	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	131.0	11.3	76.6	0.0	87.4	0.0	87.4
546409	Rent Expense - Interagency	0.0	0.0	0.0	0.0	12.2	0.0	12.2
546500	Rent Of Equipment	57.9	20.1	80.7	0.0	30.0	0.0	30.0
546600	Communications	97.9	1.7	5.5	0.0	19.3	0.0	19.3
546610	DOIT Telecommunications	262.6	169.7	341.4	0.0	130.2	0.0	130.2
546700	Subscriptions/Dues/License Fee	37.2	43.2	41.9	0.0	72.9	0.0	72.9
546709	Subscription & Due Interagency	3.3	0.4	1.6	0.0	16.2	0.0	16.2
546800	Employee Training & Education	143.7	66.5	193.9	0.0	111.0	0.0	111.0
546810	Board Member Training	0.0	0.0	3.0	0.0	0.0	0.0	0.0
546900	Advertising	78.9	65.8	63.9	0.0	94.0	0.0	94.0
547000	Legal Settlements	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	4.9	2.7	5.0	0.0	3.5	0.0	3.5
547400	Grants To Local Governments	2,563.6	1,370.3	17,026.9	0.0	24,709.2	0.0	24,709.2

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
547410	Grants To Public Schools&Univ	0.0	0.0	149.0	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	470.1	102.8	410.1	0.0	272.9	0.0	272.9
547440	Grants To Other Entities	7,880.0	0.0	2,590.0	0.0	840.0	0.0	840.0
547450	Grants to Other Agencies	5,507.4	85.0	38.9	0.0	40.0	0.0	40.0
547460	Environmental Remediation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1,005.7	13.0	174.1	0.0	12.9	0.0	12.9
547999	Request to Pay Prior Year	0.0	49.0	0.0	0.0	0.3	0.0	0.3
548200	Furniture & Fixtures	0.0	84.8	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	25.0	0.8	8.7	0.0	3.4	0.0	3.4
548400	Other Equipment	85.6	5.0	0.0	0.0	2.8	0.0	2.8
548800	Automotive & Aircraft	0.0	0.0	0.0	0.0	100.0	0.0	100.0
548900	Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	111.6	39.5	97.7	0.0	119.1	0.0	119.1
549700	Employee O/S Meals & Lodging	162.8	55.5	143.6	0.0	123.4	0.0	123.4
549800	Brd & Comm O/S Mileage & Fares	0.0	1.9	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	0.0	2.1	0.0	0.0	0.0	0.0	0.0
400	Other	21,022.8	3,232.0	24,211.2	0.0	28,849.1	0.0	28,849.1
555100	Other Financing Uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
555106	OFU - INTRA-Agency	0.0	0.0	831.2	0.0	1,025.5	0.0	1,025.5
500	Other financing uses	0.0	0.0	831.2	0.0	1,025.5	0.0	1,025.5
7545	Land of Enchantment Legacy Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7545	Land of Enchantment Legacy Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		94,218.1	33,723.6	99,264.3	25,047.6	93,756.9	0.0	93,756.9
810	Permanent	70.06	0.00	58.13	187.65	59.00	0.00	59.00
810	Permanent	70.06	0.00	58.13	187.65	59.00	0.00	59.00
820	Term	124.69	0.00	113.67	0.00	165.00	0.00	165.00
820	Term	124.69	0.00	113.67	0.00	165.00	0.00	165.00
TOTAL FTE POSITIONS		194.75	0.00	171.80	187.65	224.00	0.00	224.00

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	8,772.7	8,543.2	0.0	0.0	12,571.5	0.0	12,571.5
111	General Fund Transfers	8,772.7	8,543.2	8,808.2	0.0	12,571.5	0.0	12,571.5
425909	Other Services - Interagency	960.9	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	10.0	62.8	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	1,250.0	1,479.5	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	214.1	11,170.9	0.0	0.0	1,931.0	0.0	1,931.0
499906	OFS - INTRA-Agency	P568	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	P569	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	P802	10,370.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	12,805.1	12,713.1	4,427.0	0.0	1,931.0	0.0	1,931.0
451903	Federal Direct - Operating	53,825.6	7,347.3	0.0	0.0	48,248.3	0.0	48,248.3
452006	Federal Indirect - CU	18,714.7	2,571.8	0.0	0.0	12,977.3	0.0	12,977.3
453001	Federal - Contracts & Other	0.0	137.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	72,540.3	10,056.1	71,522.8	0.0	61,225.6	0.0	61,225.6
407601	Gasoline Tax	0.0	0.0	0.0	0.0	2,813.6	0.0	2,813.6
423602	Debt Service Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425906	Other Services - CU	100.0	75.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	0.0	0.0	0.0	6,167.0	0.0	6,167.0
441403	Interest On Loans	0.0	0.0	0.0	0.0	4,012.2	0.0	4,012.2
496401	Environment Department Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496402	Environment Department Fees	0.0	0.0	0.0	0.0	4,971.0	0.0	4,971.0
496409	Environ Dept Fees-Interagency	0.0	0.0	0.0	0.0	65.0	0.0	65.0
496901	Miscellaneous Revenue	0.0	0.5	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	1.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	100.0	76.5	8,471.1	0.0	18,028.8	0.0	18,028.8
325900	Restricted FB - Gov	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
150	Fund Balance	0.0	0.0	6,035.2	0.0	0.0	0.0	0.0
TOTAL REVENUE		94,218.1	31,389.0	99,264.3	0	93,756.9	0.0	93,756.9

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	8,772.7	8,543.2	8,808.2	0.0	12,571.5	0.0	12,571.5
111	General Fund Transfers	8,772.7	8,543.2	8,808.2	0.0	12,571.5	0.0	12,571.5
425909	Other Services - Interagency	960.9	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	10.0	62.8	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	1,250.0	1,479.5	1,507.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	214.1	11,170.9	0.0	0.0	1,931.0	0.0	1,931.0
499906	OFS - INTRA-Agency	P568	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	P569	0.0	2,920.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	P802	10,370.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	12,805.1	12,713.1	4,427.0	0.0	1,931.0	0.0	1,931.0
451903	Federal Direct - Operating	53,825.6	7,347.3	58,545.5	0.0	48,248.3	0.0	48,248.3
452006	Federal Indirect - CU	18,714.7	2,571.8	12,977.3	0.0	12,977.3	0.0	12,977.3
453001	Federal - Contracts & Other	0.0	137.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	72,540.3	10,056.1	71,522.8	0.0	61,225.6	0.0	61,225.6
407601	Gasoline Tax	0.0	0.0	0.0	0.0	2,813.6	0.0	2,813.6
423602	Debt Service Fees	0.0	0.0	968.4	0.0	0.0	0.0	0.0
425906	Other Services - CU	100.0	75.0	100.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	0.0	634.7	0.0	6,167.0	0.0	6,167.0
441403	Interest On Loans	0.0	0.0	1,724.3	0.0	4,012.2	0.0	4,012.2
496401	Environment Department Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496402	Environment Department Fees	0.0	0.0	4,978.7	0.0	4,971.0	0.0	4,971.0
496409	Environ Dept Fees-Interagency	0.0	0.0	65.0	0.0	65.0	0.0	65.0
496901	Miscellaneous Revenue	0.0	0.5	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	1.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	100.0	76.5	8,471.1	0.0	18,028.8	0.0	18,028.8
325900	Restricted FB - Gov	0.0	0.0	6,035.2	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
150	Fund Balance	0.0	0.0	6,035.2	0.0	0.0	0.0	0.0
TOTAL REVENUE		94,218.1	31,389.0	99,264.3	0.0	93,756.9	0.0	93,756.9

Department of Environment

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	441.2	125.0	144.5	160.2	125.7	0.0	125.7
520200	Term Positions	12,332.6	9,542.7	13,332.2	79.4	12,703.6	0.0	12,703.6
520300	Classified Perm Positions F/T	8,129.3	4,002.3	5,514.9	17,854.6	6,420.4	0.0	6,420.4
520400	Classified Perm Positions P/T	0.0	0.0	18.8	0.0	54.2	0.0	54.2
520500	Temporary Positions F/T & P/T	0.0	66.6	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	10.8	11.6	68.7	0.0	207.2	0.0	207.2
520700	Overtime & Other Premium Pay	166.1	135.1	75.9	0.0	546.7	0.0	546.7
520800	Annl & Comp Paid At Separation	128.4	82.1	40.0	0.0	270.3	0.0	270.3
520900	Differential Pay	5.0	0.0	7.3	0.0	31.6	0.0	31.6
521100	Group Insurance Premium	1,582.7	1,069.8	1,467.6	1,971.7	2,026.7	0.0	2,026.7
521200	Retirement Contributions	3,353.4	2,629.4	3,345.8	3,490.5	3,511.6	0.0	3,511.6
521300	F I C A	1,406.3	1,014.0	1,379.2	1,111.5	1,462.1	0.0	1,462.1
521400	Workers' Comp Assessment Fee	116.0	1.4	23.0	0.0	11.7	0.0	11.7
521410	GSD Work Comp Insur Premium	16.6	23.1	24.6	0.0	14.2	0.0	14.2
521500	Unemployment Comp Premium	22.3	9.8	28.3	0.0	19.0	0.0	19.0
521600	Employee Liability Ins Premium	34.3	32.0	63.8	0.0	128.6	0.0	128.6
521700	RHC Act Contributions	486.0	273.4	370.6	379.7	380.0	0.0	380.0
200	Personal services and employee benefits	28,231.0	19,018.3	25,905.2	25,047.6	27,913.6	0.0	27,913.6
535200	Professional Services	35,845.1	7,775.8	42,634.8	0.0	29,171.3	0.0	29,171.3
535209	Professional Svcs - Interagenc	1,250.0	0.0	44.3	0.0	0.0	0.0	0.0
535300	Other Services	6,880.4	2,612.0	4,420.4	0.0	5,718.1	0.0	5,718.1
535309	Other Services - Interagency	675.4	450.1	840.4	0.0	835.4	0.0	835.4
535400	Audit Services	30.0	0.0	35.9	0.0	35.9	0.0	35.9
535500	Attorney Services	3.5	34.7	0.0	0.0	20.0	0.0	20.0
535600	IT Services	279.9	600.6	340.9	0.0	188.0	0.0	188.0
300	Contractual services	44,964.3	11,473.2	48,316.7	0.0	35,968.7	0.0	35,968.7
542100	Employee I/S Mileage & Fares	81.2	9.0	274.2	0.0	164.9	0.0	164.9
542200	Employee I/S Meals & Lodging	450.7	127.7	996.1	0.0	293.9	0.0	293.9
542300	Brd & Comm Mbr Meals & Lodgin	0.0	0.0	0.0	0.0	12.2	0.0	12.2
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	192.1	53.5	172.2	0.0	63.4	0.0	63.4
542600	Transp - Parts & Supplies	42.1	0.3	22.8	0.0	15.4	0.0	15.4

Department of Environment

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542700	Transp - Transp Insurance	22.8	0.4	19.3	0.0	49.5	0.0	49.5
542800	State Transp Pool Charges	334.5	183.4	303.3	0.0	193.8	0.0	193.8
543100	Maint - Grounds & Roadways	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	15.3	14.5	5.6	0.0	3.8	0.0	3.8
543300	Maint - Buildings & Structures	0.9	23.9	0.5	0.0	36.5	0.0	36.5
543400	Maint - Property Insurance	0.0	0.0	0.0	0.0	11.0	0.0	11.0
543500	Maint - Supplies	2.0	0.0	0.0	0.0	0.1	0.0	0.1
543600	Maint - Laundry/Dry Cleaning	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	3.0	1.6	2.8	0.0	4.0	0.0	4.0
543830	IT HW/SW Agreements	48.1	9.8	63.5	0.0	72.8	0.0	72.8
544000	Supply Inventory IT	188.2	96.6	151.3	0.0	82.9	0.0	82.9
544100	Supplies-Office Supplies	166.9	28.3	86.2	0.0	163.6	0.0	163.6
544200	Supplies-Medical, Lab, Personal	16.0	4.0	3.0	0.0	5.0	0.0	5.0
544300	Supplies-Drugs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	179.8	213.4	178.3	0.0	249.4	0.0	249.4
544500	Supplies-Food	0.0	0.0	0.0	0.0	13.0	0.0	13.0
544700	Supplies-Clothing, Uniforms, Linen	30.5	5.4	4.0	0.0	10.5	0.0	10.5
544800	Supplies-Education&Recreation	40.0	0.0	3.5	0.0	7.2	0.0	7.2
544900	Supplies-Inventory Exempt	56.1	30.1	29.9	0.0	13.3	0.0	13.3
545600	Reporting & Recording	31.1	30.8	12.6	0.0	154.2	0.0	154.2
545700	ISD Services	149.4	93.9	134.8	0.0	97.8	0.0	97.8
545710	DOIT HCM Assessment Fees	111.9	56.7	136.5	0.0	74.5	0.0	74.5
545800	Radio Communications Svcs	0.0	0.0	0.0	0.0	21.4	0.0	21.4
545900	Printing & Photo Services	56.1	28.8	42.0	0.0	99.1	0.0	99.1
545909	Printing & Photo - Interagency	1.0	1.3	16.1	0.0	23.6	0.0	23.6
546100	Postage & Mail Services	171.3	27.0	97.1	0.0	105.5	0.0	105.5
546300	Utilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	2.6	0.4	3.1	0.0	1.1	0.0	1.1
546340	Utilities - Natural Gas	0.0	0.0	0.0	0.0	5.0	0.0	5.0
546350	Utilities - Propane	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	131.0	11.3	76.6	0.0	87.4	0.0	87.4
546409	Rent Expense - Interagency	0.0	0.0	0.0	0.0	12.2	0.0	12.2
546500	Rent Of Equipment	57.9	20.1	80.7	0.0	30.0	0.0	30.0

Department of Environment

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
546600 Communications	97.9	1.7	5.5	0.0	19.3	0.0	19.3
546610 DOIT Telecommunications	262.6	169.7	341.4	0.0	130.2	0.0	130.2
546700 Subscriptions/Dues/License Fee	37.2	43.2	41.9	0.0	72.9	0.0	72.9
546709 Subscription & Due Interagency	3.3	0.4	1.6	0.0	16.2	0.0	16.2
546800 Employee Training & Education	143.7	66.5	193.9	0.0	111.0	0.0	111.0
546810 Board Member Training	0.0	0.0	3.0	0.0	0.0	0.0	0.0
546900 Advertising	78.9	65.8	63.9	0.0	94.0	0.0	94.0
547000 Legal Settlements	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547105 Bank Fees/Services	4.9	2.7	5.0	0.0	3.5	0.0	3.5
547400 Grants To Local Governments	2,563.6	1,370.3	17,026.9	0.0	24,709.2	0.0	24,709.2
547410 Grants To Public Schools&Univ	0.0	0.0	149.0	0.0	0.0	0.0	0.0
547420 Grants -Higher Ed (in CAFR)	470.1	102.8	410.1	0.0	272.9	0.0	272.9
547440 Grants To Other Entities	7,880.0	0.0	2,590.0	0.0	840.0	0.0	840.0
547450 Grants to Other Agencies	5,507.4	85.0	38.9	0.0	40.0	0.0	40.0
547460 Environmental Remediation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	1,005.7	13.0	174.1	0.0	12.9	0.0	12.9
547999 Request to Pay Prior Year	0.0	49.0	0.0	0.0	0.3	0.0	0.3
548200 Furniture & Fixtures	0.0	84.8	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	25.0	0.8	8.7	0.0	3.4	0.0	3.4
548400 Other Equipment	85.6	5.0	0.0	0.0	2.8	0.0	2.8
548800 Automotive & Aircraft	0.0	0.0	0.0	0.0	100.0	0.0	100.0
548900 Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	111.6	39.5	97.7	0.0	119.1	0.0	119.1
549700 Employee O/S Meals & Lodging	162.8	55.5	143.6	0.0	123.4	0.0	123.4
549800 Brd & Comm O/S Mileage & Fares	0.0	1.9	0.0	0.0	0.0	0.0	0.0
549900 Brd & Comm O/S Meals & Lodgin	0.0	2.1	0.0	0.0	0.0	0.0	0.0
400 Other	21,022.8	3,232.0	24,211.2	0.0	28,849.1	0.0	28,849.1
555100 Other Financing Uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
555106 OFU - INTRA-Agency	0.0	0.0	831.2	0.0	1,025.5	0.0	1,025.5
500 Other financing uses	0.0	0.0	831.2	0.0	1,025.5	0.0	1,025.5
7545 Land of Enchantment Legacy Fun	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7545 Land of Enchantment Legacy Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE	94,218.1	33,723.6	99,264.3	25,047.56	93,756.9	0.0	93,756.9

Department of Environment

BU	PCode	Department
66700	0000	0000000000

State of New Mexico

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

Water Protection

BU PCode Department
66700 P568 000000

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	441.2	125.0	144.5	160.2	125.7	0.0	125.7
520200	Term Positions	12,332.6	9,542.7	13,332.2	79.4	12,703.6	0.0	12,703.6
520300	Classified Perm Positions F/T	8,129.3	4,002.3	5,514.9	17,854.6	6,420.4	0.0	6,420.4
520400	Classified Perm Positions P/T	0.0	0.0	18.8	0.0	54.2	0.0	54.2
520500	Temporary Positions F/T & P/T	0.0	66.6	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	10.8	11.6	68.7	0.0	207.2	0.0	207.2
520700	Overtime & Other Premium Pay	166.1	135.1	75.9	0.0	546.7	0.0	546.7
520800	Annl & Comp Paid At Separation	128.4	82.1	40.0	0.0	270.3	0.0	270.3
520900	Differential Pay	5.0	0.0	7.3	0.0	31.6	0.0	31.6
521100	Group Insurance Premium	1,582.7	1,069.8	1,467.6	1,971.7	2,026.7	0.0	2,026.7
521200	Retirement Contributions	3,353.4	2,629.4	3,345.8	3,490.5	3,511.6	0.0	3,511.6
521300	F I C A	1,406.3	1,014.0	1,379.2	1,111.5	1,462.1	0.0	1,462.1
521400	Workers' Comp Assessment Fee	116.0	1.4	23.0	0.0	11.7	0.0	11.7
521410	GSD Work Comp Insur Premium	16.6	23.1	24.6	0.0	14.2	0.0	14.2
521500	Unemployment Comp Premium	22.3	9.8	28.3	0.0	19.0	0.0	19.0
521600	Employee Liability Ins Premium	34.3	32.0	63.8	0.0	128.6	0.0	128.6
521700	RHC Act Contributions	486.0	273.4	370.6	379.7	380.0	0.0	380.0
200	Personal services and employe	28,231.0	19,018.3	25,905.2	25,047.6	27,913.6	0.0	27,913.6
535200	Professional Services	35,845.1	7,775.8	42,634.8	0.0	29,171.3	0.0	29,171.3
535209	Professional Svcs - Interagenc	1,250.0	0.0	44.3	0.0	0.0	0.0	0.0
535300	Other Services	6,880.4	2,612.0	4,420.4	0.0	5,718.1	0.0	5,718.1
535309	Other Services - Interagency	675.4	450.1	840.4	0.0	835.4	0.0	835.4
535400	Audit Services	30.0	0.0	35.9	0.0	35.9	0.0	35.9
535500	Attorney Services	3.5	34.7	0.0	0.0	20.0	0.0	20.0
535600	IT Services	279.9	600.6	340.9	0.0	188.0	0.0	188.0
300	Contractual services	44,964.3	11,473.2	48,316.7	0.0	35,968.7	0.0	35,968.7
542100	Employee I/S Mileage & Fares	81.2	9.0	274.2	0.0	164.9	0.0	164.9
542200	Employee I/S Meals & Lodging	450.7	127.7	996.1	0.0	293.9	0.0	293.9
542300	Brd & Comm Mbr Meals & Lodgin	0.0	0.0	0.0	0.0	12.2	0.0	12.2
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	192.1	53.5	172.2	0.0	63.4	0.0	63.4
542600	Transp - Parts & Supplies	42.1	0.3	22.8	0.0	15.4	0.0	15.4
542700	Transp - Transp Insurance	22.8	0.4	19.3	0.0	49.5	0.0	49.5

Water Protection

BU PCode Department
66700 P568 000000

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542800	State Transp Pool Charges	334.5	183.4	303.3	0.0	193.8	0.0	193.8
543100	Maint - Grounds & Roadways	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	15.3	14.5	5.6	0.0	3.8	0.0	3.8
543300	Maint - Buildings & Structures	0.9	23.9	0.5	0.0	36.5	0.0	36.5
543400	Maint - Property Insurance	0.0	0.0	0.0	0.0	11.0	0.0	11.0
543500	Maint - Supplies	2.0	0.0	0.0	0.0	0.1	0.0	0.1
543600	Maint - Laundry/Dry Cleaning	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	3.0	1.6	2.8	0.0	4.0	0.0	4.0
543830	IT HW/SW Agreements	48.1	9.8	63.5	0.0	72.8	0.0	72.8
544000	Supply Inventory IT	188.2	96.6	151.3	0.0	82.9	0.0	82.9
544100	Supplies-Office Supplies	166.9	28.3	86.2	0.0	163.6	0.0	163.6
544200	Supplies-Medical,Lab,Personal	16.0	4.0	3.0	0.0	5.0	0.0	5.0
544300	Supplies-Drugs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	179.8	213.4	178.3	0.0	249.4	0.0	249.4
544500	Supplies-Food	0.0	0.0	0.0	0.0	13.0	0.0	13.0
544700	Supplies-Clothing,Unifrms,Linen	30.5	5.4	4.0	0.0	10.5	0.0	10.5
544800	Supplies-Education&Recreation	40.0	0.0	3.5	0.0	7.2	0.0	7.2
544900	Supplies-Inventory Exempt	56.1	30.1	29.9	0.0	13.3	0.0	13.3
545600	Reporting & Recording	31.1	30.8	12.6	0.0	154.2	0.0	154.2
545700	ISD Services	149.4	93.9	134.8	0.0	97.8	0.0	97.8
545710	DOIT HCM Assessment Fees	111.9	56.7	136.5	0.0	74.5	0.0	74.5
545800	Radio Communications Svcs	0.0	0.0	0.0	0.0	21.4	0.0	21.4
545900	Printing & Photo Services	56.1	28.8	42.0	0.0	99.1	0.0	99.1
545909	Printing & Photo - Interagency	1.0	1.3	16.1	0.0	23.6	0.0	23.6
546100	Postage & Mail Services	171.3	27.0	97.1	0.0	105.5	0.0	105.5
546300	Utilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	2.6	0.4	3.1	0.0	1.1	0.0	1.1
546340	Utilities - Natural Gas	0.0	0.0	0.0	0.0	5.0	0.0	5.0
546350	Utilities - Propane	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	131.0	11.3	76.6	0.0	87.4	0.0	87.4
546409	Rent Expense - Interagency	0.0	0.0	0.0	0.0	12.2	0.0	12.2
546500	Rent Of Equipment	57.9	20.1	80.7	0.0	30.0	0.0	30.0
546600	Communications	97.9	1.7	5.5	0.0	19.3	0.0	19.3
546610	DOIT Telecommunications	262.6	169.7	341.4	0.0	130.2	0.0	130.2

Water Protection

State of New Mexico

BU PCode Department
66700 P568 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546700	Subscriptions/Dues/License Fee	37.2	43.2	41.9	0.0	72.9	0.0	72.9
546709	Subscription & Due Interagency	3.3	0.4	1.6	0.0	16.2	0.0	16.2
546800	Employee Training & Education	143.7	66.5	193.9	0.0	111.0	0.0	111.0
546810	Board Member Training	0.0	0.0	3.0	0.0	0.0	0.0	0.0
546900	Advertising	78.9	65.8	63.9	0.0	94.0	0.0	94.0
547000	Legal Settlements	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	4.9	2.7	5.0	0.0	3.5	0.0	3.5
547400	Grants To Local Governments	2,563.6	1,370.3	17,026.9	0.0	24,709.2	0.0	24,709.2
547410	Grants To Public Schools&Univ	0.0	0.0	149.0	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	470.1	102.8	410.1	0.0	272.9	0.0	272.9
547440	Grants To Other Entities	7,880.0	0.0	2,590.0	0.0	840.0	0.0	840.0
547450	Grants to Other Agencies	5,507.4	85.0	38.9	0.0	40.0	0.0	40.0
547460	Environmental Remediation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1,005.7	13.0	174.1	0.0	12.9	0.0	12.9
547999	Request to Pay Prior Year	0.0	49.0	0.0	0.0	0.3	0.0	0.3
548200	Furniture & Fixtures	0.0	84.8	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	25.0	0.8	8.7	0.0	3.4	0.0	3.4
548400	Other Equipment	85.6	5.0	0.0	0.0	2.8	0.0	2.8
548800	Automotive & Aircraft	0.0	0.0	0.0	0.0	100.0	0.0	100.0
548900	Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	111.6	39.5	97.7	0.0	119.1	0.0	119.1
549700	Employee O/S Meals & Lodging	162.8	55.5	143.6	0.0	123.4	0.0	123.4
549800	Brd & Comm O/S Mileage & Fares	0.0	1.9	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodgin	0.0	2.1	0.0	0.0	0.0	0.0	0.0
400	Other	21,022.8	3,232.0	24,211.2	0.0	28,849.1	0.0	28,849.1
555100	Other Financing Uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
555106	OFU - INTRA-Agency	0.0	0.0	831.2	0.0	1,025.5	0.0	1,025.5
500	Other financing uses	0.0	0.0	831.2	0.0	1,025.5	0.0	1,025.5
7545	Land of Enchantment Legacy Fun	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7545	Land of Enchantment Legacy F	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		94,218.1	33,723.6	99,264.3	25,047.56	93,756.9	0.0	93,756.9

Program Description:

The Water Protection Division (WPD) oversees and ensures clean and safe water supplies for New Mexicans. WPD provides many services to a variety of stakeholders including support for water systems, restoration of rivers and lakes, modernized infrastructure for local governments, permitting groundwater discharges, and cleanup of contaminated sites. The Division is made up of the Construction Programs Bureau (CPB), Drinking Water Bureau (DWB), Ground Water Quality Bureau (GWQB), and the Surface Water Quality Bureau (SWQB).

CPB helps communities develop sustainable and secure water, wastewater, and solid waste infrastructure through state and federal funding, technical assistance, and project oversight. CPB has provided hundreds of millions of dollars in critical infrastructure investment in communities across New Mexico. CPB administers the Clean Water State Revolving Fund (CWSRF) and the Rural Infrastructure Fund (RIP) and manages capital outlay projects awarded to communities from the legislature.

DWB protects public health by providing technical, managerial, and financial assistance to New Mexico's nearly 1100 public drinking water systems to ensure the protection of public health and safe and sustainable drinking water for New Mexicans. DWB also administers the Water Conservation Fund, which covers collection and analysis of water samples for public drinking water systems across the state, supporting compliance with requirements that protect public health. DWB, in conjunction with the New Mexico Finance Authority, administers the Drinking Water State Revolving Fund (DWSRF) to support infrastructure improvements to communities.

GWQB protects the environmental quality of New Mexico's groundwater resources for future use by issuing permits and working with the Compliance and Enforcement Division to hold permittees accountable, and by cleaning up contaminated sites that pose significant risks to human health and the environment. GWQB strives to increase industry and public awareness of the importance of safe groundwater supplies in sustaining the quality of life for New Mexicans.

SWQB protects and improves New Mexico's surface water quality and increases public awareness of the importance of healthy watersheds and aquatic ecosystems. SWQB collects essential data for informed decisions about protection, use and restoration of surface waters, ensures pollutant discharges to surface waters meet state water quality standards, and advocates for policies to protect rivers, lakes, reservoirs and wetlands. SWQB is responsible for implementing the New Mexico River Stewardship Program, a community-based approach to restore rivers and river habitat to improve water quality and mitigate the effects of catastrophic wildfires, floods and drought common to high desert climates and worsened by climate change.

Major Issues and Accomplishments:

In FY25, the Division had several accomplishments in protecting New Mexico's waters and communities including: 1) convened and facilitated the Surface Water Advisory Panel (SWAP) to engage stakeholders and receive feedback on a state-led surface water discharge permitting program; 2) drafted state permitting rules and requested feedback from the SWAP and Tribal Environmental Directors; 3) provided expert testimony and support during the 2025 Legislative Session to help pass Senate Bill 21, which authorizes a surface water permitting program and increases accountability for groundwater pollution; 4) launched the Watershed Protection Assistance Program to provide mini-grants (up to \$75,000) for projects that directly or indirectly contribute to improving surface water quality, riparian habitat or aquatic habitat; 5) processed 6,444 disbursements totaling over \$38.44 million for projects around the state; 6) executed 10 CWSRF loans totaling \$26.44 million for wastewater projects and 3 Emerging Contaminant Grants totaling \$2.18 million; 7) executed 38 new Rural Infrastructure Program (RIP) loans and grant/loan funding packages totaling \$19.06 million; 8) successfully advocated for the listing of Carlilse Village Cleaners on the federal Superfund National Priorities List; 9) created and filled new positions to expand the Utility Operator Certification Program to recruit new water and wastewater operators in New Mexico while improving the certification process; 10) provided technical support that led to the regionalization of Peñasco MDWCA and Rodarte MDWCA who voted to form the La Jicarita Domestic Water Alliance; 11) Provided critical support to water systems facing emergencies and operational challenges such as Las Vegas, Ruidoso, Melody Water Ranch Company, and the Town of Estancia.

Challenges for the Division in FY25 included: 1) meeting increased and more severe community needs stemming from dwindling water supply, aging infrastructure, and natural disasters; 2) navigating changes to WPD responsibilities with the creation of the Compliance and Enforcement Division.

Overview of Request:

The Division's FY27 budget request is focused on maintaining base operations while fostering newly-implemented programs to: 1) prevent the pollution of ground and surface water with expanded State authority; 2) more effectively support water systems to maintain compliance with federal requirements; 3) support the cleanup of contaminated sites with no existing responsible parties; 4) oversee the development of safe treatment technologies for produced water; and 5) support water systems in identifying and treating their water supply for PFAS and emerging contaminants. The Water Protection Division's budget requests are based on program performance, evidence of effectiveness, and needs identified in the Governor's 50-Year Water Action Plan. Resources are allocated toward programs implementing non-discretionary duties and high priority initiatives.

Additionally, funding in the FY27 budget directly ties to successful agency performance on mandatory activities such as: updating surface water quality standards and the statewide water quality management plan and continuing planning process; implementing the ambient monitoring program; assessment of water quality data from rivers, streams, lakes and wetlands to identify areas of concern; development of planning documents that outline strategies and steps to improve water quality and watershed health and resiliency; inspections of drinking water facilities; providing technical assistance and training for water systems to provide safe drinking water to communities; developing ground water permits and ensuring compliance by permit holders; implementing cleanup of brownfield and superfund sites; developing new rules to expand regulation of new water sources and treatment technologies; administering loans and grants to communities for drinking and waste water infrastructure.

Programmatic Changes: In FY27, WPD anticipates programmatic changes to include: 1) creation of the surface water permitting program and the WQCC rules that will govern its operation; 2) an adjusted focus on drinking water support programs to assist communities in maintaining compliance with the Safe Drinking Water Act while providing targeted support to water system to regionalize; 3) expanding efforts to identify, assess and remediate neglected contaminated sites; 4) establishing a new team to address treated produced water pilot project permits; 5) increasing CWSRF utilization; and 6) implementing remediation projects across water systems to address PFAS and emerging contaminants.

Base Budget Justification: The new reuse and produced water pilot project permitting rule 20.6.8 NMAC was finalized in Spring 2025 and is now in effect and is also the subject of a new rulemaking for proposed changes that would go into effect in FY26 and FY27. Successful implementation of the recently adopted permitting process and the proposed permitting changes require additional staffing and resources for WPD. A base budget increase is necessary to create a separate permitting section with the expertise to implement a permitting program for treated produced water discharge. Requirements include addition of 3 new staff positions and include a budget for contracting services for expertise that the department may have trouble hiring for including toxicologists and risk assessors. WPD expects to receive between 15 and 20 treated produced water permit applications that will be complex and require ongoing high levels of attention to ensure the regulations are utilized properly and the discharges are done safely.

WPD requests a \$1 million general fund base increase for FY27 to grow the permitting teams that will need to carry-out this essential work, including \$650 thousand for new FTE, \$250 thousand for contract support, and \$100 thousand for other costs. This increase is aligned with priorities established in the Governor's 50- Year Water Plan.

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	12,571.5	18,028.8	1,931.0	61,225.6	93,756.9
Personal services and employee benefits	10,419.9	5,047.6	350.0	12,096.1	27,913.6
Contractual services	1,812.9	4,889.3	1,581.0	27,685.5	35,968.7
Other	338.7	7,066.4	0.0	21,444.0	28,849.1
Other financing uses	0.0	1,025.5	0.0	0.0	1,025.5
USES Total:	12,571.5	18,028.8	1,931.0	61,225.6	93,756.9
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment

P568 - Water Protection

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	12,571.5	18,028.8	1,931.0	61,225.6	93,756.9
Personal services and employee benefits	10,419.9	5,047.6	350.0	12,096.1	27,913.6
Contractual services	1,812.9	4,889.3	1,581.0	27,685.5	35,968.7
Other	338.7	7,066.4	0.0	21,444.0	28,849.1
Other financing uses	0.0	1,025.5	0.0	0.0	1,025.5
USES Total:	12,571.5	18,028.8	1,931.0	61,225.6	93,756.9
Net:	0.0	0.0	0.0	0.0	0.0

Water Protection

BU PCode
66700 P568

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	736.14	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	51.52	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	150.04	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	45.12	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	19.24	0.0	0.0	0.0	0.0	0.0	
06400	520100	Exempt Perm Positions P/T&F/T	125.0	144.5	160.19	125.7	0.0	0.0	0.0	125.7	Adjusted down due to Directors charging to Special appropriations.
06400	520200	Term Positions	9,542.7	12,379.9	75.41	4,795.2	0.0	238.2	5,773.9	10,807.3	Adjusted to reflect FTE position classifications.
06400	520300	Classified Perm Positions F/T	4,002.3	4,616.8	16,035.24	2,434.8	0.0	10.8	2,143.9	4,589.5	Adjusted to reflect FTE position classifications.
06400	520400	Classified Perm Positions P/T	0.0	18.8	0	0.0	0.0	0.0	54.2	54.2	Adjusted to reflect FTE position classifications.
06400	520500	Temporary Positions F/T & P/T	66.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	520600	Paid Unused Sick Leave	11.6	68.7	0	14.0	0.0	0.0	151.2	165.2	Increased to help with P code Liabilities.
06400	520700	Overtime & Other Premium Pay	135.1	72.0	0	31.0	0.0	3.0	479.8	513.8	Increased to help with P code Liabilities.
06400	520800	Annl & Comp Paid At Separation	82.1	32.9	0	6.4	0.0	0.0	253.6	260.0	Increased to help with P code Liabilities.
06400	520900	Differential Pay	0.0	7.3	0	0.0	0.0	0.0	23.6	23.6	Increased to help with P code Liabilities.
06400	521100	Group Insurance Premium	1,069.8	1,313.3	1,760.54	758.9	0.0	26.1	927.6	1,712.6	Increased to cover new costs to employe benefits.
06400	521200	Retirement Contributions	2,629.4	2,969.4	3,133.28	1,390.0	0.0	47.9	1,482.9	2,920.8	
06400	521300	F I C A	1,014.0	1,229.6	999.67	554.9	0.0	19.0	651.4	1,225.3	
06400	521400	Workers' Comp Assessment Fee	1.4	22.1	0	10.4	0.0	0.0	0.0	10.4	
06400	521410	GSD Work Comp Insur Premium	23.1	24.6	0	12.7	0.0	0.0	0.0	12.7	
06400	521500	Unemployment Comp Premium	9.8	28.3	0	18.1	0.0	0.0	0.0	18.1	
06400	521600	Employee Liability Ins Premium	32.0	63.8	0	125.6	0.0	0.0	0.0	125.6	
06400	521700	RHC Act Contributions	273.4	330.7	338.88	142.2	0.0	5.0	154.0	301.2	
06600	520200	Term Positions	0.0	99.7	0	0.0	29.0	0.0	0.0	29.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06600	520300	Classified Perm Positions F/T	0.0	3.6	0	0.0	31.8	0.0	0.0	31.8	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06600	521100	Group Insurance Premium	0.0	0.9	0	0.0	8.3	0.0	0.0	8.3	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06600	521200	Retirement Contributions	0.0	1.5	0	0.0	24.9	0.0	0.0	24.9	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06600	521300	F I C A	0.0	0.6	0	0.0	9.9	0.0	0.0	9.9	Adjusted budget based on FY25 expenses to align catagories and accounts better.

Water Protection

BU PCode
66700 P568

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06600	521700	RHC Act Contributions	0.0	0.2	0	0.0	2.6	0.0	0.0	2.6 Adjusted budget based on FY25 expenses to align catagories and accounts better.
11900	520200	Term Positions	0.0	0.0	0	0.0	15.0	0.0	0.0	15.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
11900	520300	Classified Perm Positions F/T	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
11900	521100	Group Insurance Premium	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
11900	521200	Retirement Contributions	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5 Adjusted budget based on FY25 expenses to align catagories and accounts better.
11900	521300	F I C A	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5 Adjusted budget based on FY25 expenses to align catagories and accounts better.
11900	521700	RHC Act Contributions	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
12100	520200	Term Positions	0.0	154.6	0.84	0.0	154.6	0.0	0.0	154.6 Adjusted budget based on FY25 expenses to align catagories and accounts better.
12100	520300	Classified Perm Positions F/T	0.0	134.5	290.34	0.0	197.5	0.0	0.0	197.5 Adjusted budget based on FY25 expenses to align catagories and accounts better.
12100	520800	Annl & Comp Paid At Separation	0.0	7.1	0	0.0	7.1	0.0	0.0	7.1 Adjusted budget based on FY25 expenses to align catagories and accounts better.
12100	521100	Group Insurance Premium	0.0	20.4	34.29	0.0	25.1	0.0	0.0	25.1 Adjusted budget based on FY25 expenses to align catagories and accounts better.
12100	521200	Retirement Contributions	0.0	54.2	55.46	0.0	67.9	0.0	0.0	67.9 Adjusted budget based on FY25 expenses to align catagories and accounts better.
12100	521300	F I C A	0.0	22.1	17.88	0.0	24.8	0.0	0.0	24.8 Adjusted budget based on FY25 expenses to align catagories and accounts better.
12100	521400	Workers' Comp Assessment Fee	0.0	0.9	0	0.0	0.9	0.0	0.0	0.9 Adjusted budget based on FY25 expenses to align catagories and accounts better.
12100	521700	RHC Act Contributions	0.0	6.3	5.77	0.0	7.1	0.0	0.0	7.1 Adjusted budget based on FY25 expenses to align catagories and accounts better.
24800	520200	Term Positions	0.0	88.4	0.78	0.0	120.0	0.0	0.0	120.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
24800	520300	Classified Perm Positions F/T	0.0	39.3	101.68	0.0	9.9	0.0	0.0	9.9 Adjusted budget based on FY25 expenses to align catagories and accounts better.
24800	521100	Group Insurance Premium	0.0	8.7	11.21	0.0	14.4	0.0	0.0	14.4 Adjusted budget based on FY25 expenses to align catagories and accounts better.
24800	521200	Retirement Contributions	0.0	28.8	19.56	0.0	23.6	0.0	0.0	23.6 Adjusted budget based on FY25 expenses to align catagories and accounts better.
24800	521300	F I C A	0.0	11.5	6.3	0.0	9.4	0.0	0.0	9.4 Adjusted budget based on FY25 expenses to align catagories and accounts better.
24800	521700	RHC Act Contributions	0.0	3.0	2.03	0.0	2.4	0.0	0.0	2.4 Adjusted budget based on FY25 expenses to align catagories and accounts better.

Water Protection

BU PCode
66700 P568

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
32700	520200	Term Positions	0.0	263.3	0.41	0.0	263.3	0.0	0.0	263.3	Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	520300	Classified Perm Positions F/T	0.0	352.5	323.19	0.0	352.5	0.0	0.0	352.5	Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	520700	Overtime & Other Premium Pay	0.0	3.5	0	0.0	3.5	0.0	0.0	3.5	Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	521100	Group Insurance Premium	0.0	45.7	71.73	0.0	45.7	0.0	0.0	45.7	Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	521200	Retirement Contributions	0.0	97.1	61.59	0.0	97.1	0.0	0.0	97.1	Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	521300	F I C A	0.0	37.1	19.85	0.0	37.1	0.0	0.0	37.1	Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	521700	RHC Act Contributions	0.0	10.0	6.4	0.0	10.0	0.0	0.0	10.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	520200	Term Positions	0.0	62.5	0.49	0.0	62.5	0.0	0.0	62.5	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	520300	Classified Perm Positions F/T	0.0	141.8	180.27	0.0	141.8	0.0	0.0	141.8	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	520700	Overtime & Other Premium Pay	0.0	0.4	0	0.0	0.4	0.0	0.0	0.4	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	521100	Group Insurance Premium	0.0	17.0	35.76	0.0	17.0	0.0	0.0	17.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	521200	Retirement Contributions	0.0	40.9	34.43	0.0	40.9	0.0	0.0	40.9	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	521300	F I C A	0.0	17.1	11.09	0.0	17.1	0.0	0.0	17.1	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	521700	RHC Act Contributions	0.0	4.4	3.58	0.0	4.4	0.0	0.0	4.4	Adjusted budget based on FY25 expenses to align catagories and accounts better.
34100	520200	Term Positions	0.0	283.8	1.44	0.0	401.8	0.0	0.0	401.8	Adjusted budget based on FY25 expenses to align catagories and accounts better.
34100	520300	Classified Perm Positions F/T	0.0	226.4	187.74	0.0	264.4	0.0	0.0	264.4	Adjusted budget based on FY25 expenses to align catagories and accounts better.
34100	520600	Paid Unused Sick Leave	0.0	0.0	0	0.0	12.0	0.0	0.0	12.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
34100	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	7.0	0.0	0.0	7.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
34100	520800	Annl & Comp Paid At Separation	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
34100	520900	Differential Pay	0.0	0.0	0	0.0	8.0	0.0	0.0	8.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
34100	521100	Group Insurance Premium	0.0	61.6	6.67	0.0	33.6	0.0	0.0	33.6	Adjusted budget based on FY25 expenses to align catagories and accounts better.

Water Protection

BU PCode
66700 P568

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
34100	521200	Retirement Contributions	0.0	153.9	36.12	0.0	55.4	0.0	0.0	55.4	Adjusted budget based on FY25 expenses to align categories and accounts better.
34100	521300	F I C A	0.0	61.2	11.64	0.0	10.4	0.0	0.0	10.4	Adjusted budget based on FY25 expenses to align categories and accounts better.
34100	521700	RHC Act Contributions	0.0	16.0	3.76	0.0	8.8	0.0	0.0	8.8	Adjusted budget based on FY25 expenses to align categories and accounts better.
99000	520200	Term Positions	0.0	0.0	0	0.0	850.1	0.0	0.0	850.1	Setting up direct budget in 99000 for the 30% CAF allocation
99000	520300	Classified Perm Positions F/T	0.0	0.0	0	0.0	823.0	0.0	0.0	823.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	520600	Paid Unused Sick Leave	0.0	0.0	0	0.0	30.0	0.0	0.0	30.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	22.0	0.0	0.0	22.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	520800	Annl & Comp Paid At Separation	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	Setting up direct budget in 99000 for the 30% CAF allocation
99000	521100	Group Insurance Premium	0.0	0.0	0	0.0	165.0	0.0	0.0	165.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	521200	Retirement Contributions	0.0	0.0	0	0.0	278.5	0.0	0.0	278.5	Setting up direct budget in 99000 for the 30% CAF allocation
99000	521300	F I C A	0.0	0.0	0	0.0	125.6	0.0	0.0	125.6	Setting up direct budget in 99000 for the 30% CAF allocation
99000	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.4	0.0	0.0	0.4	Setting up direct budget in 99000 for the 30% CAF allocation
99000	521410	GSD Work Comp Insur Premium	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5	Setting up direct budget in 99000 for the 30% CAF allocation
99000	521500	Unemployment Comp Premium	0.0	0.0	0	0.0	0.9	0.0	0.0	0.9	Setting up direct budget in 99000 for the 30% CAF allocation
99000	521600	Employee Liability Ins Premium	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	521700	RHC Act Contributions	0.0	0.0	0	0.0	38.5	0.0	0.0	38.5	Setting up direct budget in 99000 for the 30% CAF allocation
	200	Personal services and employee benef	19,018.3	25,905.2	25,047.56	10,419.9	5,047.6	350.0	12,096.1	27,913.6	
06400	542100	Employee I/S Mileage & Fares	9.0	256.5	0	32.8	0.0	0.0	124.4	157.2	Adjusted budget based on FY25 expenses to align categories and accounts better.
06400	542200	Employee I/S Meals & Lodging	127.7	983.6	0	7.4	0.0	0.0	251.8	259.2	Adjusted budget based on FY25 expenses to align categories and accounts better.
06400	542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	12.2	12.2	Adjusted budget based on FY25 expenses to align categories and accounts better.
06400	542500	Transp - Fuel & Oil	53.5	162.4	0	12.0	0.0	0.0	42.1	54.1	Adjusted budget based on FY25 expenses to align categories and accounts better.

Water Protection

BU PCode
66700 P568

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
06400	542600	Transp - Parts & Supplies	0.3	21.6	0	0.0	0.0	0.0	14.1	14.1	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	542700	Transp - Transp Insurance	0.4	18.0	0	0.0	0.0	0.0	46.4	46.4	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	542800	State Transp Pool Charges	183.4	263.3	0	5.4	0.0	0.0	93.4	98.8	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	543200	Maint - Furn, Fixt, Equipment	14.5	3.9	0	1.3	0.0	0.0	1.0	2.3	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	543300	Maint - Buildings & Structures	23.9	0.5	0	0.0	0.0	0.0	31.0	31.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	543400	Maint - Property Insurance	0.0	0.0	0	0.0	0.0	0.0	11.0	11.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	543500	Maint - Supplies	0.0	0.0	0	0.0	0.0	0.0	0.1	0.1	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	543820	Maintenance IT	1.6	0.5	0	0.0	0.0	0.0	1.0	1.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	543830	IT HW/SW Agreements	9.8	63.5	0	0.0	0.0	0.0	71.5	71.5	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	544000	Supply Inventory IT	96.6	114.9	0	4.7	0.0	0.0	43.5	48.2	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	544100	Supplies-Office Supplies	28.3	68.9	0	62.4	0.0	0.0	91.2	153.6	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	544200	Supplies-Medical,Lab,Personal	4.0	3.0	0	0.0	0.0	0.0	5.0	5.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	544400	Supplies-Field Supplies	213.4	174.5	0	31.0	0.0	0.0	209.9	240.9	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	544500	Supplies-Food	0.0	0.0	0	0.0	0.0	0.0	13.0	13.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	544700	Supplies-Clothing,Unifrms,Linen	5.4	3.8	0	0.0	0.0	0.0	10.3	10.3	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	544800	Supplies-Education&Recreation	0.0	3.0	0	0.0	0.0	0.0	4.7	4.7	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	544900	Supplies-Inventory Exempt	30.1	22.9	0	4.3	0.0	0.0	1.0	5.3	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	545600	Reporting & Recording	30.8	11.6	0	7.0	0.0	0.0	106.6	113.6	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	545700	ISD Services	93.9	122.4	0	35.8	0.0	0.0	26.6	62.4	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	545710	DOIT HCM Assessment Fees	56.7	124.7	0	20.9	0.0	0.0	26.4	47.3	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	545800	Radio Communications Svcs	0.0	0.0	0	0.0	0.0	0.0	18.4	18.4	Adjusted budget based on FY25 expenses to align catagories and accounts better.

Water Protection

BU PCode
66700 P568

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	545900	28.8	41.3	0	2.0	0.0	0.0	69.9	71.9	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	545909	1.3	16.1	0	0.0	0.0	0.0	23.4	23.4	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	546100	27.0	95.4	0	19.3	0.0	0.0	78.8	98.1	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	546310	0.4	2.6	0	0.0	0.0	0.0	0.1	0.1	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	546340	0.0	0.0	0	0.0	0.0	0.0	5.0	5.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	546400	11.3	74.6	0	4.1	0.0	0.0	17.0	21.1	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	546409	0.0	0.0	0	12.2	0.0	0.0	0.0	12.2	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	546500	20.1	76.4	0	14.4	0.0	0.0	8.9	23.3	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	546600	1.7	2.4	0	3.9	0.0	0.0	7.1	11.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	546610	169.7	310.3	0	17.6	0.0	0.0	52.1	69.7	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	546700	43.2	38.9	0	5.2	0.0	0.0	61.7	66.9	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	546709	0.4	0.6	0	0.0	0.0	0.0	15.0	15.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	546800	66.5	183.2	0	2.4	0.0	0.0	93.9	96.3	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	546810	0.0	3.0	0	0.0	0.0	0.0	0.0	0.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	546900	65.8	57.8	0	13.0	0.0	0.0	37.5	50.5	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	547105	2.7	0.0	0	0.0	0.0	0.0	0.0	0.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	547400	1,370.3	10,596.8	0	0.0	0.0	0.0	18,276.6	18,276.6	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	547410	0.0	149.0	0	0.0	0.0	0.0	0.0	0.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	547420	102.8	410.1	0	0.0	0.0	0.0	272.9	272.9	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	547440	0.0	2,590.0	0	0.0	0.0	0.0	840.0	840.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	547450	85.0	38.9	0	0.0	0.0	0.0	40.0	40.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.

Water Protection

BU PCode
66700 P568

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	547900	Miscellaneous Expense	13.0	165.8	0	1.0	0.0	0.0	2.2	3.2 Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	547999	Request to Pay Prior Year	49.0	0.0	0	0.3	0.0	0.0	0.0	0.3 Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	548200	Furniture & Fixtures	84.8	0.0	0	0.0	0.0	0.0	0.0	0.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	548300	Information Tech Equipment	0.8	8.7	0	0.0	0.0	0.0	3.4	3.4 Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	548400	Other Equipment	5.0	0.0	0	2.8	0.0	0.0	0.0	2.8 Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	548800	Automotive & Aircraft	0.0	0.0	0	0.0	0.0	0.0	100.0	100.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	549600	Employee O/S Mileage & Fares	39.5	80.4	0	7.1	0.0	0.0	87.2	94.3 Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	549700	Employee O/S Meals & Lodging	55.5	126.3	0	8.4	0.0	0.0	94.7	103.1 Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	549800	Brd & Comm O/S Mileage & Fares	1.9	0.0	0	0.0	0.0	0.0	0.0	0.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
06400	549900	Brd & Comm O/S Meals & Lodging	2.1	0.0	0	0.0	0.0	0.0	0.0	0.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
06600	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	3.2	0.0	0.0	3.2 Adjusted budget based on FY25 expenses to align catagories and accounts better.
06600	544000	Supply Inventory IT	0.0	7.4	0	0.0	0.0	0.0	0.0	0.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
06600	544300	Supplies-Drugs	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
06600	544400	Supplies-Field Supplies	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5 Adjusted budget based on FY25 expenses to align catagories and accounts better.
06600	545600	Reporting & Recording	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5 Adjusted budget based on FY25 expenses to align catagories and accounts better.
06600	546610	DOIT Telecommunications	0.0	0.0	0	0.0	1.2	0.0	0.0	1.2 Adjusted budget based on FY25 expenses to align catagories and accounts better.
11900	542200	Employee I/S Meals & Lodging	0.0	0.0	0	0.0	12.0	0.0	0.0	12.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
11900	542800	State Transp Pool Charges	0.0	0.0	0	0.0	8.0	0.0	0.0	8.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
11900	545600	Reporting & Recording	0.0	0.0	0	0.0	12.0	0.0	0.0	12.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
11900	545800	Radio Communications Svcs	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
12100	542100	Employee I/S Mileage & Fares	0.0	0.3	0	0.0	0.3	0.0	0.0	0.3 Adjusted budget based on FY25 expenses to align catagories and accounts better.

Water Protection

BU PCode
66700 P568

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
12100	542200	Employee I/S Meals & Lodging	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	Adjusted budget based on FY25 expenses to align catagories and accounts better.
12100	542500	Transp - Fuel & Oil	0.0	1.8	0	0.0	1.8	0.0	0.0	1.8	Adjusted budget based on FY25 expenses to align catagories and accounts better.
12100	542600	Transp - Parts & Supplies	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	Adjusted budget based on FY25 expenses to align catagories and accounts better.
12100	542800	State Transp Pool Charges	0.0	4.0	0	0.0	4.0	0.0	0.0	4.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
12100	544000	Supply Inventory IT	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
12100	544100	Supplies-Office Supplies	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
12100	544400	Supplies-Field Supplies	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
12100	544800	Supplies-Education&Recreation	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	Adjusted budget based on FY25 expenses to align catagories and accounts better.
12100	545700	ISD Services	0.0	5.8	0	0.0	2.7	0.0	0.0	2.7	Adjusted budget based on FY25 expenses to align catagories and accounts better.
12100	545710	DOIT HCM Assessment Fees	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
12100	545900	Printing & Photo Services	0.0	0.0	0	0.0	10.3	0.0	0.0	10.3	Adjusted budget based on FY25 expenses to align catagories and accounts better.
12100	546600	Communications	0.0	0.0	0	0.0	4.0	0.0	0.0	4.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
12100	546610	DOIT Telecommunications	0.0	4.0	0	0.0	0.0	0.0	0.0	0.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
12100	546800	Employee Training & Education	0.0	4.0	0	0.0	4.0	0.0	0.0	4.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
12100	547400	Grants To Local Governments	0.0	2,980.1	0	0.0	2,980.1	0.0	0.0	2,980.1	Adjusted budget based on FY25 expenses to align catagories and accounts better.
12100	547900	Miscellaneous Expense	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
12100	549600	Employee O/S Mileage & Fares	0.0	13.3	0	0.0	13.3	0.0	0.0	13.3	Adjusted budget based on FY25 expenses to align catagories and accounts better.
12100	549700	Employee O/S Meals & Lodging	0.0	13.3	0	0.0	13.3	0.0	0.0	13.3	Adjusted budget based on FY25 expenses to align catagories and accounts better.
24800	542100	Employee I/S Mileage & Fares	0.0	1.2	0	0.0	0.0	0.0	0.0	0.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
24800	542200	Employee I/S Meals & Lodging	0.0	0.0	0	0.0	2.6	0.0	0.0	2.6	Adjusted budget based on FY25 expenses to align catagories and accounts better.
24800	542500	Transp - Fuel & Oil	0.0	3.0	0	0.0	0.4	0.0	0.0	0.4	Adjusted budget based on FY25 expenses to align catagories and accounts better.

Water Protection

BU PCode
66700 P568

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification		
					GF	OSF	ISF/IAT	FF				
24800	543200	Maint - Furn, Fixt, Equipment	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	0.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
24800	544000	Supply Inventory IT	0.0	2.5	0	0.0	0.0	0.0	0.0	0.0	0.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
24800	544100	Supplies-Office Supplies	0.0	0.3	0	0.0	0.0	0.0	0.0	0.0	0.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
24800	544400	Supplies-Field Supplies	0.0	0.3	0	0.0	0.2	0.0	0.0	0.0	0.2	Adjusted budget based on FY25 expenses to align catagories and accounts better.
24800	545600	Reporting & Recording	0.0	0.0	0	0.0	3.9	0.0	0.0	0.0	3.9	Adjusted budget based on FY25 expenses to align catagories and accounts better.
24800	545700	ISD Services	0.0	0.3	0	0.0	0.0	0.0	0.0	0.0	0.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
24800	545710	DOIT HCM Assessment Fees	0.0	0.4	0	0.0	0.0	0.0	0.0	0.0	0.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
24800	545800	Radio Communications Svcs	0.0	0.0	0	0.0	0.6	0.0	0.0	0.0	0.6	Adjusted budget based on FY25 expenses to align catagories and accounts better.
24800	545900	Printing & Photo Services	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	0.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
24800	546100	Postage & Mail Services	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	0.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
24800	546500	Rent Of Equipment	0.0	0.3	0	0.0	0.2	0.0	0.0	0.0	0.2	Adjusted budget based on FY25 expenses to align catagories and accounts better.
24800	546600	Communications	0.0	0.1	0	0.0	0.1	0.0	0.0	0.0	0.1	Adjusted budget based on FY25 expenses to align catagories and accounts better.
24800	546610	DOIT Telecommunications	0.0	1.0	0	0.0	2.6	0.0	0.0	0.0	2.6	Adjusted budget based on FY25 expenses to align catagories and accounts better.
24800	546800	Employee Training & Education	0.0	0.2	0	0.0	0.5	0.0	0.0	0.0	0.5	Adjusted budget based on FY25 expenses to align catagories and accounts better.
24800	547900	Miscellaneous Expense	0.0	0.6	0	0.0	0.0	0.0	0.0	0.0	0.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	542100	Employee I/S Mileage & Fares	0.0	1.7	0	0.0	1.7	0.0	0.0	0.0	1.7	Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	542200	Employee I/S Meals & Lodging	0.0	2.0	0	0.0	2.0	0.0	0.0	0.0	2.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	542500	Transp - Fuel & Oil	0.0	1.5	0	0.0	1.5	0.0	0.0	0.0	1.5	Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	542600	Transp - Parts & Supplies	0.0	0.5	0	0.0	0.5	0.0	0.0	0.0	0.5	Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	542800	State Transp Pool Charges	0.0	5.0	0	0.0	5.0	0.0	0.0	0.0	5.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	543200	Maint - Furn, Fixt, Equipment	0.0	1.0	0	0.0	1.0	0.0	0.0	0.0	1.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.

Water Protection

BU PCode
66700 P568

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
32700	543820	Maintenance IT	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	544000	Supply Inventory IT	0.0	12.5	0	0.0	12.5	0.0	0.0	12.5 Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	544100	Supplies-Office Supplies	0.0	3.5	0	0.0	3.5	0.0	0.0	3.5 Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	544400	Supplies-Field Supplies	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	544900	Supplies-Inventory Exempt	0.0	7.0	0	0.0	7.0	0.0	0.0	7.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	545600	Reporting & Recording	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5 Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	545700	ISD Services	0.0	3.2	0	0.0	6.0	0.0	0.0	6.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	545710	DOIT HCM Assessment Fees	0.0	3.0	0	0.0	3.0	0.0	0.0	3.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	546100	Postage & Mail Services	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	546400	Rent Of Land & Buildings	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	546500	Rent Of Equipment	0.0	3.0	0	0.0	3.0	0.0	0.0	3.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	546600	Communications	0.0	3.0	0	0.0	3.0	0.0	0.0	3.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	546610	DOIT Telecommunications	0.0	8.0	0	0.0	8.0	0.0	0.0	8.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	546700	Subscriptions/Dues/License Fee	0.0	3.0	0	0.0	3.0	0.0	0.0	3.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	546709	Subscription & Due Interagency	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	546800	Employee Training & Education	0.0	2.5	0	0.0	2.5	0.0	0.0	2.5 Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	546900	Advertising	0.0	2.5	0	0.0	2.5	0.0	0.0	2.5 Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	547105	Bank Fees/Services	0.0	1.5	0	0.0	1.5	0.0	0.0	1.5 Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	547900	Miscellaneous Expense	0.0	5.1	0	0.0	5.1	0.0	0.0	5.1 Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	549600	Employee O/S Mileage & Fares	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.
32700	549700	Employee O/S Meals & Lodging	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0 Adjusted budget based on FY25 expenses to align catagories and accounts better.

Water Protection

BU PCode
66700 P568

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
33700	542100	Employee I/S Mileage & Fares	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	542200	Employee I/S Meals & Lodging	0.0	2.5	0	0.0	2.5	0.0	0.0	2.5	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	542500	Transp - Fuel & Oil	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	542600	Transp - Parts & Supplies	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	542800	State Transp Pool Charges	0.0	6.0	0	0.0	6.0	0.0	0.0	6.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	543820	Maintenance IT	0.0	0.3	0	0.0	0.0	0.0	0.0	0.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	543830	IT HW/SW Agreements	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	544000	Supply Inventory IT	0.0	4.0	0	0.0	4.0	0.0	0.0	4.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	544100	Supplies-Office Supplies	0.0	1.5	0	0.0	1.5	0.0	0.0	1.5	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	544400	Supplies-Field Supplies	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	544700	Supplies-Clothng,Unifrms,Linen	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	545600	Reporting & Recording	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	545700	ISD Services	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	545710	DOIT HCM Assessment Fees	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	545900	Printing & Photo Services	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	546310	Utilities - Sewer/Garbage	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	546500	Rent Of Equipment	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	546610	DOIT Telecommunications	0.0	10.5	0	0.0	10.5	0.0	0.0	10.5	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	546800	Employee Training & Education	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	547105	Bank Fees/Services	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	547400	Grants To Local Governments	0.0	3,450.0	0	0.0	3,450.0	0.0	0.0	3,450.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.

Water Protection

BU PCode
66700 P568

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
33700	547900	Miscellaneous Expense	0.0	0.6	0	0.0	0.6	0.0	0.0	0.6	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	549600	Employee O/S Mileage & Fares	0.0	3.0	0	0.0	3.0	0.0	0.0	3.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
33700	549700	Employee O/S Meals & Lodging	0.0	3.0	0	0.0	3.0	0.0	0.0	3.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
34100	542100	Employee I/S Mileage & Fares	0.0	12.5	0	0.0	0.0	0.0	0.0	0.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
34100	542200	Employee I/S Meals & Lodging	0.0	7.5	0	0.0	6.2	0.0	0.0	6.2	Adjusted budget based on FY25 expenses to align catagories and accounts better.
34100	542500	Transp - Fuel & Oil	0.0	1.5	0	0.0	0.0	0.0	0.0	0.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
34100	542700	Transp - Transp Insurance	0.0	1.3	0	0.0	3.0	0.0	0.0	3.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
34100	542800	State Transp Pool Charges	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
34100	543200	Maint - Furn, Fixt, Equipment	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
34100	544100	Supplies-Office Supplies	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
34100	545600	Reporting & Recording	0.0	0.0	0	0.0	3.7	0.0	0.0	3.7	Adjusted budget based on FY25 expenses to align catagories and accounts better.
34100	545700	ISD Services	0.0	2.6	0	0.0	0.0	0.0	0.0	0.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
34100	545710	DOIT HCM Assessment Fees	0.0	6.4	0	0.0	0.0	0.0	0.0	0.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
34100	545800	Radio Communications Svcs	0.0	0.0	0	0.0	0.4	0.0	0.0	0.4	Adjusted budget based on FY25 expenses to align catagories and accounts better.
34100	545900	Printing & Photo Services	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	Adjusted budget based on FY25 expenses to align catagories and accounts better.
34100	546100	Postage & Mail Services	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
34100	546610	DOIT Telecommunications	0.0	7.6	0	0.0	3.9	0.0	0.0	3.9	Adjusted budget based on FY25 expenses to align catagories and accounts better.
34100	546800	Employee Training & Education	0.0	0.5	0	0.0	0.2	0.0	0.0	0.2	Adjusted budget based on FY25 expenses to align catagories and accounts better.
34100	546900	Advertising	0.0	3.6	0	0.0	0.0	0.0	0.0	0.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
56700	542800	State Transp Pool Charges	0.0	25.0	0	0.0	25.0	0.0	0.0	25.0	Adjusted budget based on FY25 expenses to align catagories and accounts better.
58400	546800	Employee Training & Education	0.0	2.5	0	0.0	2.5	0.0	0.0	2.5	Adjusted budget based on FY25 expenses to align catagories and accounts better.

Water Protection

BU PCode
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State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
58400	547105	Bank Fees/Services	0.0	2.5	0	0.0	0.0	0.0	0.0	0.0	Adjusted budget based on FY25 expenses to align categories and accounts better.
58400	547400	Grants To Local Governments	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	Adjusted budget based on FY25 expenses to align categories and accounts better.
99000	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up direct budget in 99000 for the 30% CAF allocation
99000	542200	Employee I/S Meals & Lodging	0.0	0.0	0	0.0	8.9	0.0	0.0	8.9	Setting up direct budget in 99000 for the 30% CAF allocation
99000	542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	542500	Transp - Fuel & Oil	0.0	0.0	0	0.0	3.6	0.0	0.0	3.6	Setting up direct budget in 99000 for the 30% CAF allocation
99000	542600	Transp - Parts & Supplies	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	Setting up direct budget in 99000 for the 30% CAF allocation
99000	542700	Transp - Transp Insurance	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	Setting up direct budget in 99000 for the 30% CAF allocation
99000	542800	State Transp Pool Charges	0.0	0.0	0	0.0	37.0	0.0	0.0	37.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	543100	Maint - Grounds & Roadways	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up direct budget in 99000 for the 30% CAF allocation
99000	543300	Maint - Buildings & Structures	0.0	0.0	0	0.0	5.5	0.0	0.0	5.5	Setting up direct budget in 99000 for the 30% CAF allocation
99000	543600	Maint - Laundry/Dry Cleaning	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	543820	Maintenance IT	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	543830	IT HW/SW Agreements	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	544000	Supply Inventory IT	0.0	0.0	0	0.0	8.2	0.0	0.0	8.2	Setting up direct budget in 99000 for the 30% CAF allocation
99000	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	544300	Supplies-Drugs	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	544400	Supplies-Field Supplies	0.0	0.0	0	0.0	4.3	0.0	0.0	4.3	Setting up direct budget in 99000 for the 30% CAF allocation
99000	544700	Supplies-Clothng,Uniforms,Linen	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	544800	Supplies-Education&Recreation	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	Setting up direct budget in 99000 for the 30% CAF allocation

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State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
99000	544900	Supplies-Inventory Exempt	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	545600	Reporting & Recording	0.0	0.0	0	0.0	17.5	0.0	0.0	17.5	Setting up direct budget in 99000 for the 30% CAF allocation
99000	545700	ISD Services	0.0	0.0	0	0.0	26.2	0.0	0.0	26.2	Setting up direct budget in 99000 for the 30% CAF allocation
99000	545710	DOIT HCM Assessment Fees	0.0	0.0	0	0.0	22.2	0.0	0.0	22.2	Setting up direct budget in 99000 for the 30% CAF allocation
99000	545800	Radio Communications Svcs	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	545900	Printing & Photo Services	0.0	0.0	0	0.0	16.3	0.0	0.0	16.3	Setting up direct budget in 99000 for the 30% CAF allocation
99000	545909	Printing & Photo - Interagency	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	Setting up direct budget in 99000 for the 30% CAF allocation
99000	546100	Postage & Mail Services	0.0	0.0	0	0.0	6.4	0.0	0.0	6.4	Setting up direct budget in 99000 for the 30% CAF allocation
99000	546300	Utilities	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	546310	Utilities - Sewer/Garbage	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up direct budget in 99000 for the 30% CAF allocation
99000	546350	Utilities - Propane	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	546400	Rent Of Land & Buildings	0.0	0.0	0	0.0	64.3	0.0	0.0	64.3	Setting up direct budget in 99000 for the 30% CAF allocation
99000	546409	Rent Expense - Interagency	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	546500	Rent Of Equipment	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	Setting up direct budget in 99000 for the 30% CAF allocation
99000	546600	Communications	0.0	0.0	0	0.0	1.2	0.0	0.0	1.2	Setting up direct budget in 99000 for the 30% CAF allocation
99000	546610	DOIT Telecommunications	0.0	0.0	0	0.0	34.3	0.0	0.0	34.3	Setting up direct budget in 99000 for the 30% CAF allocation
99000	546700	Subscriptions/Dues/License Fee	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	546709	Subscription & Due Interagency	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	Setting up direct budget in 99000 for the 30% CAF allocation
99000	546800	Employee Training & Education	0.0	0.0	0	0.0	4.0	0.0	0.0	4.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	546810	Board Member Training	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	546900	Advertising	0.0	0.0	0	0.0	41.0	0.0	0.0	41.0	Setting up direct budget in 99000 for the 30% CAF allocation

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State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
99000	547000	Legal Settlements	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	547105	Bank Fees/Services	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	547460	Environmental Remediation	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	547900	Miscellaneous Expense	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	548900	Buildings & Structures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Setting up direct budget in 99000 for the 30% CAF allocation
99000	549600	Employee O/S Mileage & Fares	0.0	0.0	0	0.0	7.5	0.0	0.0	7.5	Setting up direct budget in 99000 for the 30% CAF allocation
99000	549700	Employee O/S Meals & Lodging	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	Setting up direct budget in 99000 for the 30% CAF allocation
	400	Other	3,232.0	24,211.2	0	338.7	7,066.4	0.0	21,444.0	28,849.1	
06400	555106	OFU - INTRA-Agency	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0 Adjusted budget based on FY25 expneses to align catagories and accounts better.
06600	555106	OFU - INTRA-Agency	0.0	5.3	0	0.0	0.0	0.0	0.0	0.0	0.0 Adjusted budget based on FY25 expneses to align catagories and accounts better.
11900	555106	OFU - INTRA-Agency	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0 Adjusted budget based on FY25 expneses to align catagories and accounts better.
12100	555106	OFU - INTRA-Agency	0.0	140.8	0	0.0	0.0	0.0	0.0	0.0	0.0 Adjusted budget based on FY25 expneses to align catagories and accounts better.
24800	555106	OFU - INTRA-Agency	0.0	63.3	0	0.0	0.0	0.0	0.0	0.0	0.0 Adjusted budget based on FY25 expneses to align catagories and accounts better.
32700	555106	OFU - INTRA-Agency	0.0	239.2	0	0.0	0.0	0.0	0.0	0.0	0.0 Adjusted budget based on FY25 expneses to align catagories and accounts better.
33700	555106	OFU - INTRA-Agency	0.0	100.0	0	0.0	0.0	0.0	0.0	0.0	0.0 Adjusted budget based on FY25 expneses to align catagories and accounts better.
34100	555106	OFU - INTRA-Agency	0.0	282.6	0	0.0	0.0	0.0	0.0	0.0	0.0 Adjusted budget based on FY25 expneses to align catagories and accounts better.
	500	Other financing uses	0.0	831.2	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			22,250.4	50,947.6		10,758.6	12,114.0	350.0	33,540.1	56,762.7	

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Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	535200	1000	Professional Services	7,775.8	892.5	0.0	0.0	27,066.5	27,959.0	
06400	535300	1000	Other Services	2,612.0	557.4	0.0	1,581.0	609.0	2,747.4	
06400	535309	1000	Other Services - Interagency	450.1	360.4	0.0	0.0	0.0	360.4	
06400	535500	1000	Attorney Services	34.7	2.6	0.0	0.0	0.0	2.6	
06400	535600	1000	IT Services	600.6	0.0	0.0	0.0	10.0	10.0	
06600	535200	1000	Professional Services	0.0	0.0	15.6	0.0	0.0	15.6	This funding is used for Environmental Studys for VRP sites.
11900	535200	1001	Professional Services	0.0	0.0	515.0	0.0	0.0	515.0	This funding is used for Brownfield site cleanup for any site that does not have a responsible party.
12100	535200	1000	Professional Services	0.0	0.0	222.1	0.0	0.0	222.1	Hearing Officer for regulations changes Web based Loan and Grant tracking system. Records retention - storage Document Destruction - box loading services Security Services - Albq. , Runnels Department Financial Audit Translator services for public notices and public meetings Financial Advisor to assist with private entity credit worthiness reviews Engineering support from GSD price agreement Clean water needs and BIL implementation Capacity development training and technical assistance Legal Support Tempory Staffing Service

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Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
12100	535400	Audit Services	1000	Hearing Officer for regulations changes Web based Loan and Grant tracking system. Records retention - storage Document Destruction - box loading services Security Services - Albq. , Runnels Department Financial Audit Translator services for public notices and public meetings Financial Advisor to assist with private entity credit worthiness reviews Engineering support from GSD price agreement Clean water needs and BIL implementation Capacity development training and technical assistance Legal Support Tempory Staffing Service	0.0	0.0	5.5	0.0	0.0	5.5	
12100	535600	IT Services	1000	Hearing Officer for regulations changes Web based Loan and Grant tracking system. Records retention - storage Document Destruction - box loading services Security Services - Albq. , Runnels Department Financial Audit Translator services for public notices and public meetings Financial Advisor to assist with private entity credit worthiness reviews Engineering support from GSD price agreement Clean water needs and BIL implementation Capacity development training and technical assistance Legal Support Tempory Staffing Service	0.0	0.0	65.0	0.0	0.0	65.0	
24800	535200	Professional Services	1000		0.0	0.0	5.0	0.0	0.0	5.0	
32700	535200	Professional Services	1000	Clean water needs and BIL implementation	0.0	0.0	234.7	0.0	0.0	234.7	
32700	535300	Other Services	1000	Clean water needs and BIL implementation	0.0	0.0	7.5	0.0	0.0	7.5	
32700	535400	Audit Services	1000	Clean water needs and BIL implementation	0.0	0.0	25.0	0.0	0.0	25.0	

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State of New Mexico

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Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
32700	535600	IT Services	1000	Clean water needs and BIL implementation	0.0	0.0	85.0	0.0	0.0	85.0	
33700	535200	Professional Services	1000	Hearing Officer for regulations changes Web based Loan and Grant tracking system. Records retention - storage Document Destruction - box loading services Security Services - Albq. , Runnels Department Financial Audit Translator services for public notices and public meetings Financial Advisor to assist with private entity credit worthiness reviews Engineering support from GSD price agreement	0.0	0.0	97.6	0.0	0.0	97.6	
33700	535400	Audit Services	1000	Hearing Officer for regulations changes Web based Loan and Grant tracking system. Records retention - storage Document Destruction - box loading services Security Services - Albq. , Runnels Department Financial Audit Translator services for public notices and public meetings Financial Advisor to assist with private entity credit worthiness reviews Engineering support from GSD price agreement	0.0	0.0	5.4	0.0	0.0	5.4	
33700	535600	IT Services	1000	Hearing Officer for regulations changes Web based Loan and Grant tracking system. Records retention - storage Document Destruction - box loading services Security Services - Albq. , Runnels Department Financial Audit Translator services for public notices and public meetings Financial Advisor to assist with private entity credit worthiness reviews Engineering support from GSD price agreement	0.0	0.0	25.0	0.0	0.0	25.0	

Water Protection

State of New Mexico

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Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
34100	535200	1000	Professional Services	0.0	0.0	1.0	0.0	0.0	1.0	
56700	535300	1000	Other Services	0.0	0.0	2,900.0	0.0	0.0	2,900.0	Meet the analytical requirements of the Safe Drinking Water Act (SDWA) and the New Mexico Drinking Water Regulations (NMDWR) to ensure safe drinking water is available to the citizens of New Mexico. (Micro)
56700	535309	1000	Other Services - Interagency	0.0	0.0	475.0	0.0	0.0	475.0	Meet the analytical requirements of the Safe Drinking Water Act (SDWA) and the New Mexico Drinking Water Regulations (NMDWR) to ensure safe drinking water is available to the citizens of New Mexico. (Micro),
58400	535200	1000	Professional Services	0.0	0.0	60.0	0.0	0.0	60.0	
99000	535200	1001	Professional Services	0.0	0.0	61.3	0.0	0.0	61.3	
99000	535300	1001	Other Services	0.0	0.0	63.2	0.0	0.0	63.2	
99000	535500	1001	Attorney Services	0.0	0.0	17.4	0.0	0.0	17.4	
99000	535600	1001	IT Services	0.0	0.0	3.0	0.0	0.0	3.0	
TOTAL EXPENSE				11,473.2	1,812.9	4,889.3	1,581.0	27,685.5	35,968.7	

**FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: NM Environment Department
 Program Name: Water Protection Division

Business Unit: 66700
 Program Code: P-568

Item No.	Year	LONG TERM LEASES ONLY					Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
		Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F	
1	2024	Dodge Durango	06A		010598SG	713		293	12	3,518.6			-	
2	2008	CHEVY UPLANDER	05AO	C	000360SG	181,454	Standard (S)	293	12	3,518.6			-	
3	2008	DODGE DURANGO	06AO	C	000423SG	146,299	Standard (S)	293	12	3,518.6			-	
4	2010	FORD EXPEDITION	06BO	C	002136SG	177,207	Standard (S)	293	12	3,518.6			-	
5	2014	FORD F250	04JO	C	004345SG	168,450	Standard (S)	293	12	3,518.6			-	
6	2015	CHEVY SUBURBAN	06BO	C	004523SG	77,113	Standard (S)	293	12	3,518.6			-	
7	2019	RAM 1500	04E	C	006990SG	60,847	Standard (S)	293	12	3,518.6			-	
8	2020	DODGE JOURNEY	06A	C	007655SG	19,683	Standard (S)	293	12	3,518.6			-	
9	2021	CHRYSLER PACIFICA	05AC	C	008661SG	3,597	Standard (S)	293	12	3,518.6			-	
10	2023	FORD F150	04FO	C	009915SG	20,024	Standard (S)	293	12	3,518.6			-	
11	2023	DODGE DURANGO	06AO	C	010098SG	16,937	Standard (S)	293	12	3,518.6			-	
12	2023	FORD F150	04FO	C	010515SG	10,419	Standard (S)	293	12	3,518.6			-	
13	2024	RAM 1500	04FO	C	010662SG	1,774	Standard (S)	293	12	3,518.6	-		-	
14	2023	FORD F150	04FO	C	010670SG	9,820	Standard (S)	293	12	3,518.6			-	
15	2024	CHEVY COLORADO	04BO	C	010688SG	6,926	Standard (S)	293	12	3,518.6			-	
16	2002	FORD F150	04EO	C	G53101	160,625	Standard (S)	293	12	3,518.6			-	
17	2005	FORD F150	04DO	C	G61604	174,283	Standard (S)	293	12	3,518.6			-	
18	2005	FORD F150	04DO	C	G61623	132,344	Standard (S)	293	12	3,518.6			-	
19	2005	FORD F150	04DO	C	G61624	156,131	Standard (S)	293	12	3,518.6			-	
20	2006	FORD F150	04FO	C	G64543	106,131	Standard (S)	293	12	3,518.6			-	
21	2010	FORD EXPEDITION	06BO	C	002144SG	153,868	Operational (O)	293	12	3,518.6			-	
22	2014	TOYOTA TACOMA	04CO	C	003883SG	133,020	Operational (O)	293	12	3,518.6			-	
23	2016	FORD FUSION	02BO	C	005169SG	97,033	Operational (O)	293	12	3,518.6			-	
24	2016	FORD EXPLORER	06AO	C	005315SG	88,128	Operational (O)	293	12	3,518.6			-	
25	2020	FORD EXPEDITION	04EO	C	007689SG	53,458	Operational (O)	293	12	3,518.6			-	
26	2020	CHEVY BOLT	02B	C	007806SG	9,464	Standard (S)	512	12	6,140.6			-	
27	2023	FORD F150	04FO	C	009064SG	39,030	Operational (O)	293	12	3,518.6			-	
28	2023	FORD F150	04EO	C	009066SG	15,937	Operational (O)	293	12	3,518.6			-	
29	2023	FORD F150	04FO	C	009076SG	8,272	Operational (O)	293	12	3,518.6			-	
30	2023	FORD F150	04FO	C	010670SG	9,820	Operational (O)	293	12	3,518.6			-	
31	2024	Jeep Cherokee Laredo	06AO	C	010803SG	8,284	Operational (O)	293	12	3,518.6			-	

32	2024	FORD ESCAPE	06AO	C	010899SG	1,934	Operational (O)	293	12	3,518.6			
33	New			A			Operational (O)	293	12	3,518.6			
34	New			A			Operational (O)	293	12	3,518.6			
35	New			A			Operational (O)	293	12	3,518.6			
36	2005	Ford Ranger	04B	C	G59009	129,197	Standard (S)	267	12	3,204.0			
37	2005	Ford FOCUS	02BO	C	G61674	108,142	Standard (S)	267	12	3,204.0			
38	2006	Ford F150	04E	C	G64533	137,363	Standard (S)	267	12	3,204.0			
39	2006	Ford F150	04E	C	G64529	143,617	Standard (S)	267	12	3,204.0			
40	2006	Ford F150	04E	C	G64528	103,418	Standard (S)	267	12	3,204.0			
41	2008	Chevrolet Colorado	04B	C	000288SG	114,378	Standard (S)	267	12	3,204.0			
42	2010	Chevrolet Silverado	04E	C	001690SG	111,318	Standard (S)	267	12	3,204.0			
43	2010	Chevrolet Silverado	04E	C	001691SG	167,289	Standard (S)	267	12	3,204.0			
44	2010	Chevrolet Silverado	04E	C	001672SG	147,337	Standard (S)	267	12	3,204.0			
45	2010	Chevrolet Silverado	04E	C	002116SG	143,057	Standard (S)	267	12	3,204.0			
46	2010	Chevrolet Silverado	04E	C	001686SG	101,518	Standard (S)	267	12	3,204.0			
47	2010	Chevrolet Silverado	04E	C	002104SG	100,589	Standard (S)	267	12	3,204.0			
48	2016	Chevrolet Silverado	04E	C	005244SG	104,312	Standard (S)	267	12	3,204.0			
49	2016	Chevrolet Silverado	04E	C	005468SG	83,399	Standard (S)	267	12	3,204.0			
50	2019	Dodge Ram	04E	C	007721SG	39,228	Standard (S)	267	12	3,204.0			
51	2020	Dodge Ram	04E	C	008211SG	41,207	Standard (S)	459	12	5,508.0			
52	2024	Nissan Rogue	06AM	C	010571SG	11,640	Standard (S)	747	12	8,964.0			
53	2022	Dodge Durango	06B	C	009621SG	22,693	Standard (S)	681	12	8,172.0			
54	2022	Dodge Ram	04F	C	009751SG	13,645	Standard (S)	459	12	5,508.0			
55	2008	Ford Escape	06AO	C	000977SG	1,500	O	236	12	2,828.3			
56	2016	Chevy Malibu	02B	C	005276SG	61,846	O	236	12	2,828.3			
57	2018	Chevy Equinox	06A	C	006935SG	25,903	O	236	12	2,828.3			
58	2020	Jeep Cherokee	06A	C	007819SG	9,369	O	236	12	2,828.3			
									TOTAL LONG TERM:	213,299.5	TOTAL SHORT TERM:	-	

Operational(O) rate for FY27 will be

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 66700 Department of Environment

Program: P568 Water Protection

The purpose of the water protection program is to protect and preserve the ground, surface and drinking water resources of the state for present and future generations. The program also helps New Mexico communities develop sustainable and secure water, wastewater and solid waste infrastructure through funding, technical assistance and project oversight.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Amount of nonpoint source sediment loading reduced because of implementation of watershed restoration and on-the-ground improvement projects, in tons	1,000.00	5,187.00	Yes	Reported annually. Section 319(h) (11) of the Clean Water Act requires each state to report to EPA on an annual basis "reductions in nonpoint source pollutant loading," as a component of the Nonpoint Source Management Program Annual Report. EPA and NMED use the Grants Reporting and Tracking System (GRTS) to implement this reporting requirement. Pollutant load reduction estimates reported by NMED were completed on March 31, 2025 (FY25 Q3), and are the load reductions achieved in calendar year 2024.
Outcome	Amount of nutrient-based pollutants nitrogen or phosphorus, reduced due to implementation of watershed restoration and on-the-ground improvement projects, in pounds	1,250.00	9,962.00	Yes	Reported annually. Section 319(h) (11) of the Clean Water Act requires each state to report to EPA on an annual basis "reductions in nonpoint source pollutant loading," as a component of the Nonpoint Source Management Program Annual Report. EPA and NMED use the Grants Reporting and Tracking System (GRTS) to implement this reporting requirement. Pollutant load reduction estimates reported by NMED were completed on March 31, 2025 (FY25 Q3), and are the load reductions achieved in calendar year 2024. Nutrient load reductions include both nitrogen (7,111 lbs) and phosphorus (2,851 lbs).

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P568 Water Protection

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Number of brownfield acres of contaminated land cleaned up and available for reuse	5.00	3.70	No	Number of brownfield acres of contaminated land cleaned up and available for reuse for SFY25 is 3.7 acres. This includes four properties: Buildings 1208 and 1209 at former BIA School, Magdalena (TBA# 51573060, Socorro County, 0.8 acres); Village of Pecos Swimming Pool (TBA# 51573175, San Miguel County, 1.7 acres); Pecos Independent School District (TBA # 51573158, San Miguel County, 1.0 acres); Bisconti Building, Raton (TBA # 51573146, Colfax County, 0.2 acres). US Environmental Protection Agency public database ACRES and GWQB records were utilized to determine acreage of contaminated properties cleaned up and available for reuse. Note: Includes only cleanups conducted by NMED Brownfields Program using awarded federal funds; properties cleaned up and available for reuse under the Voluntary Remediation Program and the State Cleanup Program are not included for SFY25.
Outcome	Number of community water system violations returned to compliance as a result of department of environment assistance	150	164	Yes	In FY25, NMED facilitated the return of 164 violations to compliance, including 58 in the 4th quarter, falling short of the annual target of 250 violations. Results are encouraging, and the high number of unresolved violations across the state highlights the need for sustained staffing, long-term investment, and stronger system-level accountability to keep pace with regulatory expectations. Despite NMED's efforts, the need for compliance support far surpasses current staffing resources. NMED provides technical assistance, emergency response, and operational guidance to water systems, but evolving regulations—such as the Lead and Copper Rule Revisions (LCRR) and PFAS mandates—add complexity, especially for small and rural systems with limited capacity. As a result, violations often remain unresolved for extended periods, straining already vulnerable systems that face both regulatory and infrastructure challenges.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P568 Water Protection

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Number of drinking water systems serving drinking water that did not meet at least one standard compared to the total number of drinking water systems	200/6	310/6	Yes	As of Q4 FY25, 310 of 559 community water systems had at least one unresolved violation. 58 violations were resolved this quarter, but demand for compliance support continues to stretch available staff and resources and is compounded by changes and updates in federal regulations. Small and rural systems are especially impacted, lacking technical and financial capacity to meet regulatory requirements.
Outcome	Percent of groundwater permittees in compliance	92%	98%	Yes	Over 97% (268/275) of NMED's FY25 inspections of facilities with ground water discharge permits (DP) showed compliance. NMED inspected 66 facilities with DPs during the 4th quarter of FY25. 62 of those facilities were found to be fully compliant with the conditions of their DP resulting in a compliance rate of 94%. Each DP is unique to the particular facility, based on facility type, activities conducted, volumes of discharge, and other factors. Each inspection requires the inspector to familiarize themselves with the specifics for that site.
Outcome	Percent of groundwater permittees in violation	5%	0%	Yes	GWQB currently has ten permitting related enforcement actions being taken against permittees. Enforcement can occur as a result of normal permit file reviews as well as through inspections and includes permittees that GWQB has issued notices of violation or administrative compliance orders against.
Outcome	Percent of groundwater permittees in violation	Discont	0%	Yes	GWQB currently has ten permitting related enforcement actions being taken against permittees. Enforcement can occur as a result of normal permit file reviews as well as through inspections and includes permittees that GWQB has issued notices of violation or administrative compliance orders against.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P568 Water Protection

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of surface water permittees in compliance	85%	61%	Undef	NMED found 14 of 23 (61%) permittees inspected in FY25 were in compliance with permit requirements. Six (6) facilities inspected by NMED in Q4 received an evaluation rating of three or higher. NMED conducts surface water discharge inspections for the US EPA, which is currently the permitting authority for New Mexico. This target represents NMED-led inspections conducted for the US EPA that result in a final facility evaluation rating of 3 or higher. To report meaningfully on surface water quality compliance in the State of New Mexico, NMED needs to (1) assume authorization from the US EPA to implement Clean Water Act National Pollutant Discharge Elimination System (NPDES) Program and (2) develop a state surface water discharge permitting program.
Outcome	Percent of the New Mexico population served safe and healthy drinking water	95%	95%	No	The New Mexico Environment Department's (NMED) Drinking Water Bureau (DWB) is committed to ensuring that all New Mexicans have access to safe, reliable drinking water. Federal mandates have significantly increased the need for monitoring, documentation, and timely corrective actions for water systems, and put extra financial and capacity strain on small and underserved systems. As of the fourth quarter of FY25, these gaps have contributed to continued non-compliance across several areas. For small systems that struggle to operate independently, regional collaboration remains a practical and scalable solution.
Output	Amount invested in water infrastructure, in dollars	\$30,000,000	\$69,970,000	Yes	In FY25, NMED disbursed more than twice the performance target. In the 4th quarter, the Construction Programs Bureau disbursed \$23.2 million through 213 individual payment requests. This included \$8.3 million to capital outlay projects (SAP), \$1 million to Rural Infrastructure Projects (RIP), \$436k to Sewer Overflow and Stormwater Reuse Municipal Grants (OSG) and \$14.5 million to Clean Water State Revolving Loan (CWSRF) projects. These disbursements finance water, wastewater, stormwater, and solid waste projects throughout New Mexico and infuse local economies with revenue from wages paid for work on the projects and the gross receipts taxes that are generated by the sale of supplies.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P568 Water Protection

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Output	Number of new water infrastructure projects	115	148	Yes	In FY25, NMED exceeded this performance target, executing 148 new funding agreements. The Construction Programs Bureau executed 24 original agreements in the fourth quarter of FY25 totaling \$31.8 million.
Output	Number of nonpoint source impaired waterbodies restored by the department relative to the number of impaired water bodies	1/4	1/4	Yes	Reported annually. In FY25 Q1, NMED submitted a Success Story to EPA for the Rito de los Indios located in the Valles Caldera National Preserve. The stream had a turbidity impairment removed in the latest water quality assessment, NMED's 2024-2026 Section 303(d)/305(b) Integrated Report. Water quality in the Rito de los Indios was impaired following the 2011 Las Conchas Fire and several post-fire restoration projects to improve wetlands, address erosion issues, and improve stream function contributed to reductions in turbidity and overall water quality improvements.
Output	Number of superfund sites cleaned up as compared to the number of superfund sites remaining	/2	/0	No	Cleanups at Superfund Sites take many years to complete. It is common for Sites to remain on the National Priorities List for decades. As a result, most years the number of Superfund Sites cleaned up will be zero.
Output	Percent of groundwater permittees inspected	65%	38%	No	NMED permits 716 active facilities through the Ground Water Quality Bureau (GWQB) and conducted 275 inspections in FY25, for an annual rate of 38%. GWQB conducted 66 inspections of permitted facilities or 9.2% of the total permittees during the 4th quarter of FY25. Inspections typically occur at sites requiring immediate attention, due to complaints, failures, or other causes outside normal operations. To maximize limited resources, staff will make additional inspections of systems nearby so that additional trips are reduced. GWQB has 35 inspector position and four (11%) are currently vacant. These staff are also responsible for permit writing, permit reviews, technical evaluations, investigations of complaints, spills and releases, and enforcement actions. Attention and work efforts are prioritized toward new permit applications and renewals, which have regulatory timeframe requirements and to complaints and emergency response.

DFA Performance Based Budgeting Data System

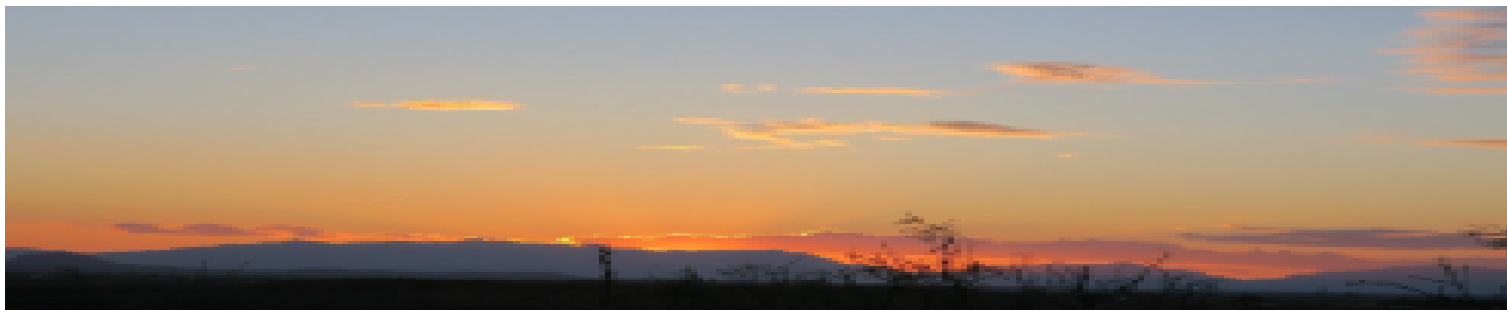
Annual Performance Report

Program: P568 Water Protection

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Output	Percent of surface water permittees inspected	100%	115%	Undef	In FY25, NMED inspected 23 surface water permittees, exceeding the annual target that is based on the Department's agreement with EPA, including 8 in the 4th quarter. Because inspections can span across quarters due to the length of time between inspection open and close and the 60-day time period between the close of the inspection and completion of the inspection report, the reported number does not include inspection reports in progress as of July 1, 2025. NMED conducts surface water discharge inspections for the US EPA, which is currently the permitting authority for New Mexico. This target represents NMED's inspections conducted for the US EPA.

Performance Measures Summary

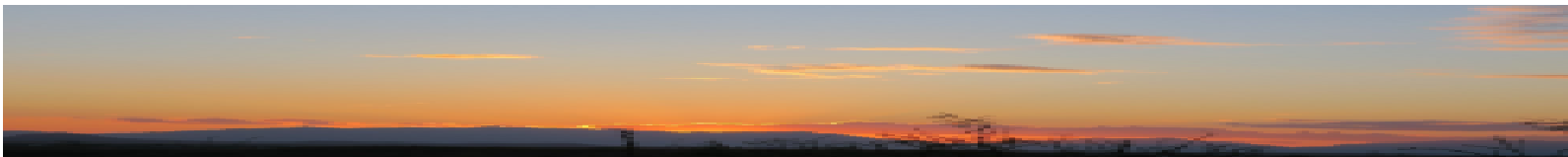
P568 Water Protection						
Purpose:		The purpose of the water protection program is to protect and preserve the ground, surface and drinking water resources of the state for present and future generations. The program also helps New Mexico communities develop sustainable and secure water, wastewater and solid waste infrastructure through funding, technical assistance and project oversight.				
Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of nonpoint source impaired waterbodies restored by the department relative to the number of impaired water bodies	1:377	1:377	1:377	1:377	1:377
Output	Percent of surface water permittees inspected	100%	115%	100%	100%	100%
Output	Number of superfund sites cleaned up as compared to the number of superfund sites remaining	1:015	0	1:015	1:015	1:015
Output	Number of new water infrastructure projects	213	148	115	115	115
Output	Percent of groundwater permittees inspected	31%	38%	65%	65%	65%
Output	Amount invested in water infrastructure, in dollars	85,917,000	69,970,000	30,000,000	\$30,000,000	\$30,000,000
Outcome	Amount of nonpoint source sediment loading reduced because of implementation of watershed restoration and on-the-ground improvement projects, in tons	4,450.00	5,187.00	3,000.00	3,000.00	3,000.00
Outcome	Percent of the New Mexico population served safe and healthy drinking water	88%	95%	98%	98%	98%
Outcome	Number of community water system violations returned to compliance as a result of department of environment assistance	71	164	250	250	250
Outcome	Number of drinking water systems serving drinking water that did not meet at least one standard compared to the total number of drinking water systems	207:563	310:559	207:560	207:560	207:560
Outcome	Percent of groundwater permittees in violation	1%	0%	8%	8%	8%
Outcome	Amount of nutrient-based pollutants nitrogen or phosphorus, reduced due to implementation of watershed restoration and on-the-ground improvement projects, in pounds	9,104.00	9,962.00	9,100.00	9,100.00	9,100.00
Outcome	Percent of groundwater permittees in compliance	99%	98%	99%	99%	99%
Outcome	Number of brownfield acres of contaminated land cleaned up and available for reuse	12.80	3.70	12.80	12.80	12.80
Outcome	Percent of surface water permittees in compliance	95%	61%	95%	95%	95%



P569



**Resource
Protection
Division**



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

BU PCode Department
 66700 P569 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	3,612.0	3,517.5	2,722.2	0.0	3,016.3	0.0	3,016.3
112 Other Transfers	11,304.3	12,608.8	302.0	0.0	0.0	0.0	0.0
120 Federal Revenues	6,564.7	3,551.7	7,032.2	0.0	7,040.3	0.0	7,040.3
130 Other Revenues	0.0	1.0	19,063.5	0.0	14,589.0	0.0	14,589.0
150 Fund Balance	0.0	0.0	12,397.2	0.0	13,484.5	0.0	13,484.5
REVENUE, TRANSFERS	21,481.0	19,679.0	41,517.1	0.0	38,130.1	0.0	38,130.1
REVENUE	21,481.0	19,679.0	41,517.1	0.0	38,130.1	0.0	38,130.1
EXPENSE							
200 Personal services and employee benefits	16,165.5	12,449.8	13,518.7	15,319.7	15,300.3	0.0	15,300.3
300 Contractual services	3,579.4	3,086.2	9,303.7	0.0	8,047.4	0.0	8,047.4
400 Other	1,736.1	1,133.0	9,477.1	0.0	11,524.9	0.0	11,524.9
EXPENDITURES	21,481.0	16,669.0	32,299.5	15,319.72	34,872.6	0.0	34,872.6
500 Other financing uses	0.0	0.0	9,217.6	0.0	3,257.5	0.0	3,257.5
OTHER FINANCING USES	0.0	0.0	9,217.6	0	3,257.5	0.0	3,257.5
EXPENSE	21,481.0	16,669.0	41,517.1	15,319.72	38,130.1	0.0	38,130.1
FTE POSITIONS							
810 Permanent	35.00	0.00	25.00	118.00	27.00	0.00	27.00
820 Term	120.25	0.00	97.00	0.00	99.00	0.00	99.00
FTEs	155.25	0.00	122.00	118.00	126.00	0.00	126.00
FTE POSITIONS	155.25	0.00	122.00	118.00	126.00	0.00	126.00

BU PCode Department
66700 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	3,612.0	3,517.5	2,722.2	0.0	3,016.3	0.0	3,016.3
111	General Fund Transfers	3,612.0	3,517.5	2,722.2	0.0	3,016.3	0.0	3,016.3
499905	Other Financing Sources	0.0	94.5	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	11,304.3	12,514.3	302.0	0.0	0.0	0.0	0.0
112	Other Transfers	11,304.3	12,608.8	302.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	6,564.7	3,551.7	7,032.2	0.0	7,040.3	0.0	7,040.3
120	Federal Revenues	6,564.7	3,551.7	7,032.2	0.0	7,040.3	0.0	7,040.3
407601	Gasoline Tax	0.0	0.0	13,121.4	0.0	8,868.7	0.0	8,868.7
496402	Environment Department Fees	0.0	0.0	5,942.1	0.0	5,720.3	0.0	5,720.3
496901	Miscellaneous Revenue	0.0	1.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	1.0	19,063.5	0.0	14,589.0	0.0	14,589.0
325900	Restricted FB - Gov	0.0	0.0	12,397.2	0.0	13,484.5	0.0	13,484.5
328900	Unassigned FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	0.0	12,397.2	0.0	13,484.5	0.0	13,484.5
TOTAL REVENUE		21,481.0	19,679.0	41,517.1	0	38,130.1	0.0	38,130.1
520100	Exempt Perm Positions P/T&F/T	159.2	155.1	150.5	160.2	159.6	0.0	159.6
520200	Term Positions	8,031.6	6,616.7	7,261.8	49.9	8,124.2	0.0	8,124.2
520300	Classified Perm Positions F/T	3,693.1	2,156.6	2,469.3	10,783.1	2,254.0	0.0	2,254.0
520600	Paid Unused Sick Leave	15.0	16.1	15.0	0.0	50.9	0.0	50.9
520700	Overtime & Other Premium Pay	116.9	94.2	105.9	0.0	65.3	0.0	65.3
520800	Annl & Comp Paid At Separation	39.3	55.5	28.4	0.0	20.2	0.0	20.2
520900	Differential Pay	0.0	0.0	7.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	895.4	766.7	719.8	1,325.9	1,495.6	0.0	1,495.6
521200	Retirement Contributions	2,086.1	1,717.6	1,538.5	2,095.9	2,033.0	0.0	2,033.0
521300	F I C A	832.4	656.3	860.3	675.4	809.7	0.0	809.7
521400	Workers' Comp Assessment Fee	13.1	0.9	121.1	0.0	1.3	0.0	1.3
521410	GSD Work Comp Insur Premium	19.6	12.6	16.4	0.0	7.4	0.0	7.4
521500	Unemployment Comp Premium	15.3	5.4	6.0	0.0	9.7	0.0	9.7
521600	Employee Liability Ins Premium	24.0	17.5	28.7	0.0	66.5	0.0	66.5
521700	RHC Act Contributions	224.5	178.5	161.7	229.3	202.9	0.0	202.9
523000	COVID Related Admin Leave	0.0	0.0	28.3	0.0	0.0	0.0	0.0
200	Personal services and employee benef	16,165.5	12,449.8	13,518.7	15,319.7	15,300.3	0.0	15,300.3
535100	Medical Services	0.0	370.5	0.0	0.0	0.0	0.0	0.0

BU PCode Department
66700 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535200	Professional Services	1,386.9	1,341.9	7,049.3	0.0	5,295.7	0.0	5,295.7
535300	Other Services	1,520.7	940.0	1,632.1	0.0	2,414.4	0.0	2,414.4
535500	Attorney Services	250.0	64.6	200.0	0.0	75.0	0.0	75.0
535600	IT Services	421.8	369.2	422.3	0.0	262.3	0.0	262.3
300	Contractual services	3,579.4	3,086.2	9,303.7	0.0	8,047.4	0.0	8,047.4
542100	Employee I/S Mileage & Fares	64.8	6.5	33.5	0.0	47.3	0.0	47.3
542200	Employee I/S Meals & Lodging	131.1	35.9	103.5	0.0	94.2	0.0	94.2
542500	Transp - Fuel & Oil	27.8	26.0	23.9	0.0	23.9	0.0	23.9
542600	Transp - Parts & Supplies	10.5	0.4	9.5	0.0	9.5	0.0	9.5
542700	Transp - Transp Insurance	0.9	0.2	0.9	0.0	0.9	0.0	0.9
542800	State Transp Pool Charges	111.2	112.8	72.9	0.0	106.4	0.0	106.4
542900	Transp - Other Travel	61.4	21.2	61.4	0.0	61.4	0.0	61.4
543200	Maint - Furn, Fixt, Equipment	7.2	5.1	7.2	0.0	7.2	0.0	7.2
543300	Maint - Buildings & Structures	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	13.3	0.0	13.3	0.0	13.3	0.0	13.3
543830	IT HW/SW Agreements	71.9	16.8	68.9	0.0	65.4	0.0	65.4
544000	Supply Inventory IT	97.6	146.3	81.3	0.0	80.3	0.0	80.3
544100	Supplies-Office Supplies	72.1	12.8	59.9	0.0	58.2	0.0	58.2
544400	Supplies-Field Supplies	273.6	101.6	276.1	0.0	288.9	0.0	288.9
544700	Supplies-Clothing, Unifrms, Linen	1.8	2.6	1.8	0.0	1.8	0.0	1.8
544800	Supplies-Education&Recreation	0.5	0.0	0.5	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	25.0	104.7	25.0	0.0	25.0	0.0	25.0
545600	Reporting & Recording	16.9	0.0	16.9	0.0	16.9	0.0	16.9
545700	ISD Services	78.5	61.5	74.4	0.0	74.5	0.0	74.5
545710	DOIT HCM Assessment Fees	55.2	42.6	56.1	0.0	57.1	0.0	57.1
545900	Printing & Photo Services	19.9	10.3	19.3	0.0	21.0	0.0	21.0
545909	Printing & Photo - Interagency	2.0	0.0	2.0	0.0	2.0	0.0	2.0
546100	Postage & Mail Services	23.6	13.2	21.2	0.0	21.2	0.0	21.2
546310	Utilities - Sewer/Garbage	0.5	0.2	0.5	0.0	0.5	0.0	0.5
546400	Rent Of Land & Buildings	48.0	6.3	6.4	0.0	6.4	0.0	6.4
546500	Rent Of Equipment	28.7	18.7	24.7	0.0	22.8	0.0	22.8
546600	Communications	21.7	1.5	20.7	0.0	18.6	0.0	18.6
546610	DOIT Telecommunications	166.1	131.4	186.2	0.0	119.8	0.0	119.8

BU PCode Department
66700 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546700	Subscriptions/Dues/License Fee	51.8	11.4	59.8	0.0	55.9	0.0	55.9
546709	Subscription & Due Interagency	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546800	Employee Training & Education	68.3	33.2	46.0	0.0	65.0	0.0	65.0
546900	Advertising	73.1	12.3	63.3	0.0	60.3	0.0	60.3
547105	Bank Fees/Services	1.0	0.9	1.0	0.0	1.0	0.0	1.0
547440	Grants To Other Entities	0.0	0.0	900.0	0.0	900.0	0.0	900.0
547900	Miscellaneous Expense	5.9	4.2	7,005.9	0.0	9,005.9	0.0	9,005.9
547999	Request to Pay Prior Year	0.0	22.1	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	7.0	89.9	42.0	0.0	72.0	0.0	72.0
548300	Information Tech Equipment	1.5	0.0	1.5	0.0	1.5	0.0	1.5
548400	Other Equipment	0.0	6.2	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	36.2	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	30.8	17.2	29.8	0.0	36.5	0.0	36.5
549700	Employee O/S Meals & Lodging	63.9	20.3	58.8	0.0	80.8	0.0	80.8
549800	Brd & Comm O/S Mileage & Fares	0.5	0.0	0.5	0.0	0.5	0.0	0.5
400	Other	1,736.1	1,133.0	9,477.1	0.0	11,524.9	0.0	11,524.9
555106	OFU - INTRA-Agency	0.0	0.0	9,217.6	0.0	3,257.5	0.0	3,257.5
500	Other financing uses	0.0	0.0	9,217.6	0.0	3,257.5	0.0	3,257.5
TOTAL EXPENSE		21,481.0	16,669.0	41,517.1	15,319.72	38,130.1	0.0	38,130.1
810	Permanent	35.00	0.00	47.30	118.00	27.00	0.00	27.00
810	Permanent	35.00	0.00	47.30	118.00	27.00	0.00	27.00
820	Term	120.25	0.00	84.00	0.00	99.00	0.00	99.00
820	Term	120.25	0.00	84.00	0.00	99.00	0.00	99.00
TOTAL FTE POSITIONS		155.25	0.00	131.30	118.00	126.00	0.00	126.00

Program Description:

The Resource Protection Division (RPD) provides monitoring and regulatory oversight of the generation, storage, and disposal of solid and hazardous wastes in New Mexico (NM). Management of these wastes is critical for protecting the environment and public health. The Program also oversees the corrective action of contamination covered by the Resource Conservation and Recovery Act (RCRA) in NM. The Program protects all New Mexicans through the efforts of the DOE Oversight Bureau (DOE-OB), Petroleum Storage Tank Bureau (PSTB), Resource Recovery Bureau (RRB, formerly the Solid Waste Bureau), and the Hazardous Waste Bureau (HWB). The new Compliance and Enforcement Division (P566) handles the compliance inspections and enforcement actions for RPD sites and permits.

The DOEOB is a non-regulatory bureau that conducts independent monitoring and sampling activities at all U.S. DOE facilities located in NM to determine whether past and present operational activities are protective of human health and the environment. The DOEOB assesses the impacts of activities and cleanup actions at Los Alamos National Laboratory (LANL), Sandia National Laboratories/New Mexico (SNL/NM), and the Waste Isolation Pilot Plant (WIPP) by performing independent monitoring of all media pursuant to environmental and public health protection. The focus of these evaluations is to verify and quantify the potential contaminant levels and transport pathways of heavy metals, organic and inorganic compounds, radionuclides, and emerging contaminants of concern such as PFAS, around the DOE facilities. The DOEOB annually collects environmental samples from NM's DOE facilities with the ability to add locations, sample types, and increase contaminant analytes as new information is processed each year. DOEOB's FY26 programmatic oversight and monitoring activities include 2 exhaust air monitoring stations, 19 air particulate monitoring stations; 263 groundwater production and monitoring wells; 10 soil vapor monitoring wells; 34 springs; 78 storm and surface water; 23 outfalls, wastewater stations, and wastewater treatment plants; 8 precipitation monitoring stations; 98 soil and sediment monitoring locations; 18 vegetation monitoring locations; 7 biofilm sampling locations; 8 fish sampling locations; and 47 gamma radiation monitoring stations; and 20-30 foodstuff sampling locations. Environmental sampling data is shared with federal, state, county, and municipal agencies; tribal governments and their agencies; and the public.

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and municipal agencies, tribal governments and their agencies, and the public. Contaminants of concern and specific analytes are sampled and measured and compared against established standards like state and federal water quality standards or other criteria like baseline or background concentrations and screening levels; and are used to support regulatory programs but are not for determining regulatory compliance.

The HWB oversees and regulates state hazardous waste generators, used oil facilities, and facilities that treat, store and dispose of hazardous wastes to ensure the proper management of those hazardous wastes. HWB also regulates and ensures contaminated sites are cleaned up to reduce or remove any risk posed to human health and the environment, including the protection of surface and groundwater quality. The HWB provides services through its implementation of the hazardous waste program, authorized by the NM Hazardous Waste Act (HWA).

The HWB accomplishes its goals and objectives by:

- * Requiring cleanup of contaminated sites,
- * Issuing permits to govern the proper management of hazardous waste treatment, storage, and disposal facilities (TSDFs),
- * Performing document review of plans, investigations, reports, and cleanup technologies to ensure adherence to the RCRA permits and that cleanup activities are protective of human health and the environment, and
- * Conducting and overseeing public outreach, meetings, and venues to inform citizens of the cleanup progress at permitted facilities.

The HWB verifies that activities associated with the management of hazardous waste and used oil comply with the HWA and are protective of human health and the environment. HWB regulates hazardous waste generators, TSDFs, and used oil transporters and processors. The HWB currently regulates 19 permitted hazardous waste management facilities.

The PSTB carries out a legislative mandate to develop and implement a regulatory program to protect public health and the environment from releases caused by leaking above-ground storage tanks and underground storage tanks.

PSTB protects human health and the environment including ground water by preventing releases of petroleum products, cleanup of petroleum contamination, and providing industry with clear direction through statute, rule, and regulations. The program receives grants through the U.S. EPA in support of the Underground Storage Tank program. The PSTB oversees and works with over tank owners and operators to prevent and clean-up releases of hazardous substance to restore natural resources and promote economic investment in previously underutilized properties. In addition, PSTB compliance and enforcement staff work with over 4000 tank owners and operators to register tanks annually and ensure compliance with spill prevention, release detection and required operation, maintenance and testing requirements which has reduced the number and size of releases over the years. Inspections of the

Major Issues and Accomplishments:

In FY25 during the 2025 legislative session, the RPD was able to pass HB140 (AFFF as Hazardous Waste) and HB 291 (Circular Economy and amendments to the RAID Act) and have them signed into law for rule implementation.

In FY25, DOEOP WIPP Oversight Section continued to monitor exhaust air at the WIPP facility daily. Slight changes were made to the way filters are collected as composite samples for analysis, to more closely match WIPP composites. Ambient air monitoring at and near the WIPP site continued with no changes. All general environmental monitoring programs produced samples. Samples from these programs were analyzed for a suite of radionuclides that may be present due to WIPP activities. Direct Penetrating Radiation (DPR) monitoring continues along existing approved waste transportation routes and the vicinity of WIPP, with one location moved approximately 250 feet due

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to the construction of a concrete barrier between the roadway and the sampling location. DOEOB conducted a short study of exhaust air filters by frisking for alpha/beta radiation immediately after removal from the sampling skid and at intervals up to a week after removal from the skid. A ground water report was submitted to DOE for review. Both DOEOB WIPP Oversight Section staff left the NMED, and one new staff was hired.

The DOEOB Sandia Oversight Section continued the groundwater, soil vapor, stormwater, ambient air, and wastewater monitoring programs with no changes in locations, sampling frequency, and analyte suites this past year. On-site soil/sediment samples were collected with no changes to locations, sampling frequency or analyte suites. DOEOB is reviewing Sandia's information for potentially discontinuing off-site soil/sediment sampling. No vegetation samples were collected, and the future of Sandia vegetation sampling is unknown. The DOEOB Direct Penetrating Radiation (DPR) monitoring remains unchanged, although Sandia removed their off-site dosimeters. No atmospheric deposition samples were collected. One DOEOB Sandia Oversight Section staff left the Bureau.

The DOEOB LANL Oversight Section continues its groundwater monitoring campaigns at LANL with an increasing program emphasis on sampling chromium plume wells and drinking water from Los Alamos County production wells. Additionally, more groundwater sampling was performed in the high explosive (RDX) plume within the Explosives Corridor area at LANL, specifically it's shallow alluvial wells, and seasonally flowing seeps, and springs. Also, a White Rock Canyon

Springs radiological sampling campaign was executed by NMED for the first time in the last decade. The DOEOB biota program expanded monitoring efforts beyond biofilm and foodstuff that included sampling Rio Grande fish for PFAS and other constituents. In addition, DOEOB LANL staff collaborated with LANL Biologists for sampling wildlife such as mountain lion and coyote near Los Alamos. Improvements made to the watershed scale stormwater program included relocating the long-term monitoring station in Ancho Canyon upstream to a safer location that will also be closer to the source of potential contaminants of concern. DOEOB LANL staff also installed a rain gauge and telemetry at an existing monitoring station to provide real-time data on conditions at our remote monitoring stations in the southern region of the Laboratory. The DOEOB LANL Oversight Section continues collecting stormwater at a subset of LANL's site monitoring areas (SMAs) under their Individual Permit (IP). The DOE-OB IP program focuses on SMAs in Los Alamos, Pajarito, DP, Bayo, and Acid Canyons. All of which are areas of concern for legacy Manhattan Project and Cold War weapons production contamination. Sampling suites include PCBs, PFAS, metals, and radionuclides. The DOEOB LANL Oversight Section continues to co-sample with LANL personnel during the Annual Post-Monsoon sediment sampling campaign during October through December. This effort helps to determine sediment migration within on-site canyons that discharge to the Rio Grande during each monsoon season. Areas of concern for sediment monitoring are generally above, in, and below the Sandia Wetlands and in the catchment basin of the Los Alamos Canyon Low-Head Weir. DOEOB personnel continued monitoring direct penetrating radiation (DPR) and ambient air at existing monitoring locations that also includes two off-site stations for DPR in Espanola and Santa Fe. These air-related programs help to detect any operational radiation and radionuclide air particulate releases, as well as re-suspended radionuclide particulates from any SWMU disturbances (excavations or mass erosional events) at LANL and vicinity.

In FY25, HWB performed 105 compliance inspections and 8 WIPP audits. The HWB also responded to 6 complaints. HWB performed 46 Informal Enforcement Actions, consisting of a Notice of Violation or Notice of Violation and Resolution, and 33 in-compliance letters in FY24; and initiated 5 Formal Enforcement Actions with 2 the form of a Notice of Violation and 3 Administrative Compliance Orders. HWB was able to settle 9 active formal enforcement cases during FY25.

HWB prepared draft RCRA hazardous waste/corrective action permits for 7 facilities and issued final decisions on 13 permit modifications. Draft permit activities included a draft permit in public comment period (Sandia National Laboratory), one permit in administrative review (Los Alamos National Laboratory), one permit in technical review and preparation for public hearing (Triassic Park Waste Disposal Facility), one permit issued as Final (WSMR), and two under negotiation (ACT Environmental and Sparton Technology, Inc.). The HWB continues oversight of NMED's litigation for delineating/remediating PFAS contamination at Department of Defense installations.

In FY25, HWB issued a RCRA permit renewal (10-year hazardous waste management and clean up permit) to the White Sands Missile Range (WSMR), updating several components of the hazardous waste management requirements, adding updated regulations and current clean-up thresholds, removed three sites from their permit as they were successfully cleaned up and closed, and provided direction on the management and cleanup for PFAS chemicals related to Aqueous Film-Forming Foams.

In FY26, the RRB Outreach Section, hosted a total of 8 multiple-day Recycling, Composting, Landfill, and Transfer Station certification classes for on-site Operators (4 classes more than the regulatory requirement of 4 classes per year). Twenty-two New Mexico entities were awarded \$100,000 in RAID and SWF grant funding to improve solid waste operations, illegal dumpsites, and access to recycling throughout the state. The Outreach section received \$572,065 in FY24 from the Environmental Protection Agency (EPA) Solid Waste Infrastructure for Recycling grant, allowing the bureau to update the New Mexico State Solid Waste Plan (Plan) and progress toward the National Recycling Goal and Food Loss and Waste Reduction Goal. These activities were undertaken in FY26, and included performing a state-wide solid waste characterization, conducting stakeholder engagement regarding materials management throughout the state, and updating the Plan. Additionally, this project improved data collection methods in the Facility Annual Report process. The Plan also addresses increasing the state's ability to advance a Circular Economy, one that would keep materials flowing through the value chain and out of landfills. This work is being conducted in concert with the development of a Circular Economy Plan, which is called for in the RAID Act as a result of the passage of HB 291 in FY25.

The RRB Permit Section has fifteen major landfill or transfer station permit/renewal/modification reviews in FY26. Additionally, they review approximately 100 Annual Reports, and 414 Annual/Quarterly/Monthly Environmental Reports for Leachate, Groundwater, and Methane,

Overview of Request:

The RPD's budget request is based on program performance and demonstrated effectiveness. Resources are allocated to programs implementing non-discretionary duties and high priority initiatives while maintaining a high quality of services to successfully achieve established programmatic outcomes.

The RPD's FY26 request is focused on continuing to meet established environmental performance metrics and to provide a high level of services for the protection of New Mexico's human health and the natural environment. This includes providing a high degree of oversight of hazardous waste facilities as well as expanded investigations and remediation of emerging contaminants of concern such as per- and polyfluoroalkyl substances (PFAS).

Additionally, RPD will continue to rigorously monitor, inspect and protect public health and the environment from leaking petroleum storage tanks, while advancing the clean-up of legacy site utilizing the Corrective Action Fund. Finally, the program will continue to quickly investigate and respond to reported illegal dumping from members of the public and inspections of landfills and statutorily regulated facilities that deal with solid waste. Respond to communities impacted by fire and flood. In addition, as part of these efforts that program will explore opportunities for expanded public outreach and education.

Programmatic Changes:

In FY26, policy and programmatic changes for the Resource Protection Division Program are focused on increasing the number of inspections of hazardous waste facilities, solid waste outreach and education as well as reviewing compliance and providing compliance assistance as appropriate. Additionally, the Resource Protection Division Program sees an increasing role in the investigation and remediation of per- and polyfluoroalkyl substances (PFAS) contamination at Department of Defense facilities and installations and the impacts to the public. Finally, the Resource Protection Division Program continues to follow and participate in ongoing litigation regarding the Compliance Order on Consent for clean-up activities of legacy waste at LANL and is seeking a favorable conclusion that will allow the Resource Protection Division Program to strengthen the Compliance Order on Consent to increase the speed of clean-up activities and hold LANL and the U.S. Department of Energy to increased accountability for those activities.

In FY26 some RPD staff will transition to the newly proposed Compliance and Enforcement Division within the agency.

Base Budget Justification:

The requested general fund increase is requested to support compensation and insurance changes, DOIT and GSD rate increases.

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment

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	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	3,016.3	28,073.5	0.0	7,040.3	38,130.1
Personal services and employee benefits	2,581.2	8,941.8	0.0	3,777.3	15,300.3
Contractual services	350.3	5,153.8	0.0	2,543.3	8,047.4
Other	84.8	10,720.4	0.0	719.7	11,524.9
Other financing uses	0.0	3,257.5	0.0	0.0	3,257.5
USES Total:	3,016.3	28,073.5	0.0	7,040.3	38,130.1
Net:	0.0	0.0	0.0	0.0	0.0

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State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	1,365.04	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	100.24	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	259.64	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	83.67	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	33.74	0.0	0.0	0.0	0.0	0.0	
02600	520200	Term Positions	0.0	30.6	0	0.0	0.0	0.0	0.0	0.0	0.0 The budget for these positions is included in Account 520300 Perm positions.
02600	520300	Classified Perm Positions F/T	0.0	102.2	0	0.0	222.8	0.0	0.0	222.8	Increase due to HB291, added two FTE to be funded by Fund 02600.
02600	521100	Group Insurance Premium	0.0	10.7	0	0.0	18.7	0.0	0.0	18.7	
02600	521200	Retirement Contributions	0.0	23.9	0	0.0	43.4	0.0	0.0	43.4	
02600	521300	F I C A	0.0	9.5	0	0.0	17.3	0.0	0.0	17.3	
02600	521410	GSD Work Comp Insur Premium	0.0	0.0	0	0.0	0.7	0.0	0.0	0.7	
02600	521500	Unemployment Comp Premium	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	
02600	521600	Employee Liability Ins Premium	0.0	0.0	0	0.0	1.2	0.0	0.0	1.2	
02600	521700	RHC Act Contributions	0.0	2.5	0	0.0	4.5	0.0	0.0	4.5	
06400	520100	Exempt Perm Positions P/T&F/T	155.1	150.5	160.19	159.6	0.0	0.0	0.0	159.6	
06400	520200	Term Positions	6,616.7	3,198.5	21.64	499.6	0.0	0.0	2,630.7	3,130.3	Increase in GF for FY26 Compensation Impacts
06400	520300	Classified Perm Positions F/T	2,156.6	1,288.2	4,789.49	923.6	0.0	0.0	62.6	986.2	
06400	520600	Paid Unused Sick Leave	16.1	10.0	0	40.4	0.0	0.0	10.5	50.9	
06400	520700	Overtime & Other Premium Pay	94.2	23.7	0	9.4	0.0	0.0	25.7	35.1	
06400	520800	Annl & Comp Paid At Separation	55.5	14.3	0	0.0	0.0	0.0	14.2	14.2	
06400	520900	Differential Pay	0.0	7.0	0	0.0	0.0	0.0	0.0	0.0	
06400	521100	Group Insurance Premium	766.7	269.0	529.66	469.6	0.0	0.0	263.6	733.2	Inc. to GF is due to Health Insurance Increases.
06400	521200	Retirement Contributions	1,717.6	598.6	947.86	283.4	0.0	0.0	503.8	787.2	
06400	521300	F I C A	656.3	486.6	305.45	112.7	0.0	0.0	201.3	314.0	
06400	521400	Workers' Comp Assessment Fee	0.9	118.8	0	0.0	0.0	0.0	1.1	1.1	
06400	521410	GSD Work Comp Insur Premium	12.6	4.0	0	0.0	0.0	0.0	2.6	2.6	
06400	521500	Unemployment Comp Premium	5.4	1.7	0	0.0	0.0	0.0	2.1	2.1	
06400	521600	Employee Liability Ins Premium	17.5	13.0	0	53.4	0.0	0.0	3.4	56.8	Inc. to GF is due to GSD Rate Increases.
06400	521700	RHC Act Contributions	178.5	64.0	103.21	29.5	0.0	0.0	55.7	85.2	
06400	523000	COVID Related Admin Leave	0.0	28.3	0	0.0	0.0	0.0	0.0	0.0	

Resource Protection Division

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E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
33900	520200	Term Positions	0.0	1,453.3	8.28	0.0	1,368.5	0.0	0.0	1,368.5	
33900	520300	Classified Perm Positions F/T	0.0	486.7	1,486.12	0.0	497.7	0.0	0.0	497.7	
33900	520700	Overtime & Other Premium Pay	0.0	12.0	0	0.0	10.0	0.0	0.0	10.0	
33900	521100	Group Insurance Premium	0.0	157.9	151.42	0.0	185.7	0.0	0.0	185.7	
33900	521200	Retirement Contributions	0.0	347.3	285.03	0.0	400.5	0.0	0.0	400.5	
33900	521300	F I C A	0.0	138.1	91.85	0.0	159.2	0.0	0.0	159.2	
33900	521400	Workers' Comp Assessment Fee	0.0	0.7	0	0.0	0.0	0.0	0.0	0.0	
33900	521410	GSD Work Comp Insur Premium	0.0	4.7	0	0.0	0.2	0.0	0.0	0.2	
33900	521500	Unemployment Comp Premium	0.0	2.0	0	0.0	2.1	0.0	0.0	2.1	
33900	521600	Employee Liability Ins Premium	0.0	6.5	0	0.0	1.8	0.0	0.0	1.8	
33900	521700	RHC Act Contributions	0.0	36.1	29.63	0.0	41.6	0.0	0.0	41.6	
95700	520200	Term Positions	0.0	140.2	0	0.0	0.0	0.0	0.0	0.0	Entire Budget Moved to P566
95700	520700	Overtime & Other Premium Pay	0.0	40.0	0	0.0	0.0	0.0	0.0	0.0	Entire Budget Moved to P566
95700	521100	Group Insurance Premium	0.0	4.7	0	0.0	0.0	0.0	0.0	0.0	Entire Budget Moved to P566
95700	521200	Retirement Contributions	0.0	24.2	0	0.0	0.0	0.0	0.0	0.0	Entire Budget Moved to P566
95700	521300	F I C A	0.0	9.6	0	0.0	0.0	0.0	0.0	0.0	Entire Budget Moved to P566
95700	521400	Workers' Comp Assessment Fee	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	Entire Budget Moved to P566
95700	521410	GSD Work Comp Insur Premium	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	Entire Budget Moved to P566
95700	521500	Unemployment Comp Premium	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	Entire Budget Moved to P566
95700	521600	Employee Liability Ins Premium	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	Entire Budget Moved to P566
95700	521700	RHC Act Contributions	0.0	2.5	0	0.0	0.0	0.0	0.0	0.0	Entire Budget Moved to P566
98900	520200	Term Positions	0.0	66.4	0.83	0.0	110.1	0.0	0.0	110.1	
98900	520300	Classified Perm Positions F/T	0.0	86.3	216.2	0.0	48.2	0.0	0.0	48.2	
98900	520600	Paid Unused Sick Leave	0.0	2.5	0	0.0	0.0	0.0	0.0	0.0	
98900	520700	Overtime & Other Premium Pay	0.0	8.0	0	0.0	0.0	0.0	0.0	0.0	
98900	520800	Annl & Comp Paid At Separation	0.0	6.0	0	0.0	0.0	0.0	0.0	0.0	
98900	521100	Group Insurance Premium	0.0	14.7	48.55	0.0	28.9	0.0	0.0	28.9	
98900	521200	Retirement Contributions	0.0	27.6	41.36	0.0	30.5	0.0	0.0	30.5	
98900	521300	F I C A	0.0	11.0	13.33	0.0	12.1	0.0	0.0	12.1	
98900	521400	Workers' Comp Assessment Fee	0.0	0.6	0	0.0	0.0	0.0	0.0	0.0	
98900	521410	GSD Work Comp Insur Premium	0.0	3.1	0	0.0	0.0	0.0	0.0	0.0	
98900	521500	Unemployment Comp Premium	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	
98900	521600	Employee Liability Ins Premium	0.0	3.0	0	0.0	0.0	0.0	0.0	0.0	
98900	521700	RHC Act Contributions	0.0	2.9	4.3	0.0	3.2	0.0	0.0	3.2	

Resource Protection Division

State of New Mexico

BU PCode
66700 P569

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
99000	520200	Term Positions	0.0	2,372.8	19.14	0.0	3,515.3	0.0	0.0	3,515.3	Increase because part of these costs were previously budgeted in FUND 06400 and now completely budgeting directly from Fund 99000.
99000	520300	Classified Perm Positions F/T	0.0	505.9	2,926.27	0.0	499.1	0.0	0.0	499.1	
99000	520600	Paid Unused Sick Leave	0.0	2.5	0	0.0	0.0	0.0	0.0	0.0	
99000	520700	Overtime & Other Premium Pay	0.0	22.2	0	0.0	20.2	0.0	0.0	20.2	
99000	520800	Annl & Comp Paid At Separation	0.0	8.1	0	0.0	6.0	0.0	0.0	6.0	
99000	521100	Group Insurance Premium	0.0	262.8	496.01	0.0	529.1	0.0	0.0	529.1	Increase because part of these costs were previously budgeted in FUND 06400 and now completely budgeting directly from Fund 99000.
99000	521200	Retirement Contributions	0.0	516.9	562.05	0.0	771.4	0.0	0.0	771.4	Increase because part of these costs were previously budgeted in FUND 06400 and now completely budgeting directly from Fund 99000.
99000	521300	F I C A	0.0	205.5	181.12	0.0	307.1	0.0	0.0	307.1	Increase because part of these costs were previously budgeted in FUND 06400 and now completely budgeting directly from Fund 99000.
99000	521400	Workers' Comp Assessment Fee	0.0	0.5	0	0.0	0.2	0.0	0.0	0.2	
99000	521410	GSD Work Comp Insur Premium	0.0	4.4	0	0.0	3.9	0.0	0.0	3.9	
99000	521500	Unemployment Comp Premium	0.0	1.7	0	0.0	4.5	0.0	0.0	4.5	
99000	521600	Employee Liability Ins Premium	0.0	6.0	0	0.0	6.7	0.0	0.0	6.7	
99000	521700	RHC Act Contributions	0.0	53.7	58.43	0.0	68.4	0.0	0.0	68.4	
	200	Personal services and employee benef	12,449.8	13,518.7	15,319.72	2,581.2	8,941.8	0.0	3,777.3	15,300.3	
02600	542100	Employee I/S Mileage & Fares	0.0	16.4	0	0.0	10.3	0.0	0.0	10.3	
02600	542200	Employee I/S Meals & Lodging	0.0	16.4	0	0.0	10.3	0.0	0.0	10.3	
02600	545700	ISD Services	0.0	0.0	0	0.0	3.3	0.0	0.0	3.3	
02600	545710	DOIT HCM Assessment Fees	0.0	0.0	0	0.0	6.8	0.0	0.0	6.8	
02600	545900	Printing & Photo Services	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
02600	546100	Postage & Mail Services	0.0	3.0	0	0.0	3.0	0.0	0.0	3.0	
02600	546600	Communications	0.0	3.5	0	0.0	3.5	0.0	0.0	3.5	
02600	546610	DOIT Telecommunications	0.0	1.3	0	0.0	3.4	0.0	0.0	3.4	
02600	546700	Subscriptions/Dues/License Fee	0.0	4.8	0	0.0	4.8	0.0	0.0	4.8	
02600	547440	Grants To Other Entities	0.0	800.0	0	0.0	900.0	0.0	0.0	900.0	Program staff requested increase for grants to other entities.
02600	549600	Employee O/S Mileage & Fares	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
02600	549700	Employee O/S Meals & Lodging	0.0	6.3	0	0.0	6.3	0.0	0.0	6.3	

Resource Protection Division

State of New Mexico

BU PCode
66700 P569

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06400	542100	Employee I/S Mileage & Fares	6.5	12.0	0	5.0	0.0	0.0	8.0	13.0	
06400	542200	Employee I/S Meals & Lodging	35.9	50.3	0	0.0	0.0	0.0	45.9	45.9	
06400	542500	Transp - Fuel & Oil	26.0	5.0	0	1.0	0.0	0.0	0.0	1.0	
06400	542600	Transp - Parts & Supplies	0.4	2.4	0	0.1	0.0	0.0	1.4	1.5	
06400	542700	Transp - Transp Insurance	0.2	0.9	0	0.0	0.0	0.0	0.9	0.9	
06400	542800	State Transp Pool Charges	112.8	10.6	0	10.6	0.0	0.0	0.0	10.6	
06400	542900	Transp - Other Travel	21.2	56.0	0	0.0	0.0	0.0	56.0	56.0	
06400	543200	Maint - Furn, Fixt, Equipment	5.1	7.2	0	0.0	0.0	0.0	7.2	7.2	
06400	543300	Maint - Buildings & Structures	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	543820	Maintenance IT	0.0	1.0	0	0.0	0.0	0.0	1.0	1.0	
06400	543830	IT HW/SW Agreements	16.8	20.5	0	0.0	0.0	0.0	17.5	17.5	
06400	544000	Supply Inventory IT	146.3	28.9	0	0.0	0.0	0.0	22.9	22.9	
06400	544100	Supplies-Office Supplies	12.8	25.4	0	0.0	0.0	0.0	23.5	23.5	
06400	544400	Supplies-Field Supplies	101.6	273.6	0	0.0	0.0	0.0	285.9	285.9	
06400	544700	Supplies-Clothing,Uniforms,Linen	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	544900	Supplies-Inventory Exempt	104.7	10.0	0	0.0	0.0	0.0	10.0	10.0	
06400	545600	Reporting & Recording	0.0	5.5	0	0.0	0.0	0.0	4.5	4.5	
06400	545700	ISD Services	61.5	27.0	0	36.7	0.0	0.0	12.1	48.8	Inc. to GF is due to DOIT Rate Increases.
06400	545710	DOIT HCM Assessment Fees	42.6	28.4	0	7.6	0.0	0.0	18.2	25.8	Inc. to GF is due to DOIT Rate Increases.
06400	545900	Printing & Photo Services	10.3	10.7	0	0.0	0.0	0.0	9.7	9.7	
06400	546100	Postage & Mail Services	13.2	7.3	0	1.1	0.0	0.0	2.6	3.7	
06400	546310	Utilities - Sewer/Garbage	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	546400	Rent Of Land & Buildings	6.3	6.4	0	0.0	0.0	0.0	0.0	0.0	
06400	546500	Rent Of Equipment	18.7	10.3	0	0.0	0.0	0.0	8.7	8.7	
06400	546600	Communications	1.5	8.7	0	0.0	0.0	0.0	3.4	3.4	
06400	546610	DOIT Telecommunications	131.4	117.4	0	16.2	0.0	0.0	37.5	53.7	Inc. to GF is due to DOIT Rate Increases.
06400	546700	Subscriptions/Dues/License Fee	11.4	9.0	0	0.0	0.0	0.0	6.0	6.0	
06400	546709	Subscription & Due Interagency	0.0	0.5	0	0.0	0.0	0.0	0.5	0.5	
06400	546800	Employee Training & Education	33.2	11.0	0	0.0	0.0	0.0	27.5	27.5	
06400	546900	Advertising	12.3	17.3	0	0.0	0.0	0.0	14.3	14.3	
06400	547105	Bank Fees/Services	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	547900	Miscellaneous Expense	4.2	0.8	0	0.5	0.0	0.0	0.3	0.8	
06400	547999	Request to Pay Prior Year	22.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	548200	Furniture & Fixtures	89.9	2.0	0	0.0	0.0	0.0	32.0	32.0	

Resource Protection Division

State of New Mexico

BU PCode
66700 P569

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	548400	6.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	548800	36.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	549600	17.2	5.6	0	6.0	0.0	0.0	10.6	16.6	
06400	549700	20.3	31.6	0	0.0	0.0	0.0	51.6	51.6	
33900	542100	0.0	0.0	0	0.0	12.8	0.0	0.0	12.8	
33900	542200	0.0	5.0	0	0.0	4.2	0.0	0.0	4.2	
33900	542500	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
33900	542800	0.0	5.7	0	0.0	7.0	0.0	0.0	7.0	
33900	543830	0.0	16.8	0	0.0	16.8	0.0	0.0	16.8	
33900	544000	0.0	15.0	0	0.0	15.0	0.0	0.0	15.0	
33900	544100	0.0	5.1	0	0.0	5.1	0.0	0.0	5.1	
33900	545600	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	
33900	545700	0.0	17.4	0	0.0	7.7	0.0	0.0	7.7	
33900	545710	0.0	12.1	0	0.0	9.8	0.0	0.0	9.8	
33900	545900	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
33900	546100	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
33900	546500	0.0	6.0	0	0.0	6.0	0.0	0.0	6.0	
33900	546610	0.0	20.0	0	0.0	23.9	0.0	0.0	23.9	
33900	546700	0.0	36.0	0	0.0	32.1	0.0	0.0	32.1	
33900	546800	0.0	15.0	0	0.0	15.0	0.0	0.0	15.0	
33900	546900	0.0	30.0	0	0.0	30.0	0.0	0.0	30.0	
33900	548200	0.0	40.0	0	0.0	40.0	0.0	0.0	40.0	
33900	549700	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
63200	547440	0.0	100.0	0	0.0	0.0	0.0	0.0	0.0	
78300	542200	0.0	11.5	0	0.0	11.5	0.0	0.0	11.5	
78300	546310	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	
78300	546800	0.0	4.0	0	0.0	4.0	0.0	0.0	4.0	
78300	549600	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
78300	549700	0.0	0.3	0	0.0	0.3	0.0	0.0	0.3	
95700	542200	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	Entire Budget Moved to P566
95700	543830	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	Entire Budget Moved to P566
95700	544000	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	Entire Budget Moved to P566
95700	544100	0.0	2.8	0	0.0	0.0	0.0	0.0	0.0	Entire Budget Moved to P566
95700	544400	0.0	1.5	0	0.0	0.0	0.0	0.0	0.0	Entire Budget Moved to P566

Resource Protection Division

State of New Mexico

BU PCode
66700 P569

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
95700	545700	ISD Services	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	Entire Budget Moved to P566
95700	545710	DOIT HCM Assessment Fees	0.0	0.4	0	0.0	0.0	0.0	0.0	0.0	Entire Budget Moved to P566
95700	545900	Printing & Photo Services	0.0	0.3	0	0.0	0.0	0.0	0.0	0.0	Entire Budget Moved to P566
95700	546500	Rent Of Equipment	0.0	0.3	0	0.0	0.0	0.0	0.0	0.0	Entire Budget Moved to P566
95700	546600	Communications	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	Entire Budget Moved to P566
95700	546610	DOIT Telecommunications	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	Entire Budget Moved to P566
95700	546800	Employee Training & Education	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	Entire Budget Moved to P566
98900	542100	Employee I/S Mileage & Fares	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
98900	542200	Employee I/S Meals & Lodging	0.0	2.3	0	0.0	2.3	0.0	0.0	2.3	
98900	542500	Transp - Fuel & Oil	0.0	4.6	0	0.0	4.6	0.0	0.0	4.6	
98900	542600	Transp - Parts & Supplies	0.0	1.2	0	0.0	1.2	0.0	0.0	1.2	
98900	542800	State Transp Pool Charges	0.0	21.0	0	0.0	21.0	0.0	0.0	21.0	
98900	543820	Maintenance IT	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	
98900	544000	Supply Inventory IT	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	
98900	544100	Supplies-Office Supplies	0.0	10.1	0	0.0	10.1	0.0	0.0	10.1	
98900	544800	Supplies-Education&Recreation	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	
98900	545700	ISD Services	0.0	3.2	0	0.0	3.2	0.0	0.0	3.2	
98900	545710	DOIT HCM Assessment Fees	0.0	2.5	0	0.0	2.5	0.0	0.0	2.5	
98900	545900	Printing & Photo Services	0.0	0.9	0	0.0	0.9	0.0	0.0	0.9	
98900	546100	Postage & Mail Services	0.0	1.5	0	0.0	1.5	0.0	0.0	1.5	
98900	546310	Utilities - Sewer/Garbage	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	
98900	546600	Communications	0.0	0.7	0	0.0	0.7	0.0	0.0	0.7	
98900	546610	DOIT Telecommunications	0.0	12.0	0	0.0	12.0	0.0	0.0	12.0	
98900	546800	Employee Training & Education	0.0	0.9	0	0.0	0.9	0.0	0.0	0.9	
98900	546900	Advertising	0.0	1.2	0	0.0	1.2	0.0	0.0	1.2	
98900	547105	Bank Fees/Services	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
98900	549600	Employee O/S Mileage & Fares	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	
98900	549700	Employee O/S Meals & Lodging	0.0	2.6	0	0.0	2.6	0.0	0.0	2.6	
99000	542100	Employee I/S Mileage & Fares	0.0	4.1	0	0.0	10.2	0.0	0.0	10.2	
99000	542200	Employee I/S Meals & Lodging	0.0	16.0	0	0.0	20.0	0.0	0.0	20.0	
99000	542500	Transp - Fuel & Oil	0.0	13.3	0	0.0	17.3	0.0	0.0	17.3	
99000	542600	Transp - Parts & Supplies	0.0	5.9	0	0.0	6.8	0.0	0.0	6.8	
99000	542800	State Transp Pool Charges	0.0	35.6	0	0.0	67.8	0.0	0.0	67.8	
99000	542900	Transp - Other Travel	0.0	5.4	0	0.0	5.4	0.0	0.0	5.4	

Resource Protection Division

State of New Mexico

BU PCode
66700 P569

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
99000	543820	Maintenance IT	0.0	2.3	0	0.0	2.3	0.0	0.0	2.3	
99000	543830	IT HW/SW Agreements	0.0	31.1	0	0.0	31.1	0.0	0.0	31.1	
99000	544000	Supply Inventory IT	0.0	34.4	0	0.0	40.4	0.0	0.0	40.4	
99000	544100	Supplies-Office Supplies	0.0	16.5	0	0.0	19.5	0.0	0.0	19.5	
99000	544400	Supplies-Field Supplies	0.0	1.0	0	0.0	3.0	0.0	0.0	3.0	
99000	544700	Supplies-Clothing,Uniforms,Linen	0.0	1.8	0	0.0	1.8	0.0	0.0	1.8	
99000	544900	Supplies-Inventory Exempt	0.0	15.0	0	0.0	15.0	0.0	0.0	15.0	
99000	545600	Reporting & Recording	0.0	1.4	0	0.0	2.4	0.0	0.0	2.4	
99000	545700	ISD Services	0.0	26.3	0	0.0	11.5	0.0	0.0	11.5	
99000	545710	DOIT HCM Assessment Fees	0.0	12.7	0	0.0	12.2	0.0	0.0	12.2	
99000	545900	Printing & Photo Services	0.0	1.4	0	0.0	4.4	0.0	0.0	4.4	
99000	545909	Printing & Photo - Interagency	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	
99000	546100	Postage & Mail Services	0.0	4.4	0	0.0	8.0	0.0	0.0	8.0	
99000	546310	Utilities - Sewer/Garbage	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	
99000	546400	Rent Of Land & Buildings	0.0	0.0	0	0.0	6.4	0.0	0.0	6.4	
99000	546500	Rent Of Equipment	0.0	8.1	0	0.0	8.1	0.0	0.0	8.1	
99000	546600	Communications	0.0	5.8	0	0.0	11.0	0.0	0.0	11.0	
99000	546610	DOIT Telecommunications	0.0	34.5	0	0.0	26.8	0.0	0.0	26.8	
99000	546700	Subscriptions/Dues/License Fee	0.0	10.0	0	0.0	13.0	0.0	0.0	13.0	
99000	546800	Employee Training & Education	0.0	14.6	0	0.0	17.6	0.0	0.0	17.6	
99000	546900	Advertising	0.0	14.8	0	0.0	14.8	0.0	0.0	14.8	
99000	547900	Miscellaneous Expense	0.0	7,005.1	0	0.0	9,005.1	0.0	0.0	9,005.1	Program requested increase due to additional workplan approvals for remediation work on responsible party sites.
99000	548300	Information Tech Equipment	0.0	1.5	0	0.0	1.5	0.0	0.0	1.5	
99000	549600	Employee O/S Mileage & Fares	0.0	16.2	0	0.0	11.9	0.0	0.0	11.9	
99000	549700	Employee O/S Meals & Lodging	0.0	13.0	0	0.0	15.0	0.0	0.0	15.0	
99000	549800	Brd & Comm O/S Mileage & Fares	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	
	400	Other	1,133.0	9,477.1	0	84.8	10,720.4	0.0	719.7	11,524.9	
02600	555106	OFU - INTRA-Agency	0.0	60.1	0	0.0	0.0	0.0	0.0	0.0	
33900	555106	OFU - INTRA-Agency	0.0	883.6	0	0.0	0.0	0.0	0.0	0.0	
95700	555106	OFU - INTRA-Agency	0.0	73.2	0	0.0	0.0	0.0	0.0	0.0	
98900	555106	OFU - INTRA-Agency	0.0	78.7	0	0.0	0.0	0.0	0.0	0.0	

Resource Protection Division

State of New Mexico

BU PCode
66700 P569

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
99000	555106 OFU - INTRA-Agency	0.0	8,122.0	0	0.0	0.0	0.0	0.0	0.0	0.0 Other Financing Sources budget category will no longer be used because expenditures will occur directly out of Fund 99000.
	500 Other financing uses	0.0	9,217.6	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE		13,582.8	32,213.4		2,666.0	19,662.2	0.0	4,497.0	26,825.2	

BU PCode
66700 P569

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	535100	Medical Services	1000	370.5	0.0	0.0	0.0	0.0	0.0	
06400	535200	Professional Services	1000	1,341.9	300.3	0.0	0.0	661.6	961.9	\$200K GF is moving to P566 in FY27.
06400	535300	Other Services	1000	940.0	50.0	0.0	0.0	1,709.4	1,759.4	
06400	535500	Attorney Services	1000	64.6	0.0	0.0	0.0	0.0	0.0	
06400	535600	IT Services	1000	369.2	0.0	0.0	0.0	172.3	172.3	
33900	535200	Professional Services	1000	0.0	0.0	265.0	0.0	0.0	265.0	
33900	535300	Other Services	1000	0.0	0.0	10.0	0.0	0.0	10.0	
33900	535500	Attorney Services	1000	0.0	0.0	75.0	0.0	0.0	75.0	
78300	535200	Professional Services	1000	0.0	0.0	8.8	0.0	0.0	8.8	
78300	535300	Other Services	1000	0.0	0.0	12.5	0.0	0.0	12.5	
95700	535200	Professional Services	1000	0.0	0.0	0.0	0.0	0.0	0.0	This Budget is moving to P566 in FY27.
98900	535200	Professional Services	1000	0.0	0.0	31.0	0.0	0.0	31.0	
98900	535300	Other Services	1000	0.0	0.0	20.0	0.0	0.0	20.0	
98900	535600	IT Services	1000	0.0	0.0	50.0	0.0	0.0	50.0	

BU PCode
66700 P569

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
99000	535200	1000	Professional Services Legal Services for Rule Revisions, contract hearing officer. Professional services to conduct investigation, emergency responses and remediation services at State Lead leaking petroleum storage tank sites.	0.0	0.0	4,029.0	0.0	0.0	4,029.0	Due to a realignment of budget and moving \$1 Million to 400's Other Cost Category.
99000	535300	1000	Other Services Translation Services, Security Services, Inspector training services. Perform specified Analytical laboratory analysis on soil, water, tissue and air samples.	0.0	0.0	612.5	0.0	0.0	612.5	
99000	535600	1000	IT Services Electronic inspection process which allows inspectors to utilize electronic inspection forms. IT Services for Database for repository for each section to run queries and perform trend analysis. Database development, support and maintenance. Database development, support and maintenance.	0.0	0.0	40.0	0.0	0.0	40.0	
TOTAL EXPENSE				3,086.2	350.3	5,153.8	0.0	2,543.3	8,047.4	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 66700 Department of Environment

Program: P569 Resource Protection Division

The purpose of the resource protection program is to monitor and provide regulatory oversight of the generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the investigation and cleanup of environmental contamination covered by the Resource Conservation and Recovery Act.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Percent of petroleum storage tank permittee inspections showing compliance	N/A	55%	N/A	PSTB were under the performance measure target by 1% the FY25 target of 80%. The Good news is we continue to meet the expectations of the Leaking Underground Storage Tank Prevention EPA Grant.
Explanatory	Percent of petroleum storage tank permittees with active or ongoing violations	N/A	14%	N/A	Compliance and Enforcement.
Explanatory	Percent of solid and infectious waste management facilities in violation	N/A	19%	N/A	Solid Waste Bureau staff inspected a total of 16 permitted solid waste facilities in the fourth quarter. Three of the 16 inspected were found to be in substantial violation of Solid Waste Rules and permit conditions. Additionally, 1 facility from past inspections is still in substantial violation. So the total number of facilities that are in substantial violation out of the total 46 active, permitted facilities is 4.
Explanatory	Percent of surface water permittees with active or ongoing violations	N/A	4%	N/A	Of 5,751 surface water permittees, less than 4% were rated as being in "Significant Noncompliance" (SNC) in FY25. SNC includes serious violations of environmental regulations under the Clean Water Act. Repeat SNC occurrences at major discharges (> 1 million gallons per day) are typically addressed through formal enforcement actions, while violations at minor discharges (<1 million gallons per day) are often addressed via informal enforcement processes. To report meaningfully on surface water enforcement of regulated facilities, NMED needs to (1) assume authorization from the US EPA to implement Clean Water Act National Pollutant Discharge Elimination System (NPDES) Program and (2) develop a state surface water discharge permitting program.
Outcome	Percent of hazardous waste facilities in compliance	90%	55%	No	In the fourth quarter of FY25, 7 of the 14 facilities inspected in the RCRA generator category were in compliance with federal and state regulations for hazardous waste generation at the time of inspection.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P569 Resource Protection Division

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of hazardous waste facilities in violation	5%	19%	No	Solid Waste Bureau staff inspected a total of 16 permitted solid waste facilities in the fourth quarter. Three of the 16 inspected were found to be in substantial violation of Solid Waste Rules and permit conditions. Additionally, 1 facility from past inspections is still in substantial violation. So the total number of facilities that are in substantial violation out of the total 46 active, permitted facilities is 4.
Outcome	Percent of solid and infectious waste management facilities in compliance	90%	89%	No	Solid Waste Bureau staff inspected a total of 16 permitted solid waste facilities in the fourth quarter. 13 out of the 16 were in compliance with Solid Waste Rules and permit conditions.
Output	Number of completed cleanups of petroleum storage tank release sites that require no further action	2,050	5	Undef	During the fourth quarter of FY25, PSTB granted NFA status to zero UST/AST petroleum release sites. This was primarily due to sites under review must comply with WQCC and Ground Water Protection Act (GWPA) requirements that are unrelated to a petroleum release, and a practice for providing qualified NFA status needs to be developed. The number of sites granted NFA status each quarter varies, depending on multiple factors required to close a site. Site-specific conditions pose unique challenges to achieving cleanup standards, both technically and financially. As new petroleum releases are reported, PSTB initiates site investigation and corrective action as soon as feasible. However, the ability to conduct internal assessments and approve scopes of work is dependent on staffing capacity and availability of funds in the Corrective Action Fund budget. The cleanup process typically takes several years to complete.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P569 Resource Protection Division

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Output	Number of underground storage tank sites cleaned up compared to the total number of leaking underground petroleum storage tank sites remaining	850/0	7/0	No	During the fourth quarter of FY25, PSTB granted NFA status to zero UST/AST petroleum release sites. This was primarily due to sites under review must comply with WQCC and Ground Water Protection Act (GWPA) requirements that are unrelated to a petroleum release, and a practice for providing qualified NFA status needs to be developed. The number of sites granted NFA status each quarter varies, depending on multiple factors required to close a site. Site-specific conditions pose unique challenges to achieving cleanup standards, both technically and financially. As new petroleum releases are reported, PSTB initiates site investigation and corrective action as soon as feasible. However, the ability to conduct internal assessments and approve scopes of work is dependent on staffing capacity and availability of funds in the Corrective Action Fund budget. The cleanup process typically takes several years to complete.
Output	Percent of hazardous waste facilities inspected	10%	19%	Yes	Solid Waste Bureau staff inspected a total of 16 permitted solid waste facilities in the fourth quarter. Three of the 16 inspected were found to be in substantial violation of Solid Waste Rules and permit conditions. Additionally, 1 facility from past inspections is still in substantial violation. So the total number of facilities that are in substantial violation out of the total 46 active, permitted facilities is 4.
Output	Percent of petroleum storage tank permittees inspected	50%	39%	No	In the fourth quarter of FY25, PSTB Prevention inspectors inspected 38% of the registered facilities. The universe is 1710 registered facilities but this number must be divided by 3 for every three years as that is the requirement for the EPA Prevention Grant. Dividing by three would change the denominator to 570 and dividing the 216 by 570 = 38%. As we fill the three staff position and complete training for each new staff member we expect to meet the target of 50%.
Output	Percent of solid and infectious waste management facilities inspected	85%	19%	No	Solid Waste Bureau enforcement staff inspected 16 of 46 active, permitted solid waste facilities (34.8 percent) in the fourth quarter.

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

Performance Measures Summary

P569 Resource Protection Division

Purpose: The purpose of the resource protection program is to monitor and provide regulatory oversight of the generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the investigation and cleanup of environmental contamination covered by the Resource Conservation and Recovery Act.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Percent of solid and infectious waste management facilities inspected	99%	19%	95%	95%	
Output	Percent of hazardous waste facilities inspected	1%	19%	13%	13%	
Output	Number of underground storage tank sites cleaned up compared to the total number of leaking underground petroleum storage tank sites remaining	15:865	6:972	20:944	20:940	
Output	Number of completed cleanups of petroleum storage tank release sites that require no further action	2,036	5	2,050	2,050	
Output	Percent of petroleum storage tank permittees inspected	0%	39%	35%	35%	
Outcome	Percent of hazardous waste facilities in compliance	56%	55%	90%	90%	
Outcome	Percent of solid and infectious waste management facilities in compliance	82%	89%	90%	90%	
Outcome	Percent of hazardous waste facilities in violation	1%	19%	1%	1%	
Explanatory	Percent of surface water permittees with active or ongoing violations	5%	4%	N/A	N/A	
Explanatory	Percent of solid and infectious waste management facilities in violation	18%	19%	N/A	N/A	
Explanatory	Percent of petroleum storage tank permittee inspections showing compliance	0%	55%	N/A	N/A	
Explanatory	Percent of petroleum storage tank permittees with active or ongoing violations	0%	14%	N/A	N/A	

**FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

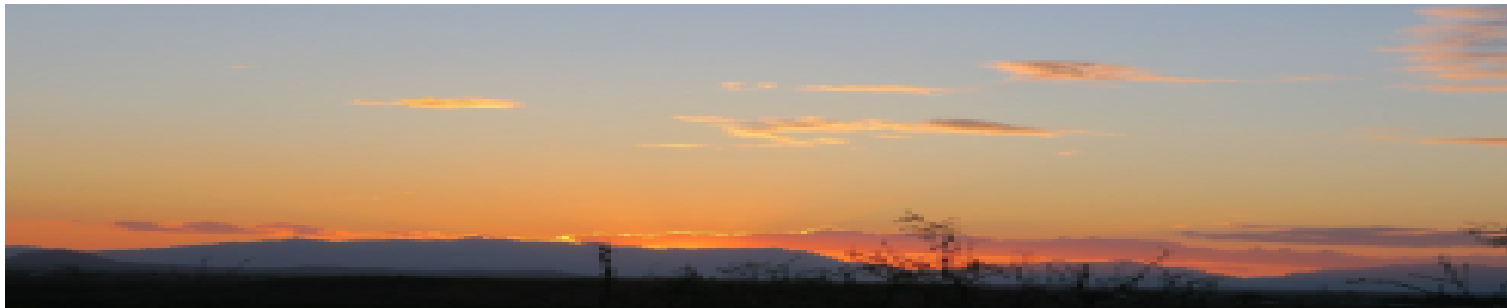
Agency Name: NM Environment Department
Program Name: Resource Protection Division

Business Unit: 66700
Program Code: P-569

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$	
	Year	Make/Model	Vehicle Type	A** R	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F		
								FY27 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate		
1	2020	Nissan Rouge	06AM	C	007898SG	12,881	Standard (S)	773	12	9,276.0			-		
2	2016	Dodge Caravan	05A	C	005094SG	21,330	O	293	12	3,518.6			-		
3	2016	Dodge Caravan	05A	C	005096SG	25,258	O	293	12	3,518.6			-		
4	2016	Chevy Silverado	04E	C	005238SG	138,857	O	293	12	3,518.6			-		
5	2016	Chevy Silverado	04E	C	005239SG	51,271	O	293	12	3,518.6			-		
6	2016	Chevy Silverado	04E	C	005240SG	73,067	O	293	12	3,518.6			-		
7	2016	Chevy Silverado	04E	C	005242SG	74,469	O	293	12	3,518.6			-		
8	2016	Chevy Silverado	04E	C	005245SG	36,092	O	293	12	3,518.6			-		
9	2016	Chevy Silverado	04E	C	005463SG	33,625	O	293	12	3,518.6			-		
10	2016	Chevy Silverado	04E	C	005464SG	74,092	O	293	12	3,518.6			-		
11	2016	Chevy Silverado	04E	C	005465SG	63,475	O	293	12	3,518.6			-		
12	2016	Chevy Silverado	04E	C	005466SG	62,741	O	293	12	3,518.6			-		
13	2016	Chevy Silverado	04E	C	005467SG	37,627	O	293	12	3,518.6			-		
14	2016	Chevy Silverado	04E	C	005469SG	21,599	O	293	12	3,518.6			-		
15	2016	Chevy Silverado	04E	C	005471SG	56,440	O	293	12	3,518.6			-		
16	2016	Chevy Silverado	04E	C	005472SG	125,262	O	293	12	3,518.6			-		
17	2020	Nissan Rogue	06AM	C	007892SG	12,165	S	773	12	9,276.0			-		
18	2020	Nissan Rogue	06AM	C	007927SG	8,073	S	773	12	9,276.0			-		
19	2020	Nissan Rogue	06AM	C	007928SG	6,912	S	773	12	9,276.0			-		
20	2010	Ford Escape	06A	C	002063SG	97,079	O	293	12	3,518.6			-		
21	2011	Ford Fusion	02BO	C	002516SG	98,151	O	293	12	3,518.6			-		
22	2019	Dodge 1500	04E	C	006984SG	11,907	O	293	12	3,518.6			-		
23	2022	Ford Escape	06A	C	009390SG	10,636	Operational (O)	293	12	3,518.6			-		
24	2022	Ford Escape	06A	C	009391SG	4,781	Operational (O)	293	12	3,518.6			-		
25	2022	Ford Escape	06A	C	009392SG	6,294	Operational (O)	293	12	3,518.6			-		
26	2022	Ford Escape	06A	C	009393SG	577	Operational (O)	293	12	3,518.6			-		
27	2022	Ford Escape	06A	C	009394SG	15,916	Operational (O)	293	12	3,518.6			-		
28	2022	Ford Escape	06A	C	009395SG	8,301	Operational (O)	293	12	3,518.6			-		
29	2008	Ford Escape	06A	C	000981SG	145,933	Operational (O)	293	12	3,518.6			-		
								TOTAL LONG TERM:		125,070.0	TOTAL SHORT TERM:			-	

Operational(O) rate for FY27 will be

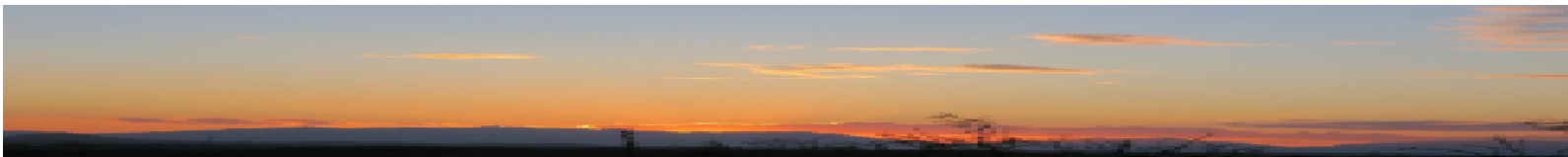
** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle



P570



**Environmental
Protection
Division**



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	2,928.0	2,851.4	3,128.4	0.0	3,706.1	0.0	3,706.1
112 Other Transfers	16,032.0	22,479.4	303.9	0.0	176.5	0.0	176.5
120 Federal Revenues	4,904.2	1,612.7	5,016.3	0.0	4,325.2	0.0	4,325.2
130 Other Revenues	0.0	7.0	27,532.4	0.0	28,163.5	0.0	28,163.5
REVENUE, TRANSFERS	23,864.2	26,950.5	35,981.0	0	36,371.3	0.0	36,371.3
REVENUE	23,864.2	26,950.5	35,981.0	0	36,371.3	0.0	36,371.3
EXPENSE							
200 Personal services and employee benefits	16,623.2	14,290.0	15,122.8	19,005.6	16,773.9	0.0	16,773.9
300 Contractual services	2,225.2	3,505.6	11,407.1	0.0	9,073.8	0.0	9,073.8
400 Other	5,015.8	2,809.9	5,861.7	0.0	6,066.2	0.0	6,066.2
EXPENDITURES	23,864.2	20,605.5	32,391.6	19,005.57	31,913.9	0.0	31,913.9
500 Other financing uses	0.0	0.0	3,589.4	0.0	4,457.4	0.0	4,457.4
OTHER FINANCING USES	0.0	0.0	3,589.4	0	4,457.4	0.0	4,457.4
EXPENSE	23,864.2	20,605.5	35,981.0	19,005.57	36,371.3	0.0	36,371.3
FTE POSITIONS							
810 Permanent	31.00	0.00	26.00	146.00	25.00	0.00	25.00
820 Term	111.00	0.00	112.00	0.00	111.00	0.00	111.00
FTEs	142.00	0.00	138.00	146.00	136.00	0.00	136.00
FTE POSITIONS	142.00	0.00	138.00	146.00	136.00	0.00	136.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P570 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	2,928.0	2,851.4	3,128.4	0.0	3,706.1	0.0	3,706.1
112 Other Transfers	16,032.0	22,479.4	303.9	0.0	176.5	0.0	176.5
120 Federal Revenues	4,904.2	1,612.7	5,016.3	0.0	4,325.2	0.0	4,325.2
130 Other Revenues	0.0	7.0	27,532.4	0.0	28,163.5	0.0	28,163.5
REVENUE, TRANSFERS	23,864.2	26,950.5	35,981.0	0.0	36,371.3	0.0	36,371.3
REVENUE	23,864.2	26,950.5	35,981.0	0.0	36,371.3	0.0	36,371.3
EXPENSE							
200 Personal services and employee benefits	16,623.2	14,290.0	15,122.8	19,005.6	16,773.9	0.0	16,773.9
300 Contractual services	2,225.2	3,505.6	11,407.1	0.0	9,073.8	0.0	9,073.8
400 Other	5,015.8	2,809.9	5,861.7	0.0	6,066.2	0.0	6,066.2
EXPENDITURES	23,864.2	20,605.5	32,391.6	19,005.57	31,913.9	0.0	31,913.9
500 Other financing uses	0.0	0.0	3,589.4	0.0	4,457.4	0.0	4,457.4
OTHER FINANCING USES	0.0	0.0	3,589.4	0	4,457.4	0.0	4,457.4
EXPENSE	23,864.2	20,605.5	35,981.0	19,005.57	36,371.3	0.0	36,371.3
FTE POSITIONS							
810 Permanent	31.00	0.00	26.00	146.00	25.00	0.00	25.00
820 Term	111.00	0.00	112.00	0.00	111.00	0.00	111.00
FTEs	142.00	0.00	138.00	146.00	136.00	0.00	136.00
FTE POSITIONS	142.00	0.00	138.00	146.00	136.00	0.00	136.00

BU PCode Department
66700 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	2,928.0	2,851.4	3,128.4	0.0	3,706.1	0.0	3,706.1
111	General Fund Transfers	2,928.0	2,851.4	3,128.4	0.0	3,706.1	0.0	3,706.1
451909	Federal Contract - Interagency	205.8	161.6	303.9	0.0	176.5	0.0	176.5
499905	Other Financing Sources	0.0	76.6	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	15,826.2	22,241.2	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	16,032.0	22,479.4	303.9	0.0	176.5	0.0	176.5
451903	Federal Direct - Operating	4,788.5	1,612.7	4,900.6	0.0	4,204.7	0.0	4,204.7
453001	Federal - Contracts & Other	115.7	0.0	115.7	0.0	120.5	0.0	120.5
120	Federal Revenues	4,904.2	1,612.7	5,016.3	0.0	4,325.2	0.0	4,325.2
441201	Interest On Investments	0.0	1.8	0.0	0.0	0.0	0.0	0.0
496402	Environment Department Fees	0.0	5.2	27,532.4	0.0	28,163.5	0.0	28,163.5
130	Other Revenues	0.0	7.0	27,532.4	0.0	28,163.5	0.0	28,163.5
TOTAL REVENUE		23,864.2	26,950.5	35,981.0	0	36,371.3	0.0	36,371.3
520100	Exempt Perm Positions P/T&F/T	169.4	153.4	152.2	280.7	142.8	0.0	142.8
520200	Term Positions	9,168.2	7,917.3	8,109.1	56.0	9,221.2	0.0	9,221.2
520300	Classified Perm Positions F/T	2,892.6	2,260.9	2,307.5	13,344.0	2,264.9	0.0	2,264.9
520400	Classified Perm Positions P/T	0.0	0.0	0.0	0.0	32.6	0.0	32.6
520600	Paid Unused Sick Leave	3.4	5.5	13.4	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	126.6	63.1	59.3	0.0	62.8	0.0	62.8
520800	Annl & Comp Paid At Separation	59.9	51.5	23.5	0.0	0.9	0.0	0.9
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	946.1	856.3	809.4	1,561.7	1,617.5	0.0	1,617.5
521200	Retirement Contributions	2,152.3	1,986.0	2,395.2	2,629.9	2,196.9	0.0	2,196.9
521300	F I C A	848.3	752.1	958.0	840.4	879.8	0.0	879.8
521400	Workers' Comp Assessment Fee	3.6	1.0	3.9	0.0	2.5	0.0	2.5
521410	GSD Work Comp Insur Premium	15.6	13.0	27.5	0.0	8.5	0.0	8.5
521500	Unemployment Comp Premium	6.7	5.5	6.9	0.0	13.3	0.0	13.3
521600	Employee Liability Ins Premium	21.5	18.1	27.5	0.0	101.5	0.0	101.5
521700	RHC Act Contributions	209.0	206.3	229.4	292.9	228.7	0.0	228.7
200	Personal services and employee benef	16,623.2	14,290.0	15,122.8	19,005.6	16,773.9	0.0	16,773.9
535200	Professional Services	920.4	1,612.2	3,064.7	0.0	4,290.9	0.0	4,290.9
535300	Other Services	795.4	628.3	594.9	0.0	1,100.4	0.0	1,100.4
535309	Other Services - Interagency	0.0	0.3	0.0	0.0	0.0	0.0	0.0

BU PCode Department
66700 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535500	Attorney Services	200.0	2.4	120.0	0.0	1,240.2	0.0	1,240.2
535600	IT Services	309.4	1,262.3	7,627.5	0.0	2,442.3	0.0	2,442.3
300	Contractual services	2,225.2	3,505.6	11,407.1	0.0	9,073.8	0.0	9,073.8
542100	Employee I/S Mileage & Fares	0.0	1.8	3.5	0.0	30.4	0.0	30.4
542200	Employee I/S Meals & Lodging	211.9	28.9	191.0	0.0	129.9	0.0	129.9
542300	Brd & Comm Mbr Meals & Lodging	2.0	0.0	1.9	0.0	1.9	0.0	1.9
542310	Brd & Comm Mbr Mileage & Fares	2.4	0.0	2.2	0.0	2.2	0.0	2.2
542500	Transp - Fuel & Oil	53.5	24.6	53.2	0.0	60.4	0.0	60.4
542600	Transp - Parts & Supplies	2.6	4.8	2.7	0.0	3.4	0.0	3.4
542700	Transp - Transp Insurance	0.0	1.7	0.0	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	75.8	76.9	66.2	0.0	131.3	0.0	131.3
543200	Maint - Furn, Fixt, Equipment	368.2	218.4	264.1	0.0	253.4	0.0	253.4
543300	Maint - Buildings & Structures	37.6	8.6	14.5	0.0	12.5	0.0	12.5
543500	Maint - Supplies	0.0	0.0	14.6	0.0	15.0	0.0	15.0
543820	Maintenance IT	25.0	0.0	165.0	0.0	122.5	0.0	122.5
543830	IT HW/SW Agreements	75.0	134.3	71.8	0.0	168.5	0.0	168.5
544000	Supply Inventory IT	182.1	366.7	504.7	0.0	692.8	0.0	692.8
544100	Supplies-Office Supplies	51.1	15.4	42.4	0.0	45.5	0.0	45.5
544400	Supplies-Field Supplies	383.2	147.2	543.2	0.0	557.2	0.0	557.2
544700	Supplies-Clothing,Unifirms,Linen	6.5	3.8	8.4	0.0	42.0	0.0	42.0
544900	Supplies-Inventory Exempt	1.4	31.9	10.0	0.0	61.5	0.0	61.5
545600	Reporting & Recording	112.9	22.6	104.0	0.0	75.1	0.0	75.1
545700	ISD Services	83.4	84.8	75.9	0.0	116.7	0.0	116.7
545710	DOIT HCM Assessment Fees	60.6	40.3	60.4	0.0	66.1	0.0	66.1
545900	Printing & Photo Services	12.4	13.1	17.6	0.0	15.0	0.0	15.0
545909	Printing & Photo - Interagency	4.0	0.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	59.7	22.6	75.2	0.0	81.5	0.0	81.5
546310	Utilities - Sewer/Garbage	1.5	0.9	1.5	0.0	4.5	0.0	4.5
546320	Utilities - Electricity	36.2	16.4	22.6	0.0	24.5	0.0	24.5
546400	Rent Of Land & Buildings	0.0	184.4	0.0	0.0	355.0	0.0	355.0
546500	Rent Of Equipment	25.1	30.9	29.7	0.0	31.8	0.0	31.8
546600	Communications	11.1	0.3	14.8	0.0	15.6	0.0	15.6
546610	DOIT Telecommunications	142.7	141.8	295.5	0.0	131.7	0.0	131.7

BU PCode Department
66700 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546700	Subscriptions/Dues/License Fee	13.0	10.3	12.9	0.0	19.5	0.0	19.5
546800	Employee Training & Education	24.5	40.6	65.9	0.0	69.0	0.0	69.0
546900	Advertising	385.3	246.6	473.9	0.0	371.1	0.0	371.1
547105	Bank Fees/Services	1.0	2.7	1.0	0.0	5.0	0.0	5.0
547400	Grants To Local Governments	1,802.2	27.0	0.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	0.0	226.2	229.4	0.0	231.0	0.0	231.0
547900	Miscellaneous Expense	0.9	0.6	1.5	0.0	3.3	0.0	3.3
547999	Request to Pay Prior Year	0.0	20.8	0.0	0.0	10.0	0.0	10.0
548200	Furniture & Fixtures	0.0	146.6	171.0	0.0	300.0	0.0	300.0
548300	Information Tech Equipment	0.0	84.3	0.0	0.0	100.0	0.0	100.0
548400	Other Equipment	692.1	54.8	1,663.8	0.0	1,235.2	0.0	1,235.2
548800	Automotive & Aircraft	0.0	294.6	426.5	0.0	250.0	0.0	250.0
548900	Buildings & Structures	0.0	0.0	81.0	0.0	81.0	0.0	81.0
549600	Employee O/S Mileage & Fares	27.3	17.2	39.9	0.0	70.8	0.0	70.8
549700	Employee O/S Meals & Lodging	41.6	14.5	38.3	0.0	72.1	0.0	72.1
549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	5,015.8	2,809.9	5,861.7	0.0	6,066.2	0.0	6,066.2
555106	OFU - INTRA-Agency	0.0	0.0	3,589.4	0.0	4,457.4	0.0	4,457.4
500	Other financing uses	0.0	0.0	3,589.4	0.0	4,457.4	0.0	4,457.4
TOTAL EXPENSE		23,864.2	20,605.5	35,981.0	19,005.57	36,371.3	0.0	36,371.3
810	Permanent	31.00	0.00	26.00	146.00	25.00	0.00	25.00
810	Permanent	31.00	0.00	26.00	146.00	25.00	0.00	25.00
820	Term	111.00	0.00	84.25	0.00	111.00	0.00	111.00
820	Term	111.00	0.00	84.25	0.00	111.00	0.00	111.00
TOTAL FTE POSITIONS		142.00	0.00	110.25	146.00	136.00	0.00	136.00

Program Description:

The Environmental Protection Division (EPD) serves all New Mexicans, particularly children, elderly, and other vulnerable populations by ensuring clean and healthy outdoor air. EPD develops and implements innovative programs to mitigate the impacts of climate change by reducing greenhouse gas emissions and expanding clean energy and transportation options for families and businesses. In addition, EPD protects workers and the public from the ill effects on human health concerning man-produced and natural sources of radioactive materials in academic, medical, and industrial applications and reduces exposure to indoor radon.

EPD includes the Air Quality Bureau (AQB), the Radiation Control Bureau (RCB) and the Climate Change Bureau (CCB). AQB protects the residents of the state from air pollution and ensures that all applicable regulated sources of air pollution comply with emission limits. To protect human health and the environment, AQB maintains and operates 20 air monitoring sites throughout the state and makes this information available on an online air monitoring network, which the public, academia, environmental groups, and other state and federal agencies use. RCB protects public non-federal radiation workers from the harmful effects of radiation through six different programs, including the Radiation and Chemical Advocacy Office (RCAO) that assists nuclear workers who have become ill because of the occupational exposures received while working for contractors or subcontractors of Department of Energy (DOE) facilities or in the uranium mining and milling industries throughout New Mexico. CCB supports the state's goal of reducing greenhouse gas emissions by at least 45% below 2005 by 2030 levels and achieving net zero emissions by 2050. CCB implements critical emission reduction strategies, such as New Motor Vehicle Emissions Standards and the Clean Transportation Fuel Standard and actively plans and develops projects and policies to ensure the state continues greenhouse gas reductions.

Major Issues and Accomplishments:

A key objective of EPD is to secure solvency for its programs and most critically for the State Air Permit Funds as expenses to comprehensively administer its programs, support the increased workload and needed upgrades and to be able to support the growth of industries and businesses by processing permits in a timely manner. In FY25, EPD completed a fee increase for its Air Quality Bureau, but the Environmental Improvement Board (EIB) did not adopt the changes. AQB is currently working to petition the EIB for increased permitting fees again in FY26. AQB expects new, increased permitting fees to be in place for FY27.

EPD bureaus are developing and updating databases to support EPD critical functions. For examples In July 2025, RCB implemented a new licensing portal for the Medical Imaging and Radiation Therapy Program. Additionally, the Radioactive Materials Program deployed a database management system designed to support licensing, inspections, reciprocity, vendor oversight, and x-ray machine registration. These system enhancements improve operational efficiency, strengthen oversight, and provide more effective tracking and management of licensees, ensuring continued compliance with Nuclear Regulatory Commission requirements and NMAC 20.3.3. The program's capabilities will be further enhanced in Fiscal Year 2026 with the launch of integrated online payment and application intake portals. In FY27 the Air Quality will continue efforts initiated in FY26 to migrate to a new software as a solution software expanding and enhancing their current capabilities. The new database will streamline all aspects of permitting, with creating permit documents, cutting down IPRA requests with public facing documents, and ability to generate the NSR and TV fees.

In FY26, RCB is on track to transition to a paperless process for Radioactive Materials Licensing and limit the Medical Imaging and Radiation Therapy Program to certificates only. Concurrently, the restructuring of RCB staff will strengthen the bureau's capacity to manage licensing, outreach, education, and public services more effectively.

Overview of Request:

EPD's budget request was derived based on program performance and evidence of program effectiveness. Resources are allocated toward programs implementing non-discretionary duties and high-priority initiatives and maintaining quality level of services to successfully achieve established programmatic outcomes.

EPD's FY27 budget request is focused on achieving the state's climate goals of reducing greenhouse gas emissions by at least 45% below 2005 by 2030 levels and achieving net zero emissions by 2050, including implementing federal methane regulations to decrease emissions from the oil and gas industry; implementing New Motor Vehicle Emissions Standards and increasing the available number of zero-emission vehicles to decrease vehicle emissions; implementing the Clean Transportation Fuel Standard to support clean energy businesses and jobs while decreasing transportation fuel emissions and the implementation of the Comprehensive Climate Action Plan that is due to be completed in FY26 ; and comprehensively implementing the core functions for the Air Quality Bureau and Radiation Control Bureau which includes meaningful outreach and engagement of the public.

EPD is working towards enhancing air monitoring and modeling capabilities by implementing mobile air monitoring capabilities to gather data above and beyond current stationary air quality monitoring network, establishing capabilities for mobile monitoring and analysis of radioactive materials in oil and gas basins and throughout the state. Similarly, EPD is working towards implementing a mobile van to facilitate the identification of Naturally Occurring Radioactive Materials and ensuring that it is handled and disposed of in a manner that is protective of human health and the environment.

NMED will use agency performance measures and targets, historical trends, and additional agency specific measures to evaluate performance, inform the public, and direct resources.

Programmatic Changes:

In FY27, policy and programmatic changes in P-570 are primarily focused on the expansion related to plan and implementing strategies for reducing greenhouse gas emissions, including methane, and other air pollutants. The focus will be on evaluating and addressing cumulative impacts on public health and the environment in areas with higher numbers of permits, licenses, and registrations. Safeguarding state progress in reducing emissions—including excess methane, ozone, other harmful pollutants, and Naturally Occurring Radioactive Materials—from oil and gas operations through the implementation of new regulations, action plans and incorporation of technology in the workflow as discussed above.

Promoting incentives and aligning program activities encourages economic growth and diversification to businesses that produce low carbon fuels.

EPD is also preparing a comprehensive regulatory framework for fusion machines that ensures public health and safety, protects the environment, and fosters responsible innovation in fusion energy.

Base Budget Justification: N/A

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment

P570 - Environmental Protection Division

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	3,706.1	28,163.5	176.5	4,325.2	36,371.3
Personal services and employee benefits	3,174.8	11,768.6	166.5	1,664.0	16,773.9
Contractual services	147.5	8,501.1	10.0	415.2	9,073.8
Other	383.8	3,436.4	0.0	2,246.0	6,066.2
Other financing uses	0.0	4,457.4	0.0	0.0	4,457.4
USES Total:	3,706.1	28,163.5	176.5	4,325.2	36,371.3
Net:	0.0	0.0	0.0	0.0	0.0

Environmental Protection Division

State of New Mexico

BU PCode
66700 P570

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	1,603.98	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	106.84	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	305.09	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	98.31	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	39.64	0.0	0.0	0.0	0.0	0.0	
06400	520100	Exempt Perm Positions P/T&F/T	153.4	126.1	280.71	142.8	0.0	0.0	0.0	142.8	
06400	520200	Term Positions	7,917.3	1,870.2	12.86	1,401.5	0.0	121.2	530.1	2,052.8	Compensation Impacts
06400	520300	Classified Perm Positions F/T	2,260.9	1,256.3	5,253.04	459.8	0.0	0.0	620.3	1,080.1	
06400	520400	Classified Perm Positions P/T	0.0	0.0	0	32.6	0.0	0.0	0.0	32.6	
06400	520600	Paid Unused Sick Leave	5.5	12.5	0	0.0	0.0	0.0	0.0	0.0	
06400	520700	Overtime & Other Premium Pay	63.1	27.7	0	11.9	0.0	0.9	32.1	44.9	
06400	520800	Annl & Comp Paid At Separation	51.5	15.6	0	0.0	0.0	0.0	0.0	0.0	
06400	521100	Group Insurance Premium	856.3	248.7	571.42	529.6	0.0	9.4	151.4	690.4	Insurance Increases due to SB376.
06400	521200	Retirement Contributions	1,986.0	574.0	1,078.68	349.3	0.0	23.3	218.9	591.5	
06400	521300	F I C A	752.1	233.4	340.49	143.3	0.0	9.3	88.1	240.7	
06400	521400	Workers' Comp Assessment Fee	1.0	1.4	0	1.2	0.0	0.0	0.0	1.2	
06400	521410	GSD Work Comp Insur Premium	13.0	4.4	0	3.4	0.0	0.0	0.0	3.4	
06400	521500	Unemployment Comp Premium	5.5	1.3	0	6.6	0.0	0.0	0.0	6.6	GSD Premiums increase
06400	521600	Employee Liability Ins Premium	18.1	3.9	0	55.4	0.0	0.0	0.0	55.4	GSD Premiums increase
06400	521700	RHC Act Contributions	206.3	41.3	123.7	37.4	0.0	2.4	23.1	62.9	
09200	520200	Term Positions	0.0	1,449.4	9.15	0.0	1,701.5	0.0	0.0	1,701.5	
09200	520300	Classified Perm Positions F/T	0.0	0.0	1,189.14	0.0	43.3	0.0	0.0	43.3	
09200	520700	Overtime & Other Premium Pay	0.0	2.2	0	0.0	1.0	0.0	0.0	1.0	
09200	521100	Group Insurance Premium	0.0	127.5	152.29	0.0	197.5	0.0	0.0	197.5	Insurance Increases due to SB376.
09200	521200	Retirement Contributions	0.0	511.7	228.79	0.0	335.7	0.0	0.0	335.7	
09200	521300	F I C A	0.0	203.4	73.73	0.0	133.5	0.0	0.0	133.5	
09200	521400	Workers' Comp Assessment Fee	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	
09200	521410	GSD Work Comp Insur Premium	0.0	7.2	0	0.0	0.0	0.0	0.0	0.0	
09200	521500	Unemployment Comp Premium	0.0	1.6	0	0.0	0.0	0.0	0.0	0.0	
09200	521600	Employee Liability Ins Premium	0.0	7.1	0	0.0	0.0	0.0	0.0	0.0	
09200	521700	RHC Act Contributions	0.0	53.2	23.78	0.0	34.9	0.0	0.0	34.9	
59200	520200	Term Positions	0.0	547.7	2.63	0.0	583.6	0.0	0.0	583.6	
59200	520300	Classified Perm Positions F/T	0.0	281.6	533.56	0.0	332.3	0.0	0.0	332.3	

Environmental Protection Division

State of New Mexico

BU PCode
66700 P570

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
59200	520700	Overtime & Other Premium Pay	0.0	6.8	0	0.0	7.9	0.0	0.0	7.9	
59200	521100	Group Insurance Premium	0.0	67.7	53.73	0.0	83.4	0.0	0.0	83.4	Insurance Increases due to SB376.
59200	521200	Retirement Contributions	0.0	197.4	102.24	0.0	176.2	0.0	0.0	176.2	
59200	521300	F I C A	0.0	78.5	32.95	0.0	70.1	0.0	0.0	70.1	
59200	521400	Workers' Comp Assessment Fee	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
59200	521410	GSD Work Comp Insur Premium	0.0	1.8	0	0.0	0.0	0.0	0.0	0.0	
59200	521500	Unemployment Comp Premium	0.0	0.8	0	0.0	0.0	0.0	0.0	0.0	
59200	521600	Employee Liability Ins Premium	0.0	3.0	0	0.0	0.0	0.0	0.0	0.0	
59200	521700	RHC Act Contributions	0.0	20.5	10.63	0.0	18.3	0.0	0.0	18.3	
63100	520100	Exempt Perm Positions P/T&F/T	0.0	26.1	0	0.0	0.0	0.0	0.0	0.0	
63100	520200	Term Positions	0.0	4,017.9	30.08	0.0	4,718.2	0.0	0.0	4,718.2	
63100	520300	Classified Perm Positions F/T	0.0	760.2	4,599.19	0.0	755.5	0.0	0.0	755.5	
63100	520600	Paid Unused Sick Leave	0.0	0.9	0	0.0	0.0	0.0	0.0	0.0	
63100	520700	Overtime & Other Premium Pay	0.0	13.3	0	0.0	7.5	0.0	0.0	7.5	
63100	520800	Annl & Comp Paid At Separation	0.0	1.7	0	0.0	0.9	0.0	0.0	0.9	
63100	521100	Group Insurance Premium	0.0	348.6	677.19	0.0	641.0	0.0	0.0	641.0	Insurance Increases due to SB376.
63100	521200	Retirement Contributions	0.0	1,072.8	883.37	0.0	1,052.8	0.0	0.0	1,052.8	
63100	521300	F I C A	0.0	426.7	284.66	0.0	418.7	0.0	0.0	418.7	
63100	521400	Workers' Comp Assessment Fee	0.0	1.9	0	0.0	1.3	0.0	0.0	1.3	
63100	521410	GSD Work Comp Insur Premium	0.0	13.9	0	0.0	5.1	0.0	0.0	5.1	
63100	521500	Unemployment Comp Premium	0.0	3.1	0	0.0	6.7	0.0	0.0	6.7	GSD Premiums increase
63100	521600	Employee Liability Ins Premium	0.0	13.2	0	0.0	46.1	0.0	0.0	46.1	GSD Premiums increase
63100	521700	RHC Act Contributions	0.0	110.2	91.82	0.0	108.2	0.0	0.0	108.2	
70810	520200	Term Positions	0.0	78.0	0.71	0.0	92.6	0.0	0.0	92.6	
70810	520300	Classified Perm Positions F/T	0.0	0.0	92.57	0.0	53.7	0.0	0.0	53.7	
70810	520700	Overtime & Other Premium Pay	0.0	9.1	0	0.0	0.8	0.0	0.0	0.8	
70810	520800	Annl & Comp Paid At Separation	0.0	6.2	0	0.0	0.0	0.0	0.0	0.0	
70810	521100	Group Insurance Premium	0.0	5.2	0.1	0.0	5.1	0.0	0.0	5.1	Insurance Increases due to SB376.
70810	521200	Retirement Contributions	0.0	14.2	17.81	0.0	26.7	0.0	0.0	26.7	
70810	521300	F I C A	0.0	6.0	5.74	0.0	11.2	0.0	0.0	11.2	
70810	521700	RHC Act Contributions	0.0	1.6	1.85	0.0	2.9	0.0	0.0	2.9	
98700	520200	Term Positions	0.0	145.9	0.56	0.0	72.5	0.0	0.0	72.5	
98700	520300	Classified Perm Positions F/T	0.0	9.4	72.55	0.0	0.0	0.0	0.0	0.0	
98700	520700	Overtime & Other Premium Pay	0.0	0.2	0	0.0	0.7	0.0	0.0	0.7	

Environmental Protection Division

State of New Mexico

BU PCode
66700 P570

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
98700	521100	Group Insurance Premium	0.0	11.7	0.09	0.0	0.1	0.0	0.0	0.1	
98700	521200	Retirement Contributions	0.0	25.1	13.96	0.0	14.0	0.0	0.0	14.0	
98700	521300	F I C A	0.0	10.0	4.5	0.0	5.6	0.0	0.0	5.6	
98700	521410	GSD Work Comp Insur Premium	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	
98700	521500	Unemployment Comp Premium	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
98700	521600	Employee Liability Ins Premium	0.0	0.3	0	0.0	0.0	0.0	0.0	0.0	
98700	521700	RHC Act Contributions	0.0	2.6	1.45	0.0	1.5	0.0	0.0	1.5	
	200	Personal services and employee benef	14,290.0	15,122.8	19,005.57	3,174.8	11,768.6	166.5	1,664.0	16,773.9	
06400	542100	Employee I/S Mileage & Fares	1.8	0.5	0	0.5	0.0	0.0	2.9	3.4	
06400	542200	Employee I/S Meals & Lodging	28.9	55.1	0	31.9	0.0	0.0	31.3	63.2	Additional positions filled so additional travel.
06400	542500	Transp - Fuel & Oil	24.6	23.6	0	3.1	0.0	0.0	20.0	23.1	
06400	542600	Transp - Parts & Supplies	4.8	2.0	0	1.5	0.0	0.0	0.1	1.6	
06400	542700	Transp - Transp Insurance	1.7	0.0	0	0.1	0.0	0.0	0.0	0.1	
06400	542800	State Transp Pool Charges	76.9	27.6	0	41.2	0.0	0.0	19.2	60.4	Additional vehicles purchased in FY25.
06400	543200	Maint - Furn, Fixt, Equipment	218.4	136.3	0	5.0	0.0	0.0	110.9	115.9	
06400	543300	Maint - Buildings & Structures	8.6	14.5	0	0.0	0.0	0.0	10.0	10.0	
06400	543820	Maintenance IT	0.0	37.0	0	0.0	0.0	0.0	34.5	34.5	
06400	543830	IT HW/SW Agreements	134.3	18.0	0	36.0	0.0	0.0	4.5	40.5	
06400	544000	Supply Inventory IT	366.7	59.7	0	12.5	0.0	0.0	36.0	48.5	
06400	544100	Supplies-Office Supplies	15.4	15.4	0	6.7	0.0	0.0	3.3	10.0	
06400	544400	Supplies-Field Supplies	147.2	264.0	0	20.4	0.0	0.0	251.6	272.0	
06400	544700	Supplies-Clothing,Unifrms,Linen	3.8	2.0	0	0.0	0.0	0.0	12.0	12.0	Additional staff
06400	544900	Supplies-Inventory Exempt	31.9	10.0	0	8.0	0.0	0.0	0.0	8.0	
06400	545600	Reporting & Recording	22.6	17.0	0	0.0	0.0	0.0	0.0	0.0	
06400	545700	ISD Services	84.8	22.3	0	38.4	0.0	0.0	6.3	44.7	DoIT Rate Increases
06400	545710	DOIT HCM Assessment Fees	40.3	16.4	0	17.8	0.0	0.0	3.5	21.3	DoIT Rate Increases
06400	545900	Printing & Photo Services	13.1	5.4	0	1.0	0.0	0.0	0.0	1.0	
06400	546100	Postage & Mail Services	22.6	30.7	0	12.0	0.0	0.0	14.3	26.3	Additional Postage needs
06400	546310	Utilities - Sewer/Garbage	0.9	0.0	0	3.0	0.0	0.0	0.0	3.0	
06400	546320	Utilities - Electricity	16.4	16.0	0	0.0	0.0	0.0	17.9	17.9	
06400	546400	Rent Of Land & Buildings	184.4	0.0	0	75.0	0.0	0.0	0.0	75.0	
06400	546500	Rent Of Equipment	30.9	14.7	0	5.0	0.0	0.0	3.0	8.0	
06400	546600	Communications	0.3	6.5	0	2.0	0.0	0.0	4.2	6.2	

Environmental Protection Division

State of New Mexico

BU PCode
66700 P570

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	546610	141.8	96.3	0	31.0	0.0	0.0	20.3	51.3	
06400	546700	10.3	3.2	0	3.0	0.0	0.0	0.5	3.5	
06400	546800	40.6	43.8	0	10.0	0.0	0.0	12.0	22.0	
06400	546900	246.6	333.0	0	3.0	0.0	0.0	192.2	195.2	
06400	547105	2.7	0.0	0	3.0	0.0	0.0	0.0	3.0	
06400	547400	27.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	547450	226.2	229.4	0	0.0	0.0	0.0	231.0	231.0	
06400	547900	0.6	1.4	0	0.3	0.0	0.0	0.0	0.3	
06400	547999	20.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	548200	146.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	548300	84.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	548400	54.8	1,317.8	0	0.0	0.0	0.0	1,105.2	1,105.2	
06400	548800	294.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	548900	0.0	81.0	0	0.0	0.0	0.0	81.0	81.0	
06400	549600	17.2	16.8	0	6.4	0.0	0.0	8.5	14.9	
06400	549700	14.5	21.0	0	6.0	0.0	0.0	9.8	15.8	
06400	549900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
09200	542100	0.0	0.0	0	0.0	12.0	0.0	0.0	12.0	
09200	542200	0.0	34.4	0	0.0	15.0	0.0	0.0	15.0	
09200	542500	0.0	4.3	0	0.0	2.0	0.0	0.0	2.0	
09200	542800	0.0	0.6	0	0.0	0.0	0.0	0.0	0.0	
09200	543200	0.0	26.7	0	0.0	30.0	0.0	0.0	30.0	
09200	543500	0.0	14.6	0	0.0	15.0	0.0	0.0	15.0	
09200	543820	0.0	14.6	0	0.0	10.0	0.0	0.0	10.0	
09200	543830	0.0	15.0	0	0.0	15.0	0.0	0.0	15.0	
09200	544000	0.0	387.0	0	0.0	250.0	0.0	0.0	250.0	
09200	544100	0.0	17.2	0	0.0	10.0	0.0	0.0	10.0	
09200	544400	0.0	6.0	0	0.0	62.2	0.0	0.0	62.2	Additional staff
09200	544700	0.0	3.4	0	0.0	5.0	0.0	0.0	5.0	
09200	544900	0.0	0.0	0	0.0	15.0	0.0	0.0	15.0	
09200	545600	0.0	34.4	0	0.0	35.0	0.0	0.0	35.0	
09200	545700	0.0	14.5	0	0.0	15.0	0.0	0.0	15.0	DoIT Rate Increases
09200	545710	0.0	15.5	0	0.0	20.0	0.0	0.0	20.0	DoIT Rate Increases
09200	545900	0.0	2.4	0	0.0	0.0	0.0	0.0	0.0	

BU PCode
66700 P570

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
09200	546100	0.0	12.9	0	0.0	15.0	0.0	0.0	15.0	Additional Postage needs
09200	546310	0.0	1.5	0	0.0	1.5	0.0	0.0	1.5	
09200	546400	0.0	0.0	0	0.0	100.0	0.0	0.0	100.0	To assist with additional building needs.
09200	546610	0.0	64.5	0	0.0	30.0	0.0	0.0	30.0	
09200	546700	0.0	4.3	0	0.0	0.0	0.0	0.0	0.0	
09200	546800	0.0	18.9	0	0.0	25.0	0.0	0.0	25.0	
09200	546900	0.0	31.8	0	0.0	45.0	0.0	0.0	45.0	
09200	547999	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	
09200	548200	0.0	86.0	0	0.0	100.0	0.0	0.0	100.0	
09200	548400	0.0	63.2	0	0.0	70.0	0.0	0.0	70.0	
09200	548800	0.0	129.0	0	0.0	100.0	0.0	0.0	100.0	
59200	542200	0.0	6.6	0	0.0	10.0	0.0	0.0	10.0	
59200	542300	0.0	0.9	0	0.0	0.9	0.0	0.0	0.9	
59200	542310	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
59200	542500	0.0	4.9	0	0.0	10.0	0.0	0.0	10.0	
59200	542600	0.0	0.6	0	0.0	1.5	0.0	0.0	1.5	
59200	542800	0.0	12.2	0	0.0	10.0	0.0	0.0	10.0	
59200	543200	0.0	2.5	0	0.0	15.0	0.0	0.0	15.0	
59200	543820	0.0	0.0	0	0.0	15.0	0.0	0.0	15.0	
59200	543830	0.0	7.6	0	0.0	10.0	0.0	0.0	10.0	
59200	544000	0.0	8.0	0	0.0	16.0	0.0	0.0	16.0	
59200	544100	0.0	1.0	0	0.0	10.0	0.0	0.0	10.0	
59200	544400	0.0	59.6	0	0.0	75.0	0.0	0.0	75.0	
59200	544900	0.0	0.0	0	0.0	19.7	0.0	0.0	19.7	
59200	545700	0.0	7.6	0	0.0	6.2	0.0	0.0	6.2	DoIT Rate Increases
59200	545710	0.0	6.3	0	0.0	4.1	0.0	0.0	4.1	
59200	545900	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	
59200	546100	0.0	1.8	0	0.0	10.0	0.0	0.0	10.0	Additional Postage needs
59200	546400	0.0	0.0	0	0.0	150.0	0.0	0.0	150.0	To assist with additional building needs.
59200	546500	0.0	2.0	0	0.0	10.0	0.0	0.0	10.0	
59200	546600	0.0	7.4	0	0.0	7.5	0.0	0.0	7.5	
59200	546610	0.0	17.1	0	0.0	18.2	0.0	0.0	18.2	DoIT Rate Increases
59200	546700	0.0	1.0	0	0.0	10.0	0.0	0.0	10.0	
59200	546800	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	

Environmental Protection Division

State of New Mexico

BU PCode
66700 P570

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
59200	546900	Advertising	0.0	12.2	0	0.0	25.0	0.0	0.0	25.0	
59200	547105	Bank Fees/Services	0.0	0.5	0	0.0	1.5	0.0	0.0	1.5	
59200	547900	Miscellaneous Expense	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	
59200	548200	Furniture & Fixtures	0.0	0.0	0	0.0	150.0	0.0	0.0	150.0	Additional furniture needed
59200	548400	Other Equipment	0.0	1.6	0	0.0	0.0	0.0	0.0	0.0	
59200	549600	Employee O/S Mileage & Fares	0.0	1.5	0	0.0	20.0	0.0	0.0	20.0	
59200	549700	Employee O/S Meals & Lodging	0.0	0.0	0	0.0	20.0	0.0	0.0	20.0	
63100	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	15.0	0.0	0.0	15.0	
63100	542200	Employee I/S Meals & Lodging	0.0	89.4	0	0.0	40.2	0.0	0.0	40.2	
63100	542500	Transp - Fuel & Oil	0.0	20.1	0	0.0	25.0	0.0	0.0	25.0	
63100	542600	Transp - Parts & Supplies	0.0	0.1	0	0.0	0.3	0.0	0.0	0.3	
63100	542700	Transp - Transp Insurance	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	
63100	542800	State Transp Pool Charges	0.0	25.8	0	0.0	60.9	0.0	0.0	60.9	
63100	543200	Maint - Furn, Fixt, Equipment	0.0	97.8	0	0.0	92.0	0.0	0.0	92.0	
63100	543300	Maint - Buildings & Structures	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	
63100	543820	Maintenance IT	0.0	85.9	0	0.0	53.0	0.0	0.0	53.0	
63100	543830	IT HW/SW Agreements	0.0	30.2	0	0.0	53.0	0.0	0.0	53.0	
63100	544000	Supply Inventory IT	0.0	41.6	0	0.0	372.8	0.0	0.0	372.8	
63100	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0	
63100	544400	Supplies-Field Supplies	0.0	213.6	0	0.0	148.0	0.0	0.0	148.0	
63100	544700	Supplies-Clothng,Unifrms,Linen	0.0	3.0	0	0.0	25.0	0.0	0.0	25.0	
63100	544900	Supplies-Inventory Exempt	0.0	0.0	0	0.0	16.8	0.0	0.0	16.8	
63100	545600	Reporting & Recording	0.0	46.7	0	0.0	40.0	0.0	0.0	40.0	
63100	545700	ISD Services	0.0	29.8	0	0.0	48.3	0.0	0.0	48.3	DoIT Rate Increases
63100	545710	DOIT HCM Assessment Fees	0.0	20.9	0	0.0	20.4	0.0	0.0	20.4	
63100	545900	Printing & Photo Services	0.0	3.8	0	0.0	5.0	0.0	0.0	5.0	
63100	546100	Postage & Mail Services	0.0	21.6	0	0.0	25.0	0.0	0.0	25.0	Additional Postage needs
63100	546320	Utilities - Electricity	0.0	6.6	0	0.0	6.6	0.0	0.0	6.6	
63100	546400	Rent Of Land & Buildings	0.0	0.0	0	0.0	30.0	0.0	0.0	30.0	To assist with additional building needs.
63100	546500	Rent Of Equipment	0.0	8.7	0	0.0	13.0	0.0	0.0	13.0	
63100	546600	Communications	0.0	0.4	0	0.0	1.4	0.0	0.0	1.4	
63100	546610	DOIT Telecommunications	0.0	114.0	0	0.0	28.2	0.0	0.0	28.2	
63100	546700	Subscriptions/Dues/License Fee	0.0	4.4	0	0.0	6.0	0.0	0.0	6.0	
63100	546800	Employee Training & Education	0.0	2.0	0	0.0	15.0	0.0	0.0	15.0	

Environmental Protection Division

State of New Mexico

BU PCode
66700 P570

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
63100	546900	Advertising	0.0	96.5	0	0.0	105.5	0.0	0.0	105.5	
63100	547900	Miscellaneous Expense	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	
63100	547999	Request to Pay Prior Year	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	
63100	548200	Furniture & Fixtures	0.0	85.0	0	0.0	50.0	0.0	0.0	50.0	
63100	548300	Information Tech Equipment	0.0	0.0	0	0.0	100.0	0.0	0.0	100.0	
63100	548400	Other Equipment	0.0	281.2	0	0.0	60.0	0.0	0.0	60.0	
63100	548800	Automotive & Aircraft	0.0	297.5	0	0.0	150.0	0.0	0.0	150.0	
63100	549600	Employee O/S Mileage & Fares	0.0	13.6	0	0.0	25.9	0.0	0.0	25.9	
63100	549700	Employee O/S Meals & Lodging	0.0	10.8	0	0.0	36.3	0.0	0.0	36.3	
70810	542100	Employee I/S Mileage & Fares	0.0	3.0	0	0.0	0.0	0.0	0.0	0.0	
70810	542200	Employee I/S Meals & Lodging	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
70810	543820	Maintenance IT	0.0	2.5	0	0.0	0.0	0.0	0.0	0.0	
70810	544000	Supply Inventory IT	0.0	5.5	0	0.0	2.0	0.0	0.0	2.0	
70810	544100	Supplies-Office Supplies	0.0	5.0	0	0.0	0.5	0.0	0.0	0.5	
70810	544900	Supplies-Inventory Exempt	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	
70810	545600	Reporting & Recording	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
70810	545700	ISD Services	0.0	0.5	0	0.0	1.0	0.0	0.0	1.0	DoIT Rate Increases
70810	545710	DOIT HCM Assessment Fees	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
70810	545900	Printing & Photo Services	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
70810	546100	Postage & Mail Services	0.0	5.0	0	0.0	2.0	0.0	0.0	2.0	
70810	546500	Rent Of Equipment	0.0	3.5	0	0.0	0.0	0.0	0.0	0.0	
70810	546610	DOIT Telecommunications	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
70810	546800	Employee Training & Education	0.0	1.2	0	0.0	2.0	0.0	0.0	2.0	
70810	549600	Employee O/S Mileage & Fares	0.0	8.0	0	0.0	10.0	0.0	0.0	10.0	
70810	549700	Employee O/S Meals & Lodging	0.0	6.5	0	0.0	0.0	0.0	0.0	0.0	
98700	542200	Employee I/S Meals & Lodging	0.0	0.5	0	0.0	1.5	0.0	0.0	1.5	
98700	542300	Brd & Comm Mbr Meals & Lodging	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
98700	542310	Brd & Comm Mbr Mileage & Fares	0.0	1.2	0	0.0	1.2	0.0	0.0	1.2	
98700	542500	Transp - Fuel & Oil	0.0	0.3	0	0.0	0.3	0.0	0.0	0.3	
98700	543200	Maint - Furn, Fixt, Equipment	0.0	0.8	0	0.0	0.5	0.0	0.0	0.5	
98700	543820	Maintenance IT	0.0	25.0	0	0.0	10.0	0.0	0.0	10.0	
98700	543830	IT HW/SW Agreements	0.0	1.0	0	0.0	50.0	0.0	0.0	50.0	
98700	544000	Supply Inventory IT	0.0	2.9	0	0.0	3.5	0.0	0.0	3.5	
98700	544100	Supplies-Office Supplies	0.0	3.8	0	0.0	5.0	0.0	0.0	5.0	

Environmental Protection Division

State of New Mexico

BU PCode
66700 P570

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
98700	545600	Reporting & Recording	0.0	0.9	0	0.0	0.1	0.0	0.0	0.1	
98700	545700	ISD Services	0.0	1.2	0	0.0	1.5	0.0	0.0	1.5	DoIT Rate Increases
98700	545710	DOIT HCM Assessment Fees	0.0	0.3	0	0.0	0.3	0.0	0.0	0.3	
98700	545900	Printing & Photo Services	0.0	4.0	0	0.0	4.0	0.0	0.0	4.0	
98700	546100	Postage & Mail Services	0.0	3.2	0	0.0	3.2	0.0	0.0	3.2	
98700	546500	Rent Of Equipment	0.0	0.8	0	0.0	0.8	0.0	0.0	0.8	
98700	546600	Communications	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	
98700	546610	DOIT Telecommunications	0.0	2.6	0	0.0	3.0	0.0	0.0	3.0	DoIT Rate Increases
98700	546900	Advertising	0.0	0.4	0	0.0	0.4	0.0	0.0	0.4	
98700	547105	Bank Fees/Services	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	
98700	547900	Miscellaneous Expense	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	2,809.9	5,861.7	0	383.8	3,436.4	0.0	2,246.0	6,066.2	
09200	555106	OFU - INTRA-Agency	0.0	832.1	0	0.0	0.0	0.0	0.0	0.0	
59200	555106	OFU - INTRA-Agency	0.0	407.2	0	0.0	0.0	0.0	0.0	0.0	
63100	555106	OFU - INTRA-Agency	0.0	2,244.1	0	0.0	0.0	0.0	0.0	0.0	
70810	555106	OFU - INTRA-Agency	0.0	42.3	0	0.0	0.0	0.0	0.0	0.0	
98700	555106	OFU - INTRA-Agency	0.0	63.7	0	0.0	0.0	0.0	0.0	0.0	
	500	Other financing uses	0.0	3,589.4	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			17,099.9	24,573.9		3,558.6	15,205.0	166.5	3,910.0	22,840.1	

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06400	535200	Professional Services	1000	Economic data analysis and planning support, Security for Buildings, Gemma, Beta and Neutron Dosimetry Badges	1,612.2	51.6	0.0	10.0	73.9	135.5	
06400	535300	Other Services	1000	Hearing Office, Thentia	628.3	95.9	0.0	0.0	96.8	192.7	
06400	535309	Other Services - Interagency	1000		0.3	0.0	0.0	0.0	0.0	0.0	
06400	535500	Attorney Services	1000		2.4	0.0	0.0	0.0	0.0	0.0	
06400	535600	IT Services	1000	Maintenance agreement Envitech Software, AEIR maintenance & improvements, Air Quality Permitting (Electronic Permitting AQPA), AQPA development and technical support.	1,262.3	0.0	0.0	0.0	244.5	244.5	
09200	535200	Professional Services	1000	Asbestos Maintenance and enhancements, Translation services,	0.0	0.0	877.5	0.0	0.0	877.5	
09200	535300	Other Services	1000	Developers and Project Managers,. ITS Quest, Security Services	0.0	0.0	200.0	0.0	0.0	200.0	
09200	535500	Attorney Services	1001	Attorney Contract	0.0	0.0	600.0	0.0	0.0	600.0	
09200	535600	IT Services	1000	Opacity, Messaging support for regulation support, Workforce Flow process evaluation, workforce management refinement, Regulation promulgation support	0.0	0.0	600.0	0.0	0.0	600.0	
59200	535200	Professional Services	1000	Continued work on upgrading permit applications, Licensing/ Inspection Tracking Implementation and support (THENTIA/GROVEWARE)	0.0	0.0	250.0	0.0	0.0	250.0	
59200	535300	Other Services	1000	Hearing Officer, Contract of professional services staff, SimpleDocs File conversion services, Dosimetry Badges	0.0	0.0	350.0	0.0	0.0	350.0	
63100	535200	Professional Services	1000	Live interpretation services, Permitting and regulation support, Regulatory, Admin	0.0	0.0	3,007.9	0.0	0.0	3,007.9	
63100	535300	Other Services	1000	Translation Services for legal notices	0.0	0.0	322.7	0.0	0.0	322.7	
63100	535500	Attorney Services	1000	Attorney Contract	0.0	0.0	640.2	0.0	0.0	640.2	

BU PCode
66700 P570

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
63100	535600	1000	IT Services Coda Developer; Enforcment tracker (dev & PM); MVP invoicing (IT), Methane emissions, super emitters support, and root casue analysis, En Pointe Technologies. Granicus Communicatios Cloud Gov/ Delivery	0.0	0.0	1,597.8	0.0	0.0	1,597.8	
70810	535300	1000	Other Services NESCUM, TRC outreach	0.0	0.0	35.0	0.0	0.0	35.0	
98700	535200	1001	Professional Services Thentia	0.0	0.0	20.0	0.0	0.0	20.0	
98700	535300	1000	Other Services File Conversion Services of critical Medical Imaging and Radiation Therapy Program files into digital format for long term storage.	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				3,505.6	147.5	8,501.1	10.0	415.2	9,073.8	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 66700 Department of Environment

Program: P570 Environmental Protection Division

The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, to prevent and mitigate the impacts of climate change on the state's population and industries and to protect the public from radiation-related risks. The program implements rules and initiatives that reduce greenhouse gas emissions, protect the public from environmental contaminants and limit exposure to radon and radioactive materials.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Number of liquid waste system violations resulting from complaints	N/A	3	N/A	N/A - new measure.
Explanatory	Number of zero-emission vehicles registered in New Mexico	N/A	20,016	N/A	As of July 1, 2025, the State of New Mexico Motor Vehicle Division (MVD) reports a total of 20,016 electric vehicles (EVs) registered in New Mexico (14,008 battery electric vehicles and 6,008 plug-in hybrid electric vehicles). The number of EVs registered on the road in New Mexico has increased by 5,050 compared to Q4 of FY2024, a 33.74% increase. New original registrations: 1,005 battery electric vehicles; 495 plug-in hybrid electric vehicles. The MVD provides the data on registered vehicles to Atlas Public Policy (https://atlaspolicy.com/evaluatennm/), who filter the information to identify the makes and models of the EVs and their registration location.
Explanatory	Percent of cannabis and hemp permittee inspections showing compliance	N/A	75%	N/A	During Q4, CHB reported five out of nine facilities in compliance. The facilities that were found out of compliance corrected all violations within the timeframe required by CHB inspectors.
Explanatory	Percent of cannabis and hemp permittees with active or ongoing violations	N/A	4%	N/A	During Q4, CHB reported zero facilities with active or ongoing violations.
Outcome	Amount of nitrogen oxides emitted illegally, in tons	100.00	75.00	Yes	Excess emissions are from permitted facilities only. These excess emissions are self-reported. Smaller sources, either registered with a Notice of Intent or with no permit or registration required, do not report excess emissions.
Outcome	Amount of nitrogen oxides emitted statewide, in tons	300,000.00	56,036.00	Yes	Data are estimated using information from the most recent emissions inventory for all registered air emitting sources within the state. The data reflect actual emissions reported to the Bureau (for all sources) plus excess emissions reported for permit holders. (NOI and NPR sources do not have emission limits, so they do not report excess emissions.) Minor, Major, TV, PSD, NOI, and NPR sources have been included in this list.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P570 Environmental Protection Division

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Amount of volatile organic compounds emitted illegally, in tons	500.00	1,215.00	No	Excess emissions are from permitted facilities only. These excess emissions are self-reported. Smaller sources, either registered with a Notice of Intent or with no permit or registration required, do not report excess emissions.
Outcome	Amount of volatile organic compounds emitted statewide, in tons	350,000.00	66,363.00	Yes	Data are estimated using information from the most recent emissions inventory for all registered air emitting sources within the state. The data reflect actual emissions reported to the Bureau (for all sources) plus excess emissions reported for permit holders. (NOI and NPR sources do not have emission limits, so they do not report excess emissions.) Minor, Major, TV, PSD, NOI, and NPR sources have been included in this list.
Outcome	Percent of air emitting sources in compliance	85%	59%	No	Air Quality Bureau inspectors analyze compliance with all permit conditions and applicable regulatory requirements for each inspection. This involves reviewing submitted records, requesting and reviewing additional documentation and verifying equipment, processes and other requirements on site. Records reviewed cover the previous two years. This statistic is based on the inspections completed this quarter.
Outcome	Percent of air emitting sources in violation	15%	52%	Yes	Air Quality Bureau inspectors analyze compliance with all permit conditions and applicable regulatory requirements for each inspection. This involves reviewing submitted records, requesting and reviewing additional documentation and verifying equipment, processes and other requirements on site. Records reviewed cover the previous two years. This statistic is based on the inspections completed this quarter.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P570 Environmental Protection Division

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of ionizing and nonionizing radiation sources in compliance	90%	98%	Yes	The Bureau regulates the use of ionizing and non-ionizing radiation under the statutory authority of the New Mexico Radiation Control Act. There are risks associated with the use of x-ray-producing machines, which use ionizing radiation to generate images of the body's anatomy, other materials, or therapeutic applications. Ionizing radiation is a form of radiation that has enough energy to cause damage to DNA. The RCB bases inspection frequencies on risk. The inspection frequency is higher when the risks associated with the use of ionizing radiation are higher. State radiation safety regulatory programs are responsible for ensuring the protection of public health and safety and the environment.
Outcome	Percent of ionizing and nonionizing radiation sources in violation	10%	%	Yes	There are approximately 208 licenses issued for medical, academic, industrial, and general uses of radioactive materials in New Mexico. For a facility to utilize radioactive material, it must apply for and obtain a radioactive materials license. Inspection frequencies are based on the license-specific risks of radioactivity exposure to the public, employees, and environment, and inspections are modeled after the US Nuclear Regulatory Commission (US NRC) priorities and are required to be followed based on compatibility requirements. There are 2601 x-ray machine registrants operating about 5,139 x-ray-producing machines. To utilize an x-ray-producing machine, a facility must apply for and obtain a registration to operate the machine before use. Site inspections are conducted to ensure license, registration, and regulatory compliance are upheld and maintained.
Outcome	Percent of new or modified liquid waste systems in compliance	85%	100%	Yes	EHB has reported that of the 1253 systems installed and inspected either by EHB in person or by contractor photo inspection, 1248 were in compliance. This resulted in exceeding the target % of 85%.
Outcome	Percent of new or modified liquid waste systems in violation	10%	%	No	EHB has reported that of the 1253 systems installed and inspected either by EHB in person or by contractor photo inspection, 5 were in violation at time of the installation inspection resulting in a re-inspection.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P570 Environmental Protection Division

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of restaurants and food manufacturers in compliance	88%	83%	No	The target percentage of 88% for this performance measure was not achieved. EHB reported 1380 compliance inspections with no high risk / priority violations noted for the 1691 inspections conducted. Staff vacancies rates play a significant role in compliance rates.
Outcome	Percent of restaurants and food manufacturers in violation	15%	13%	Yes	The Environmental Health Bureau reported 311 "high risk" / priority violations of the inspections conducted in the quarter. This performance measure is also cumulative by quarter for the year. The percentage achieved in Q4 FY25 is 3.9% which represents a percentage of violation reported using the total number of facilities permitted.
Outcome	Percent of the population breathing air meeting federal health standards	95%	78%	No	NMED operates 20 monitoring stations throughout the state, monitoring multiple air pollutants to determine trends in air pollution and compliance with the National Ambient Air Quality Standards (NAAQS). The pollutants monitored include nitrogen dioxide (NO2), ozone, particulate matter (PM10), fine particulate matter (PM2.5) and sulfur dioxide (SO2). This measure calculates the percentage of New Mexicans that breathe air in compliance with these standards under the state's jurisdiction. NMED's Carlsbad monitor had ozone exceedances above the NAAQS this quarter. NMED has included the population for the entire county for this quarter, although the entire county is not necessarily affected. Dust issues occurred in Doña Ana County and Luna County, although these are attributable to high wind events and are not anthropogenic sources, causing exceedances of particulate matter. NMED has included those counties in this quarterly reporting as well.
Output	Percent of air emitting sources inspected	30%	6%	No	The Air Quality Bureau currently has plans to build its inspection program, however is unable to do so at this time due to the limitations of its fee structure. In addition, existing inspectors are adding to their workloads due to additional requirements to be analyzed based on NMED's Ozone Precursor Rule which continues to phase-in with stringency requirements over time.
Output	Percent of all employers inspected	New	%	No	New Measure for FY25; target is 0.5%

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P570 Environmental Protection Division

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Output	Percent of cannabis and hemp permittees inspected	New	95%	No	NMED inspected 15.8% of facilities in the fourth quarter, which represented all of those facilities scheduled for their required annual inspection in that time period. By continuing at this pace of completing required annual inspections on time in each quarter, NMED has exceeded the annual goal of 85%. A total of 119 facility inspections were completed in FY25 resulting in a completion rate of 95%.
Output	Percent of ionizing and nonionizing radiation sources inspected	20%	3%	No	RCB regulates the use of sources of radioactivity and radiation under the New Mexico Radiation Control Act. There are approximately 204 licenses issued for medical, academic, industrial, and general uses of radioactive materials in New Mexico. For a facility to utilize radioactive material, it must apply for and obtain a radioactive materials license. Inspection frequencies are based on the license-specific risks of radioactivity exposure to the public, employees, and environment, and inspections are modeled after the US Nuclear Regulatory Commission priorities and are required to be followed based on compatibility requirements. There are 2601 x-ray machine registrants operating about 5,139 x-ray-producing machines. To utilize an x-ray-producing machine, a facility must apply for and obtain a registration to operate the machine before use.
Output	Percent of new or modified liquid waste systems inspected	85%	52%	No	The performance measure target of 85% was not achieved. High vacancy rates in the Environmental Health Bureau (EHB) have resulted in EHB not being able to conduct in-person inspections. The result is reflected in only 53% of installations being inspected in person by EHB.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P570 Environmental Protection Division

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Output	Percent of restaurants and food manufacturers inspected	90%	95%	Yes	The Environmental Health Bureau conducted 1691 annual inspections during the fourth quarter of FY25 out of the 7,926 total facilities permitted. Annual inspections due for the quarter was 1768. The actual percentage achieved for the fourth quarter is 21.3% inspected of the 7,926 total permits. This percentage will be cumulative for FY25. The reported performance number lists a total of 7,926 permitted facilities, which is a increase of 44 facilities over the last reported quarter. A total of 7531 food food facilities were inspected in FY25 resulting in a completion rate of 95%. This does not include inspections of temporary facilities, complaint inspections, or re-inspections.

Performance Measures Summary

P570 Environmental Protection Division

Purpose: The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, to prevent and mitigate the impacts of climate change on the state's population and industries and to protect the public from radiation-related risks. The program implements rules and initiatives that reduce greenhouse gas emissions, protect the public from environmental contaminants and limit exposure to radon and radioactive materials.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Percent of air emitting sources inspected	32%	6%	32%	32%	
Output	Percent of ionizing and nonionizing radiation sources inspected	4%	3%	20%	20%	
Output	Percent of restaurants and food manufacturers inspected	81%	95%	90%	90%	
Output	Percent of new or modified liquid waste systems inspected	89%	52%	89%	89%	
Output	Percent of all employers inspected	New	%	1%	1%	
Output	Percent of cannabis and hemp permittees inspected	New	95%	90%	90%	
Outcome	Percent of the population breathing air meeting federal health standards	99%	78%	99%	99%	
Outcome	Amount of nitrogen oxides emitted statewide, in tons	211,728.00	56,036.00	300,000.00	300,000.00	
Outcome	Percent of ionizing and nonionizing radiation sources in compliance	83%	98%	90%	90%	
Outcome	Amount of nitrogen oxides emitted illegally, in tons	119.00	75.00	6,000.00	6,000.00	
Outcome	Percent of restaurants and food manufacturers in violation	6%	13%	15%	15%	
Outcome	Percent of new or modified liquid waste systems in violation	2%	%	13%	13%	
Outcome	Percent of ionizing and nonionizing radiation sources in violation	%	%	10%	10%	
Outcome	Amount of volatile organic compounds emitted statewide, in tons	295,690.00	66,363.00	90,986.00	90,986.00	
Outcome	Percent of new or modified liquid waste systems in compliance	82%	100%	85%	85%	
Outcome	Percent of air emitting sources in compliance	30%	59%	85%	85%	
Outcome	Amount of volatile organic compounds emitted illegally, in tons	1,834.00	1,215.00	4,500.00	4,500.00	
Outcome	Percent of air emitting sources in violation	70%	52%	15%	15%	
Outcome	Percent of restaurants and food manufacturers in compliance	71%	83%	88%	88%	
Explanatory	Number of liquid waste system violations resulting from complaints	0	3	N/A	N/A	
Explanatory	Number of zero-emission vehicles registered in New Mexico	0	20,016	N/A	N/A	
Explanatory	Percent of cannabis and hemp permittee inspections showing compliance	New	75%	N/A	N/A	
Explanatory	Percent of cannabis and hemp permittees with active or ongoing violations	New	4%	N/A	N/A	

**FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

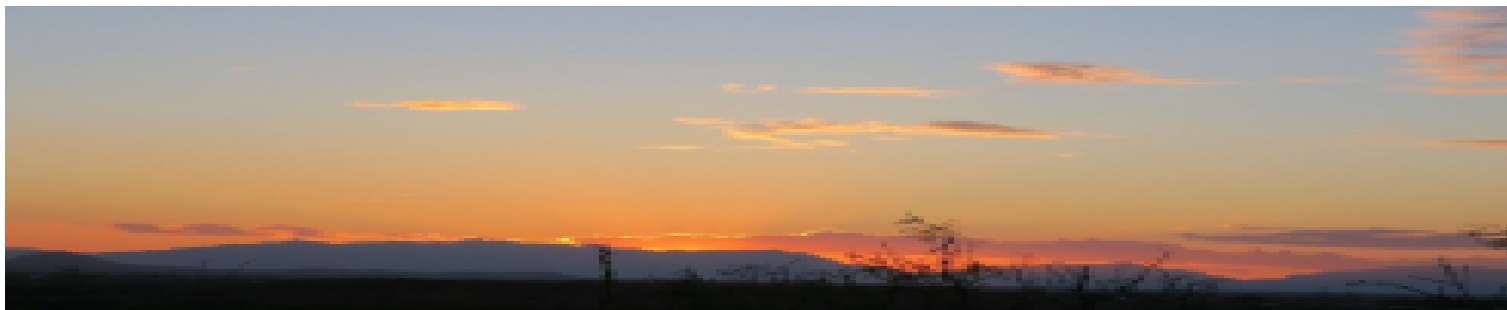
Agency Name: NM Environment Department
 Program Name: Environmental Protection Division

Business Unit: 66700
 Program Code: P-570

Item No.	Year	LONG TERM LEASES ONLY					Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
		Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F	
1	2020	Dodge Ram 1500	06A	C	007989SG	27,283	Operational (O)	293	12	3,518.6			-	
2	2024	Jeep Grand Cherokee	02B	C	010804SG	8,284	Operational (O)	293	12	3,518.6			-	
3	2024	Chevy Equinox	06A	C	010687SG	1,628	Operational (O)	293	12	3,518.6			-	
4	2024	Jeep Grand Cherokee	06A	C	010805SG	3,805	Operational (O)	293	12	3,518.6			-	
5	2019	Dodger Ram 1500	06A	C	006980SG	75,865	Operational (O)	293	12	3,518.6			-	
6	2023	Ford Escape Hybrid	04A	C	010516SG	44,454	Operational (O)	293	12	3,518.6			-	
7	2016	Dodge Caravan	06A	C	005087SG	46,960	Operational (O)	293	12	3,518.6			-	
8	2018	GM Silverado 4x4	04E	C	006858SG	160,475	Operational (O)	293	12	3,518.6			-	
9	2018	GM Silverado 4x4	06A	C	007037SG	59,719	Operational (O)	293	12	3,518.6			-	
10	2019	GM Silverado 4x4	06A	C	007250SG	97,404	Operational (O)	293	12	3,518.6			-	
11	2024	GM Silverado 4x4	06AO	C	010657SG	6,707	Operational (O)	293	12	3,518.6			-	
12	2024	GM Silverado 4x4	06AO	C	010658SG	5,731	Operational (O)	293	12	3,518.6			-	
13	2019	GM Silverado 4x4	06A	C	007261SG	84,895	Operational (O)	293	12	3,518.6	-		-	
14	2020	GM Silverado 4x4	06A	C	007906SG	136,195	Operational (O)	293	12	3,518.6			-	
15	2020	GM Silverado 4x4	06A	C	007907SG	40,696	Operational (O)	293	12	3,518.6			-	
16	2019	Dodge Ram 1500	06A	C	006986SG	32,839	Operational (O)	293	12	3,518.6			-	
17	2019	DODGE CHARGER	02C	C	006957SG	24,655	Operational (O)	293	12	3,518.6			-	
18	2020	FORD ESCAPE	06AO	C	007711SG	2,042	Operational (O)	293	12	3,518.6			-	
19	2020	CHEVY BOLT	02B	C	007799SG	9	Standard (S)	512	12	6,144.0			-	
20	2021	NISSAN ALTIMA	02BA	C	009112SG	13,203	Standard (S)	704	12	8,448.0			-	
21	2005	FORD EXPEDITION	06BO	C	G59005	188,372	Operational (O)	293	12	3,518.6			-	
22	2024	Chevy Blazer	06A	C	010548SG	151	S	707	12	8,484.0			-	
TOTAL LONG TERM:								89,930.2	TOTAL SHORT TERM:			-		

Operational(O) rate for FY27 will be

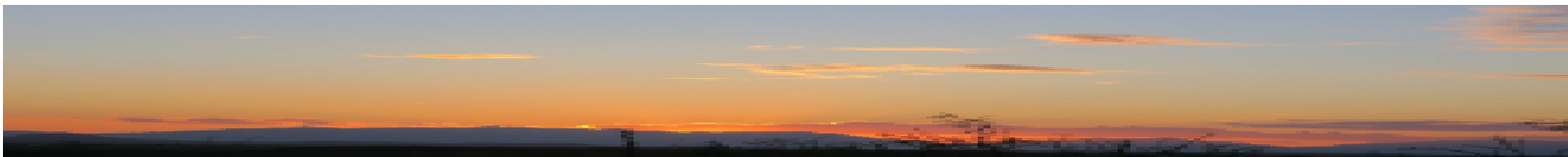
** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle



P571



**Environmental
Health
Division**



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	10,101.6	9,837.3	8,108.5	0.0	8,727.5	0.0	8,727.5
112 Other Transfers	6,504.3	6,795.6	1,457.2	0.0	0.0	0.0	0.0
120 Federal Revenues	2,379.2	1,310.3	25.0	0.0	25.0	0.0	25.0
130 Other Revenues	0.0	0.8	3,596.1	0.0	4,680.7	0.0	4,680.7
150 Fund Balance	0.0	0.0	0.0	0.0	502.9	0.0	502.9
REVENUE, TRANSFERS	18,985.1	17,944.0	13,186.8	0	13,936.1	0.0	13,936.1
REVENUE	18,985.1	17,944.0	13,186.8	0	13,936.1	0.0	13,936.1
EXPENSE							
200 Personal services and employee benefits	16,172.8	15,087.8	10,750.5	12,489.2	10,907.4	0.0	10,907.4
300 Contractual services	397.0	199.2	662.0	0.0	1,045.1	0.0	1,045.1
400 Other	2,415.3	1,393.7	1,297.9	0.0	1,445.1	0.0	1,445.1
EXPENDITURES	18,985.1	16,680.7	12,710.4	12,489.18	13,397.6	0.0	13,397.6
500 Other financing uses	0.0	0.0	476.4	0.0	538.5	0.0	538.5
OTHER FINANCING USES	0.0	0.0	476.4	0	538.5	0.0	538.5
EXPENSE	18,985.1	16,680.7	13,186.8	12,489.18	13,936.1	0.0	13,936.1
FTE POSITIONS							
810 Permanent	93.68	0.00	75.00	102.00	74.00	0.00	74.00
820 Term	61.10	0.00	35.00	0.00	35.00	0.00	35.00
FTEs	154.78	0.00	110.00	102.00	109.00	0.00	109.00
FTE POSITIONS	154.78	0.00	110.00	102.00	109.00	0.00	109.00

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

BU PCode Department
 66700 P571 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	10,101.6	9,837.3	8,108.5	0.0	8,727.5	0.0	8,727.5
112 Other Transfers	6,504.3	6,795.6	1,457.2	0.0	0.0	0.0	0.0
120 Federal Revenues	2,379.2	1,310.3	25.0	0.0	25.0	0.0	25.0
130 Other Revenues	0.0	0.8	3,596.1	0.0	4,680.7	0.0	4,680.7
150 Fund Balance	0.0	0.0	0.0	0.0	502.9	0.0	502.9
REVENUE, TRANSFERS	18,985.1	17,944.0	13,186.8	0.0	13,936.1	0.0	13,936.1
REVENUE	18,985.1	17,944.0	13,186.8	0.0	13,936.1	0.0	13,936.1
EXPENSE							
200 Personal services and employee benefits	16,172.8	15,087.8	10,750.5	12,489.2	10,907.4	0.0	10,907.4
300 Contractual services	397.0	199.2	662.0	0.0	1,045.1	0.0	1,045.1
400 Other	2,415.3	1,393.7	1,297.9	0.0	1,445.1	0.0	1,445.1
EXPENDITURES	18,985.1	16,680.7	12,710.4	12,489.18	13,397.6	0.0	13,397.6
500 Other financing uses	0.0	0.0	476.4	0.0	538.5	0.0	538.5
OTHER FINANCING USES	0.0	0.0	476.4	0	538.5	0.0	538.5
EXPENSE	18,985.1	16,680.7	13,186.8	12,489.18	13,936.1	0.0	13,936.1
FTE POSITIONS							
810 Permanent	93.68	0.00	75.00	102.00	74.00	0.00	74.00
820 Term	61.10	0.00	35.00	0.00	35.00	0.00	35.00
FTEs	154.78	0.00	110.00	102.00	109.00	0.00	109.00
FTE POSITIONS	154.78	0.00	110.00	102.00	109.00	0.00	109.00

BU PCode Department
66700 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	10,101.6	9,837.3	8,108.5	0.0	8,727.5	0.0	8,727.5
111	General Fund Transfers	10,101.6	9,837.3	8,108.5	0.0	8,727.5	0.0	8,727.5
499905	Other Financing Sources	0.0	264.3	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	6,504.3	6,531.3	1,457.2	0.0	0.0	0.0	0.0
112	Other Transfers	6,504.3	6,795.6	1,457.2	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	2,343.2	1,286.2	25.0	0.0	0.0	0.0	0.0
453001	Federal - Contracts & Other	36.0	24.1	0.0	0.0	25.0	0.0	25.0
120	Federal Revenues	2,379.2	1,310.3	25.0	0.0	25.0	0.0	25.0
407601	Gasoline Tax	0.0	0.0	0.0	0.0	1,176.0	0.0	1,176.0
496401	Environment Department Fees	0.0	0.8	0.0	0.0	0.0	0.0	0.0
496402	Environment Department Fees	0.0	0.0	3,596.1	0.0	3,504.7	0.0	3,504.7
130	Other Revenues	0.0	0.8	3,596.1	0.0	4,680.7	0.0	4,680.7
328900	Unassigned FB - Gov	0.0	0.0	0.0	0.0	502.9	0.0	502.9
150	Fund Balance	0.0	0.0	0.0	0.0	502.9	0.0	502.9
TOTAL REVENUE		18,985.1	17,944.0	13,186.8	0	13,936.1	0.0	13,936.1
520100	Exempt Perm Positions P/T&F/T	106.3	46.4	0.0	154.0	0.0	0.0	0.0
520200	Term Positions	5,520.7	4,213.6	2,105.7	21.9	2,038.7	0.0	2,038.7
520300	Classified Perm Positions F/T	5,821.4	6,558.4	5,224.3	8,450.9	4,710.3	0.0	4,710.3
520400	Classified Perm Positions P/T	37.2	0.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	16.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	80.6	30.5	16.7	0.0	70.0	0.0	70.0
520800	Annl & Comp Paid At Separation	58.9	23.1	0.0	0.0	2.0	0.0	2.0
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,818.3	1,067.8	1,348.2	1,518.5	2,073.9	0.0	2,073.9
521200	Retirement Contributions	1,769.2	2,080.9	1,337.2	1,643.2	1,270.0	0.0	1,270.0
521300	F I C A	703.5	784.5	534.1	529.5	506.6	0.0	506.6
521400	Workers' Comp Assessment Fee	4.3	1.3	0.2	0.0	6.8	0.0	6.8
521410	GSD Work Comp Insur Premium	25.5	17.2	17.7	0.0	8.5	0.0	8.5
521500	Unemployment Comp Premium	7.2	7.3	0.3	0.0	11.2	0.0	11.2
521600	Employee Liability Ins Premium	38.9	23.9	26.4	0.0	77.0	0.0	77.0
521700	RHC Act Contributions	180.8	216.3	139.7	171.1	132.4	0.0	132.4
200	Personal services and employee benef	16,172.8	15,087.8	10,750.5	12,489.2	10,907.4	0.0	10,907.4
535100	Medical Services	0.0	1.0	0.0	0.0	0.0	0.0	0.0

BU PCode Department
66700 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535200	Professional Services	112.5	72.1	9.7	0.0	0.0	0.0	0.0
535300	Other Services	284.5	68.4	652.3	0.0	995.1	0.0	995.1
535600	IT Services	0.0	57.7	0.0	0.0	50.0	0.0	50.0
300	Contractual services	397.0	199.2	662.0	0.0	1,045.1	0.0	1,045.1
542100	Employee I/S Mileage & Fares	0.4	2.8	10.0	0.0	7.3	0.0	7.3
542200	Employee I/S Meals & Lodging	273.4	71.8	82.5	0.0	81.7	0.0	81.7
542500	Transp - Fuel & Oil	103.3	69.7	65.5	0.0	68.0	0.0	68.0
542600	Transp - Parts & Supplies	11.5	1.4	5.1	0.0	5.1	0.0	5.1
542700	Transp - Transp Insurance	0.0	0.3	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	412.9	301.4	260.5	0.0	274.7	0.0	274.7
543200	Maint - Furn, Fixt, Equipment	0.8	1.1	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	10.5	23.7	0.0	0.0	5.0	0.0	5.0
543830	IT HW/SW Agreements	94.5	10.0	62.5	0.0	62.5	0.0	62.5
544000	Supply Inventory IT	113.1	65.3	92.8	0.0	81.8	0.0	81.8
544100	Supplies-Office Supplies	51.0	55.1	13.7	0.0	23.8	0.0	23.8
544200	Supplies-Medical,Lab,Personal	12.8	0.1	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	105.1	32.0	41.0	0.0	67.7	0.0	67.7
544700	Supplies-Clothing,Unifrms,Linen	48.6	11.7	17.0	0.0	14.0	0.0	14.0
544900	Supplies-Inventory Exempt	114.7	56.1	23.2	0.0	13.8	0.0	13.8
545600	Reporting & Recording	17.5	8.4	16.2	0.0	10.0	0.0	10.0
545700	ISD Services	290.1	110.6	150.5	0.0	125.4	0.0	125.4
545710	DOIT HCM Assessment Fees	46.9	49.8	36.0	0.0	45.4	0.0	45.4
545900	Printing & Photo Services	75.8	21.9	36.3	0.0	35.3	0.0	35.3
546100	Postage & Mail Services	37.4	13.0	20.0	0.0	24.3	0.0	24.3
546310	Utilities - Sewer/Garbage	4.2	0.8	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	58.6	40.5	32.9	0.0	37.9	0.0	37.9
546600	Communications	15.0	8.5	7.5	0.0	7.5	0.0	7.5
546610	DOIT Telecommunications	169.0	183.7	135.9	0.0	286.5	0.0	286.5
546700	Subscriptions/Dues/License Fee	56.8	5.3	4.7	0.0	4.9	0.0	4.9
546800	Employee Training & Education	95.7	59.9	105.5	0.0	73.5	0.0	73.5
546900	Advertising	22.0	0.2	5.4	0.0	5.0	0.0	5.0
547000	Legal Settlements	0.0	62.5	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	1.0	2.7	1.1	0.0	1.8	0.0	1.8

BU PCode Department
66700 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
547400	Grants To Local Governments	0.0	1.5	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	0.0	10.1	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	6.1	5.6	5.7	0.0	3.0	0.0	3.0
547999	Request to Pay Prior Year	0.0	2.4	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	5.0	0.0	5.0	0.0	1.0	0.0	1.0
549600	Employee O/S Mileage & Fares	70.7	40.3	12.7	0.0	36.0	0.0	36.0
549700	Employee O/S Meals & Lodging	90.9	63.4	32.7	0.0	42.2	0.0	42.2
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	16.0	0.0	0.0	0.0	0.0
400	Other	2,415.3	1,393.7	1,297.9	0.0	1,445.1	0.0	1,445.1
555106	OFU - INTRA-Agency	0.0	0.0	476.4	0.0	538.5	0.0	538.5
500	Other financing uses	0.0	0.0	476.4	0.0	538.5	0.0	538.5
TOTAL EXPENSE		18,985.1	16,680.7	13,186.8	12,489.18	13,936.1	0.0	13,936.1
810	Permanent	93.68	0.00	74.00	102.00	74.00	0.00	74.00
810	Permanent	93.68	0.00	74.00	102.00	74.00	0.00	74.00
820	Term	61.10	0.00	30.50	0.00	35.00	0.00	35.00
820	Term	61.10	0.00	30.50	0.00	35.00	0.00	35.00
TOTAL FTE POSITIONS		154.78	0.00	104.50	102.00	109.00	0.00	109.00

Program Description:

The Environmental Health Division (EHD) supports economic development and job growth while protecting public health by ensuring safe food for consumers and implementing high-quality standards for New Mexico's restaurants and food, hemp, and cannabis manufacturing facilities. EHD regulates safety across public swimming pools and spas used for recreation, fitness, and medical care; safeguards local groundwater supplies through septic system inspection and permitting; and helps businesses succeed by promoting safe, productive workplace environments. The Division also ensures the safety of commercially prepared foods, manufactured foods, hemp-finished products, and edible cannabis products for adult use.

EHD oversees two primary bureaus: the Cannabis and Hemp Bureau (CHB) and the Environmental Health Bureau (EHB).

Cannabis and Hemp Bureau (CHB)

The Cannabis and Hemp Bureau protects industry participants, consumers, and the public from adverse health and safety conditions in hemp and edible cannabis facilities throughout the state. CHB ensures that food products containing hemp or cannabis-derived ingredients are free from bacteria and other contaminants that can cause foodborne illness. The Bureau regulates and permits manufacturers of edible and topical cannabis products and has recently expanded its authority through new legislation providing oversight of retail outlets selling synthetic cannabinoid products. In the past year, CHB also embargoed two establishments posing significant public health risks, demonstrating its vigilance and commitment to safeguarding New Mexico's communities.

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Environmental Health Bureau (EHB)

The Environmental Health Bureau is responsible for programs that protect the health, safety, and well-being of New Mexico residents through oversight of food safety, onsite wastewater systems, and public pools and spas.

Liquid Waste Program

P-1 Program Overview

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Liquid Waste Program

The Liquid Waste Program protects public health, safety, water quality, and the environment through permitting, inspections, outreach, and enforcement of onsite wastewater systems designed for under 5,000 gallons per day. By ensuring septic systems are properly designed, installed, and maintained, this program prevents contamination of groundwater supplies that are vital to both rural and urban communities.

Food Safety Program

The Food Safety Program safeguards New Mexicans from foodborne illnesses by regulating restaurants, food establishments, and manufactured food facilities through permitting, compliance monitoring, and inspections. In addition to its core functions, the program has been actively engaged in drafting fee structure changes to better align revenues with the actual costs of inspection and compliance activities. This work is critical to addressing structural funding deficits and ensuring the long-term sustainability of food safety protections statewide.

Public Pool and Spa Safety Program

The Public Pool and Spa Safety Program prevents waterborne diseases and ensures the safe operation of public pools and spas across New Mexico. Through education, permitting, inspections, compliance, and enforcement, the program helps protect residents and visitors alike. It also reviews and approves plans and specifications for all new construction, reconstruction, or design alterations of public pools and spas, ensuring that facilities meet modern safety standards.

Major Issues and Accomplishments:

In spite of ongoing financial challenges, the Environmental Health Division (EHD) has maintained a strong focus on public service and on meeting the needs of its constituents. The Division continues to demonstrate resilience, innovation, and collaboration in fulfilling its mission to protect public health and the environment across New Mexico.

The Cannabis and Hemp Bureau (CHB) continued close collaboration with the Regulation and Licensing Department's Cannabis Control Division, working within the established regulatory framework to complete permitting and compliance activities for edible and topical products. To expand subject matter expertise, CHB staff attended the Association of Food and Drug Officials Annual Educational Conference.

In addition, CHB played a leading role in the development of new legislation granting regulatory authority over retail outlets selling products laced with synthetic cannabinoids. This critical measure strengthens the state's ability to address dangerous substances posing emerging risks to public health. Following consumer complaints during the past year, CHB also took decisive enforcement action, embargoing two establishments that posed serious public health risks. These interventions underscore the Bureau's vigilance and its commitment to safeguarding New Mexico's communities from unsafe and illegal products.

The Environmental Health Bureau (EHB) Within EHB, specialized programs continue to provide critical protection for public health and the environment:

Liquid Waste Program: In partnership with CYFD's Placement Service Division, the Liquid Waste Program implemented procedural changes that increased septic safety awareness statewide—an essential measure given New Mexico's widespread reliance on onsite wastewater systems. The program continues to oversee permitting, enforcement, and outreach related to liquid waste management, ensuring systems are safe, legal, and protective of groundwater resources.

Swimming Pool Program: The Swimming Pool Program leads statewide efforts to investigate and mitigate pool-related illnesses such as Legionella and Cryptosporidiosis. Acting as the lead agency, the program provides technical support and investigative leadership not only within EHD's jurisdiction but also to partners such as the City of Albuquerque and Bernalillo County. Despite major staff vacancies, the program has maintained core services critical to preventing disease outbreaks and safeguarding community health.

Food Safety Program: The Food Safety Program plays a vital role in protecting New Mexico's residents and visitors by ensuring safe practices in restaurants and food establishments statewide. In addition to its ongoing inspection and compliance responsibilities, the program has drafted proposed fee structure changes to better align inspection fees with the actual costs of operations. While this effort is a proactive step, it alone cannot resolve the Division's structural funding deficit. Sustainable food safety protections require a combined approach—pairing these fee adjustments with the GRO request—to ensure EHD can continue to safeguard the public while supporting the state's restaurant and food service industries.

Overview of Request:

The Environmental Health Division's (EHD) FY27 budget request is informed by demonstrated program performance, critical public health priorities, and urgent fiscal realities. Without legislative action, the Division faces a shortfall of approximately \$2 million in the coming fiscal year. This gap threatens EHD's ability to meet state and federal mandates, sustain essential services, and protect New Mexico's residents and environment.

A central driver of this deficit is the imbalance between actual inspection costs and outdated fee structures. Current revenues cover only a fraction of the true cost of services:

Inspection services: Actual cost = \$452.00; Current fee = \$200.00

Reinspection services: Actual cost = \$501.00; Current fee = \$100.00

Plan reviews: Actual cost = \$824.00–\$1,380.00; Current fee = \$0.00

Variance requests: Actual cost = \$395.00; Current fee = \$0.00

As a result, EHD runs a steep deficit on every inspection performed. Despite multiple requests for increased legislative support, funding has not kept pace with demand. Over time, this has led to a steady erosion of capacity—fewer inspectors in the field, slower permit processing, and reduced ability to respond promptly to emerging threats.

If left unaddressed, the risks are clear:

Public health hazards from unsafe food products, poorly regulated cannabis manufacturing, and improperly managed liquid waste systems.

Environmental degradation from failing or unpermitted wastewater systems in rural and low-income communities.

Economic setbacks as businesses face delays in permits, compliance approvals, and inspections, slowing investment and growth.

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Economic setbacks as businesses face delays in permits, compliance approvals, and inspections, slowing investment and growth.

P-1 Program Overview

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Conversely, full funding of EHD's FY27 request, specifically its GRO request, will deliver tangible benefits for both constituents and the economy. Specifically, it will:

Ensure timely permitting and inspections that protect consumers and provide certainty for businesses.

Expand oversight of edible and topical cannabis products, safeguarding food safety in a rapidly growing sector.

Strengthen liquid waste management, preventing contamination and protecting groundwater relied upon by New Mexico communities.

Support low-income families through continued administration of the Liquid Waste Assistance Program, improving equity and environmental justice.

Rebuild EHD's skilled workforce, ensuring compliance and inspection activities meet state and federal mandates and restoring public confidence in regulatory protections.

Looking ahead, EHD is determined to reverse the trend of capacity erosion and return to a growth-oriented service model. The Division is seeking GRO funding over the next three years to rebuild capacity, modernize systems, and expand services. This investment will strengthen public health protections, safeguard New Mexico's environment, and support responsible business growth statewide.

Programmatic Changes: In FY27, the Environmental Health Division (EHD) will continue to strengthen effectiveness by removing barriers to compliance for the public and small employers, while increasing engagement with communities across New Mexico. Particular emphasis will be placed on addressing environmental health challenges that disproportionately impact underserved communities, ensuring that regulatory protections are equitable and accessible to all.

EHD will expand its outreach efforts by engaging communities directly to identify local environmental health priorities and by developing collaborative plans to mitigate risks. Cultivating communities as partners will not only improve compliance but also help achieve longstanding public health and environmental goals.

To optimize productivity, the Division will align program initiatives with targeted strategic interventions. Key steps include:

- Enhancing compliance efforts in retail and manufactured food, liquid waste, and pool and spa programs through outreach, education, and responsive enforcement.
- Increasing staff training opportunities to expand expertise and ensure consistency across all program areas.
- Removing compliance barriers for homeowners, businesses, and staff by simplifying requirements and processes.
- Streamlining and standardizing procedures and documentation, improving efficiency and ensuring greater transparency in regulatory activities.
- Advancing regulatory revisions and updating permitting and fee structures to better align revenues with actual program costs and to strengthen compliance in high-priority areas.

EHD plans to launch a statewide media campaign warning of the dangers posed by leaking septic tanks to drinking water wells and human health, as well as the risks to children and animals from uncapped tanks. This campaign will provide residents with practical guidance to safeguard their households and communities.

Additionally, EHD seeks to bring the New Mexico Environment Department (NMED) into full conformity with the FDA Voluntary National Retail Food Program Standards. Achieving this benchmark will enable EHD staff to better assist restaurants, food manufacturers, schools, senior centers, and other institutions in safely serving the public.

Looking forward, EHD is equally committed to improving its internal capacity so that it can ultimately enhance its support for constituents. This includes expanding staff expertise, investing in professional development, and strengthening training and outreach programs that provide businesses and communities with the tools they need to comply with environmental health standards effectively.

Through these initiatives, the Division will reinforce its dual commitment to protecting public health and supporting economic vitality by making compliance simpler, more effective, and more collaborative.

Base Budget Justification: The requested general fund increase is requested to support compensation and insurance changes, DOIT and GSD rate increases.

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment

P571 - Environmental Health Division

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	8,727.5	5,183.6	0.0	25.0	13,936.1
Personal services and employee benefits	8,359.0	2,548.4	0.0	0.0	10,907.4
Contractual services	33.5	1,011.6	0.0	0.0	1,045.1
Other	335.0	1,085.1	0.0	25.0	1,445.1
Other financing uses	0.0	538.5	0.0	0.0	538.5
USES Total:	8,727.5	5,183.6	0.0	25.0	13,936.1
Net:	0.0	0.0	0.0	0.0	0.0

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
06400	520100	Exempt Perm Positions P/T&F/T	46.4	0.0	154.03	0.0	0.0	0.0	0.0	0.0	
06400	520200	Term Positions	4,213.6	1,838.7	21.92	1,523.7	0.0	0.0	0.0	1,523.7	Decrease due to CAF funding budgeted directly in fund 99000.
06400	520300	Classified Perm Positions F/T	6,558.4	4,469.6	8,450.94	3,624.6	0.0	0.0	0.0	3,624.6	Decrease due to CAF funding budgeted directly in fund 99000.
06400	520600	Paid Unused Sick Leave	16.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	520700	Overtime & Other Premium Pay	30.5	16.7	0	67.2	0.0	0.0	0.0	67.2	Decrease due to CAF funding budgeted directly in fund 99000.
06400	520800	Annl & Comp Paid At Separation	23.1	0.0	0	2.0	0.0	0.0	0.0	2.0	
06400	521100	Group Insurance Premium	1,067.8	1,138.6	1,518.48	1,592.2	0.0	0.0	0.0	1,592.2	Insurance Increases due to SB376.
06400	521200	Retirement Contributions	2,080.9	1,167.8	1,643.19	961.5	0.0	0.0	0.0	961.5	Decrease due to CAF funding budgeted directly in fund 99000.
06400	521300	F I C A	784.5	466.8	529.5	383.9	0.0	0.0	0.0	383.9	Decrease due to CAF funding budgeted directly in fund 99000.
06400	521400	Workers' Comp Assessment Fee	1.3	0.2	0	6.8	0.0	0.0	0.0	6.8	GSD Premiums increase
06400	521410	GSD Work Comp Insur Premium	17.2	17.7	0	8.5	0.0	0.0	0.0	8.5	Decrease due to CAF funding budgeted directly in fund 99000.
06400	521500	Unemployment Comp Premium	7.3	0.3	0	11.2	0.0	0.0	0.0	11.2	GSD Premiums increase
06400	521600	Employee Liability Ins Premium	23.9	17.1	0	77.0	0.0	0.0	0.0	77.0	GSD Premiums increase
06400	521700	RHC Act Contributions	216.3	122.1	171.12	100.4	0.0	0.0	0.0	100.4	Decrease due to CAF funding budgeted directly in fund 99000.
68130	520200	Term Positions	0.0	267.0	0	0.0	236.2	0.0	0.0	236.2	
68130	520300	Classified Perm Positions F/T	0.0	754.7	0	0.0	650.0	0.0	0.0	650.0	
68130	521100	Group Insurance Premium	0.0	209.6	0	0.0	280.2	0.0	0.0	280.2	Insurance Increases due to SB376.
68130	521200	Retirement Contributions	0.0	169.4	0	0.0	170.5	0.0	0.0	170.5	
68130	521300	F I C A	0.0	67.3	0	0.0	67.8	0.0	0.0	67.8	
68130	521600	Employee Liability Ins Premium	0.0	9.3	0	0.0	0.0	0.0	0.0	0.0	
68130	521700	RHC Act Contributions	0.0	17.6	0	0.0	17.7	0.0	0.0	17.7	
99000	520200	Term Positions	0.0	0.0	0	0.0	278.8	0.0	0.0	278.8	CAF Funds now budgeted directly in Fund 99000, no longer in 06400
99000	520300	Classified Perm Positions F/T	0.0	0.0	0	0.0	435.7	0.0	0.0	435.7	CAF Funds now budgeted directly in Fund 99000, no longer in 06400
99000	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	2.8	0.0	0.0	2.8	CAF Funds now budgeted directly in Fund 99000, no longer in 06400
99000	521100	Group Insurance Premium	0.0	0.0	0	0.0	201.5	0.0	0.0	201.5	CAF Funds now budgeted directly in Fund 99000, no longer in 06400
99000	521200	Retirement Contributions	0.0	0.0	0	0.0	138.0	0.0	0.0	138.0	CAF Funds now budgeted directly in Fund 99000, no longer in 06400

Environmental Health Division

State of New Mexico

BU PCode
66700 P571

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
99000	521300	F I C A	0.0	0.0	0	0.0	54.9	0.0	0.0	54.9	CAF Funds now budgeted directly in Fund 99000, no longer in 06400
99000	521700	RHC Act Contributions	0.0	0.0	0	0.0	14.3	0.0	0.0	14.3	CAF Funds now budgeted directly in Fund 99000, no longer in 06400
	200	Personal services and employee benef	15,087.8	10,750.5	12,489.18	8,359.0	2,548.4	0.0	0.0	10,907.4	
06400	542100	Employee I/S Mileage & Fares	2.8	9.5	0	1.0	0.0	0.0	0.0	1.0	
06400	542200	Employee I/S Meals & Lodging	71.8	24.1	0	12.0	0.0	0.0	15.0	27.0	Increased due to EHD Director and Deputy Director Travel
06400	542500	Transp - Fuel & Oil	69.7	7.5	0	10.0	0.0	0.0	0.0	10.0	
06400	542600	Transp - Parts & Supplies	1.4	1.0	0	1.0	0.0	0.0	0.0	1.0	
06400	542700	Transp - Transp Insurance	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	542800	State Transp Pool Charges	301.4	12.0	0	14.7	0.0	0.0	0.0	14.7	
06400	543200	Maint - Furn, Fixt, Equipment	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	543820	Maintenance IT	23.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	543830	IT HW/SW Agreements	10.0	2.5	0	2.5	0.0	0.0	0.0	2.5	
06400	544000	Supply Inventory IT	65.3	7.8	0	8.2	0.0	0.0	0.0	8.2	
06400	544100	Supplies-Office Supplies	55.1	8.7	0	13.8	0.0	0.0	0.0	13.8	
06400	544200	Supplies-Medical,Lab,Personal	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	544400	Supplies-Field Supplies	32.0	6.0	0	3.0	0.0	0.0	0.0	3.0	
06400	544700	Supplies-Clothing,Uniforms,Linen	11.7	5.0	0	2.0	0.0	0.0	0.0	2.0	
06400	544900	Supplies-Inventory Exempt	56.1	8.0	0	4.0	0.0	0.0	0.0	4.0	
06400	545600	Reporting & Recording	8.4	11.2	0	5.0	0.0	0.0	0.0	5.0	
06400	545700	ISD Services	110.6	23.2	0	40.5	0.0	0.0	0.0	40.5	
06400	545710	DOIT HCM Assessment Fees	49.8	36.0	0	45.4	0.0	0.0	0.0	45.4	DoIT Rate Increases
06400	545900	Printing & Photo Services	21.9	7.0	0	6.0	0.0	0.0	0.0	6.0	
06400	546100	Postage & Mail Services	13.0	20.0	0	24.3	0.0	0.0	0.0	24.3	
06400	546310	Utilities - Sewer/Garbage	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	546500	Rent Of Equipment	40.5	17.0	0	22.0	0.0	0.0	0.0	22.0	
06400	546600	Communications	8.5	5.0	0	5.0	0.0	0.0	0.0	5.0	
06400	546610	DOIT Telecommunications	183.7	16.3	0	73.6	0.0	0.0	0.0	73.6	DoIT Rate Increases
06400	546700	Subscriptions/Dues/License Fee	5.3	3.3	0	3.3	0.0	0.0	0.0	3.3	
06400	546800	Employee Training & Education	59.9	37.5	0	5.5	0.0	0.0	0.0	5.5	Training costs to 68130
06400	546900	Advertising	0.2	0.4	0	0.0	0.0	0.0	0.0	0.0	
06400	547000	Legal Settlements	62.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	547105	Bank Fees/Services	2.7	0.0	0	0.0	0.0	0.0	0.0	0.0	

Environmental Health Division

State of New Mexico

BU PCode
66700 P571

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06400	547400	Grants To Local Governments	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0	Environmental Justice Grant pulled by feds.
06400	547440	Grants To Other Entities	10.1	0.0	0	0.0	0.0	0.0	0.0	0.0	Environmental Justice Grant pulled by feds.
06400	547900	Miscellaneous Expense	5.6	4.7	0	3.0	0.0	0.0	0.0	3.0	
06400	547999	Request to Pay Prior Year	2.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	548200	Furniture & Fixtures	0.0	5.0	0	1.0	0.0	0.0	0.0	1.0	
06400	549600	Employee O/S Mileage & Fares	40.3	12.7	0	11.0	0.0	0.0	5.0	16.0	
06400	549700	Employee O/S Meals & Lodging	63.4	16.7	0	17.2	0.0	0.0	5.0	22.2	
68130	542100	Employee I/S Mileage & Fares	0.0	0.5	0	0.0	1.3	0.0	0.0	1.3	
68130	542200	Employee I/S Meals & Lodging	0.0	58.4	0	0.0	49.7	0.0	0.0	49.7	
68130	542500	Transp - Fuel & Oil	0.0	58.0	0	0.0	58.0	0.0	0.0	58.0	
68130	542600	Transp - Parts & Supplies	0.0	4.1	0	0.0	4.1	0.0	0.0	4.1	
68130	542800	State Transp Pool Charges	0.0	248.5	0	0.0	260.0	0.0	0.0	260.0	
68130	543830	IT HW/SW Agreements	0.0	60.0	0	0.0	60.0	0.0	0.0	60.0	
68130	544000	Supply Inventory IT	0.0	85.0	0	0.0	63.6	0.0	0.0	63.6	
68130	544100	Supplies-Office Supplies	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
68130	544400	Supplies-Field Supplies	0.0	35.0	0	0.0	64.7	0.0	0.0	64.7	
68130	544700	Supplies-Clothing,Uniforms,Linen	0.0	12.0	0	0.0	12.0	0.0	0.0	12.0	
68130	544900	Supplies-Inventory Exempt	0.0	15.2	0	0.0	9.8	0.0	0.0	9.8	
68130	545600	Reporting & Recording	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
68130	545700	ISD Services	0.0	127.3	0	0.0	84.9	0.0	0.0	84.9	DoIT Rate Increases
68130	545900	Printing & Photo Services	0.0	29.3	0	0.0	29.3	0.0	0.0	29.3	
68130	546500	Rent Of Equipment	0.0	15.9	0	0.0	15.9	0.0	0.0	15.9	
68130	546600	Communications	0.0	2.5	0	0.0	2.5	0.0	0.0	2.5	
68130	546610	DOIT Telecommunications	0.0	119.6	0	0.0	212.9	0.0	0.0	212.9	DoIT Rate Increases
68130	546700	Subscriptions/Dues/License Fee	0.0	1.4	0	0.0	1.6	0.0	0.0	1.6	
68130	546800	Employee Training & Education	0.0	68.0	0	0.0	68.0	0.0	0.0	68.0	Increased training costs.
68130	546900	Advertising	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	Advertising for rule making notices
68130	547105	Bank Fees/Services	0.0	1.1	0	0.0	1.8	0.0	0.0	1.8	Wells Fargo online payment portal
68130	547900	Miscellaneous Expense	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
68130	549600	Employee O/S Mileage & Fares	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0	
68130	549700	Employee O/S Meals & Lodging	0.0	16.0	0	0.0	10.0	0.0	0.0	10.0	
68130	549800	Brd & Comm O/S Mileage & Fares	0.0	16.0	0	0.0	0.0	0.0	0.0	0.0	

Environmental Health Division

State of New Mexico

BU PCode
66700 P571

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
99000	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0 CAF Funds now budgeted directly in Fund 99000, no longer in 06400
99000	542200	Employee I/S Meals & Lodging	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0 CAF Funds now budgeted directly in Fund 99000, no longer in 06400
99000	543820	Maintenance IT	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0 CAF Funds now budgeted directly in Fund 99000, no longer in 06400
99000	544000	Supply Inventory IT	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0 CAF Funds now budgeted directly in Fund 99000, no longer in 06400
99000	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0 CAF Funds now budgeted directly in Fund 99000, no longer in 06400
99000	549600	Employee O/S Mileage & Fares	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0 CAF Funds now budgeted directly in Fund 99000, no longer in 06400
99000	549700	Employee O/S Meals & Lodging	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0 CAF Funds now budgeted directly in Fund 99000, no longer in 06400
	400	Other	1,393.7	1,297.9	0	335.0	1,085.1	0.0	25.0	1,445.1
68130	555106	OFU - INTRA-Agency	0.0	476.4	0	0.0	0.0	0.0	0.0	0.0
	500	Other financing uses	0.0	476.4	0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE			16,481.5	12,524.8		8,694.0	3,633.5	0.0	25.0	12,352.5

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

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	535100	1000	Medical Services	1.0	0.0	0.0	0.0	0.0	0.0	
06400	535200	1000	Professional Services	72.1	0.0	0.0	0.0	0.0	0.0	
06400	535300	1000	Other Services Security Services; Shredding Services; Translation Services	68.4	33.5	0.0	0.0	0.0	33.5	Security Services - ABQ and SF; Shredding Services; Translation Services
06400	535600	1000	IT Services	57.7	0.0	0.0	0.0	0.0	0.0	
68130	535300	1000	Other Services Temporary Employee services for Liquid Waste Indigent Fund assistance	0.0	0.0	561.6	0.0	0.0	561.6	Hiring of temp to assist with administration of LWIF. Hiring of temps for administrative support for all programs.
68130	535600	1001	IT Services LPI Database Maintenance	0.0	0.0	50.0	0.0	0.0	50.0	LPI Database Maintenance (SRF no longer budgeted in 06400).
68440	535300	1000	Other Services Liquid Waste Indigent Fund expenditures (SWPA 50-667-24-27745)	0.0	0.0	400.0	0.0	0.0	400.0	Liquid Waste Disposal Indigent Fund expenditures
TOTAL EXPENSE				199.2	33.5	1,011.6	0.0	0.0	1,045.1	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 66700 Department of Environment

Program: P571 Environmental Health Division

The purpose of the environmental health program is to protect the public from environmental health hazards by providing regulatory oversight of food service and food processing facilities, hemp-finished products, adult use and medical edible cannabis products, public swimming pools and spas and liquid waste systems. The program also ensures every employee has safe working conditions, enforcing occupational health and safety standards to prevent workplace illnesses, injuries, and fatalities.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of employers inspected that did not meet occupational health and safety requirements for at least one standard	55%	61%	Yes	For FY24, NMED changed the source data for the OHSB measure this year to get more contemporaneous numbers. The prior data included all employers where an inspection was opened during the quarter, resulting in a data lag that had few to no numbers to report. The new data source is based on all inspections where OHSB has determined whether a violation occurred. It records all cases where the bureau determined a violation occurred and issued a citation, as well as cases where the bureau determined there were no violations and closed the case.
Output	Percent of high-hazard employers' facilities inspected	New	%	No	New Measure for FY25.

Performance Measures Summary

P571 Environmental Health Division

Purpose: The purpose of the environmental health program is to protect the public from environmental health hazards by providing regulatory oversight of food service and food processing facilities, hemp-finished products, adult use and medical edible cannabis products, public swimming pools and spas and liquid waste systems. The program also ensures every employee has safe working conditions, enforcing occupational health and safety standards to prevent workplace illnesses, injuries, and fatalities.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Percent of high-hazard employers' facilities inspected	New	%	25%	25%	
Outcome	Percent of employers inspected that did not meet occupational health and safety requirements for at least one standard	67%	61%	55%	55%	

**FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: NM Environment Department

Program Name: Environmental Health Division

Business Unit: 66700

Program Code: P-571

Item No.	Year	LONG TERM LEASES ONLY					Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
		Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F	
1	2025	Chevy Malibu	02B	C	011147SG	280	Standard (S)	512	12	6,144.0			-	
2	2025	Ford Escape	06A	C	011158SG	877	Standard (S)	707	12	8,484.0			-	
3	2008	CHEVYCOLORADOMINI PICKUP 4X4 EXT CAB	04BO	C	000268SG	161,298	Operational (O)	293	12	3,518.6			-	
4	2008	CHEVYCOLORADOMINI PICKUP 4X4 EXT CAB	04BO	C	000280SG	139,195	Operational (O)	293	12	3,518.6			-	
5	2008	CHEVYCOLORADOMINI PICKUP 4X4 EXT CAB	04BO	C	000296SG	160,022	Operational (O)	293	12	3,518.6			-	
6	2008	CHEVYCOLORADOMINI PICKUP 4X4 EXT CAB	04BO	C	000297SG	210,450	Operational (O)	293	12	3,518.6			-	
7	2008	CHEVYCOLORADOMINI PICKUP 4X4 EXT CAB	04BO	C	000299SG	169,822	Operational (O)	293	12	3,518.6			-	
8	2010	CHEVYSILVERADO1/2 TON 4X4 EXT CAB	04EO	C	001674SG	113,748	Operational (O)	293	12	3,518.6			-	
9	2006	DODGECARAVANMINI VAN	05AO	C	G61451	102,162	Operational (O)	293	12	3,518.6			-	
10	2008	DODGEDURANGOMIDSIZE SUV 4X4	06AO	C	000436SG	138,741	Operational (O)	293	12	3,518.6			-	
11	2008	DODGEDURANGOMIDSIZE SUV AWD	06AO	C	000421SG	129,837	Operational (O)	293	12	3,518.6			-	
12	2008	DODGEDURANGOMIDSIZE SUV AWD	06AO	C	000509SG	178,118	Operational (O)	293	12	3,518.6			-	
13	2019	DODGEJOURNEYMIDSIZE SUV	06A	C	007776SG	25,085	Operational (O)	293	12	3,518.6	-		-	
14	2019	DODGERAM1/2 TON 4X4 EXTENDED CAB	04E	C	006976SG	57,013	Operational (O)	293	12	3,518.6			-	
15	2019	DODGERAM1/2 TON 4X4 EXTENDED CAB	04E	C	006978SG	34,410	Operational (O)	293	12	3,518.6			-	
16	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04DO	C	004754SG	97,935	Operational (O)	293	12	3,518.6			-	
17	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04DO	C	004755SG	71,712	Operational (O)	293	12	3,518.6			-	
18	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04DO	C	004757SG	73,158	Operational (O)	293	12	3,518.6			-	
19	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04DO	C	004759SG	118,969	Operational (O)	293	12	3,518.6			-	
20	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04DO	C	004760SG	145,965	Operational (O)	293	12	3,518.6			-	
21	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04DO	C	004761SG	80,273	Operational (O)	293	12	3,518.6			-	
22	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04DO	C	004763SG	91,078	Operational (O)	293	12	3,518.6			-	
23	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04DO	C	004764SG	101,589	Operational (O)	293	12	3,518.6			-	
24	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04DO	C	004765SG	107,167	Operational (O)	293	12	3,518.6			-	
25	2015	DODGERAM4 WD EXTENDED CAB	04EO	C	004879SG	72,365	Operational (O)	293	12	3,518.6			-	
26	2015	DODGERAM4 WD EXTENDED CAB	04EO	C	004880SG	109,714	Operational (O)	293	12	3,518.6			-	
27	2015	DODGERAM4 WD EXTENDED CAB	04EO	C	004881SG	132,778	Operational (O)	293	12	3,518.6			-	
28	2008	FORDESCAPEMIDSIZE SUV HYBRID	06AO	C	002505SG	178,285	Operational (O)	293	12	3,518.6			-	
29	2005	FORDF1501/2 TON 4X4	04DO	C	G61626	156,511	Operational (O)	293	12	3,518.6			-	
30	2007	FORDF1501/2 TON F150 E85 4X4	04DO	C	G70537	139,289	Operational (O)	293	12	3,518.6			-	
31	2007	FORDF1501/2 TON F150 E85 4X4	04DO	C	G70540	127,583	Operational (O)	293	12	3,518.6			-	

32	2007	FORDF1501/2 TON F150 E85 4X4	04DO	C	G71430	154,955	Operational (O)	293	12	3,518.6					
33	2007	FORDF1501/2 TON F150 E85 4X4	04DO	C	G71436	191,230	Operational (O)	293	12	3,518.6					
34	2007	FORDF1501/2 TON F150 E85 4X4	04DO	C	G71438	142,690	Operational (O)	293	12	3,518.6					
35	2006	FORDF150SUPER CAB 1/2TON 4X4	04FO	C	007395SG	134,719	Operational (O)	293	12	3,518.6					
36	2006	FORDF150SUPER CAB 1/2TON 4X4	04FO	C	G61500	185,656	Operational (O)	293	12	3,518.6					
37	2015	FORDF250PICKUP-CREW CAB-4X4	04JO	C	004351SG	78,089	Operational (O)	293	12	3,518.6					
38	2005	FORDFOCUSMIDSIZE SEDAN	02BO	C	G59065	131,050	Operational (O)	293	12	3,518.6					
39	2010	FORDFUSIONMIDSIZE SEDAN	02BO	C	001341SG	131,259	Operational (O)	293	12	3,518.6					
40	2005	FORDRANGERMINI TRUCK SUPERCAB 4X2	04AO	C	G59028	133,072	Operational (O)	293	12	3,518.6					
41	2002	FORDTRUCK1/2 TON 4X4	04DO	C	G48336	150,863	Operational (O)	293	12	3,518.6					
42	2008	HONDACIVICGASOLINE ELECTRIC- HYBRID	02BO	C	000210SG	109,181	Operational (O)	293	12	3,518.6					
43	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	007517SG	33,073	Operational (O)	293	12	3,518.6					
44	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008811SG	32,468	Operational (O)	293	12	3,518.6					
45	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008813SG	16,024	Operational (O)	293	12	3,518.6					
46	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008825SG	41,432	Operational (O)	293	12	3,518.6					
47	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008833SG	20,003	Operational (O)	293	12	3,518.6					
48	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008848SG	24,521	Operational (O)	293	12	3,518.6					
49	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008853SG	20,545	Operational (O)	293	12	3,518.6					
50	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008858SG	19,333	Operational (O)	293	12	3,518.6					
51	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008865SG	19,142	Operational (O)	293	12	3,518.6					
52	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008866SG	21,080	Operational (O)	293	12	3,518.6					
53	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008868SG	24,135	Operational (O)	293	12	3,518.6					
54	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008869SG	18,816	Operational (O)	293	12	3,518.6					
55	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008898SG	29,001	Operational (O)	293	12	3,518.6					
56	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008912SG	25,892	Operational (O)	293	12	3,518.6					
57	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008913SG	14,771	Operational (O)	293	12	3,518.6					
58	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008926SG	39,479	Operational (O)	293	12	3,518.6					
59	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008950SG	29,759	Operational (O)	293	12	3,518.6					
60	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	009127SG	22,534	Operational (O)	293	12	3,518.6					
61	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	009165SG	27,324	Operational (O)	293	12	3,518.6					
62	2024	NISSANROGUESPORT UTILITY 4X4	06AM	C	010581SG	10,401	Operational (O)	773	12	9,276.0					
63	2020	NISSANSENTRAMIDSIZE SEDAN	02B	C	008091SG	15,985	Operational (O)	293	12	3,518.6					
64	2022	RAMRAM1/2 4WD CREW CAB	04F	C	009749SG	35,012	Operational (O)	293	12	3,518.6					
65	2022	RAMRAM1/2 4WD CREW CAB	04F	C	009755SG	22,994	Operational (O)	293	12	3,518.6					
										TOTAL LONG TERM:	242,059.7	TOTAL SHORT TERM:	-		

Operational(O) rate for FY27 will be

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle