

State of New Mexico
Energy, Minerals and Natural Resources Department

Michelle Lujan-Grisham
Governor



Meleanie Kenderdine
Cabinet Secretary

Matthew Lovato, Division Director
Administrative Services Division

Benjamin Shelton
Deputy Cabinet Secretary

Executive Budget Analyst SJ
Department of Finance and Administration
Bataan Memorial Building Room 190
407 Galisteo Street
Santa Fe, NM 87501

September 3, 2025

Secretary Wayne Propst
Department of Finance and Administration
Bataan Memorial Building Room 190
407 Galisteo Street
Santa Fe, NM 87501

Dear Secretary Propst:

Below is a summary, by program, of the Energy, Minerals and Natural Resources Department's (EMNRD) FY27 Appropriation Request which includes a \$13,758.8 thousand overall increase for the agency in all revenue sources. Of this overall increase general fund increases by \$4,371.7 thousand, federal revenues increase by \$10,262.4, Other revenues by \$2,410.7, other transfers increased by \$1,154.0, Fund balance decreases by \$4,443.0. This represents an overall increase of 5.7% increase over the FY26 operating budget. The general fund increase is largely in State Forestry which is to request funding to support Senate Bill 33 and House Bill 553 and fund employee insurance as well as DOIT and GSD rate increases. The federal fund increase is primarily to support the large increase in federal funding coming in the Federal Infrastructure funding to support Energy Conservation Management Division, HER and HEER grants. The increase in other transfers additional funding in the Land of Enchantment funding in State Forestry and an increase in program support for administrative funding from the Forest Land Protection funds. The other revenue increase is in the Oil Reclamation program providing funding to the OCD Systems and Hearing Fund which is offset with a reduction in fund balance. The overall fund balance budget is decreasing by \$4,443.0 which is reducing funding in the Community Energy Efficiency Development Fund, increasing funding in the Forst Land Protection Fund and reducing fund in the OCD Systems and Hearing Fund and Oil Reclamation Fund.

Energy, Conservation & Management Division (ECMD-P740)

The ECMD is requesting an overall FY27 budget of \$41,715.4 thousand which represents an overall increase of \$4,592.6 of which \$164.1 is

general fund to support the increase in insurance rates as well as GSD and DOIT rate increases. Federal funds increase by \$9,886.6 to align federal authority with the increased federal HEER and HER grant funding. A decrease in fund balance of \$5,4581 is to align the Community Energy Efficiency Grant Program to the remaining unbudgeted funds available to continue to support the CEED program.

Healthy Forests/State Forestry (P741)

The Forestry division is requesting an overall FY27 budget of \$71,767.7 which represented an overall increase of \$8,360.6 thousand. The overall increase is to support the implementation of Senate Bill 33 for the Wildfire Prepared Program and House Bill 553 for the Timber Grading and Certificate Program, funding for the New Mexico Digital Trunked Radio System and increased funding for insurance rates, GSD and DOIT rate increases and support the Land of Enchantment and Forest Land Protection Programs. The general fund increase of \$2,649.7 is to support the implementation of SB33 and HB553, the NM Trunked radio system as well as FOIT/GSD and employee insurance rate increases. The other other transfers will increase by \$954.0 to support the increased funding available for the Land of Enchantment program. Federal revenues will increase by %588.4 for increased federal spending for thinning and training initiatives for FY27. Fund balance will increase by \$4,420.4 due to increase project work planned in the Forestland Protection Program.

State Parks Program (P742)

The FY27 State Parks budget request remains flat form FY2026 with an increase of \$941.1 in the base budget to support only increases for DOIT/GSD and insurance rate increase for the program. The increase to the base budget is in the general fund request with all other revenue sources remaining flat.

Mining & Minerals Division (MMD) (P743)

The FY27 budget request for the Mining and Minerals Division includes a base budget increase of \$117.1 thousand of which is supported with general fund to support increases for DOIT and GSD rate increases for the program as well as insurance rate increases for all MMD employees in the general fund program.

Oil Conservation Division (OCD) (P744)

The Oil Conservation Division is requesting an overall FY27 budget request of \$67,813.0 thousand representing an overall decrease of \$374.7 thousand over FY26 Operating Budget. The decrease is due to a reduction in total funding to the brine well project which is funded with fund balance therefore reduced from \$995.7 in FY26 to the remaining unbudgeted amount of \$240.4 for continued monitoring. The general fund is increased in the amount of \$380.6 to support DOIT/GSD and insurance premium increases. The overall fund balance is reduced by \$3,245.3 due

August 29, 2025

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to increased revenues projected in the Oil Reclamation fund and the OCD Systems and Hearing Fund therefore increasing Other Revenues by \$2,490.0.

Program Support (P745)

The Program Support Program budget request is \$7,731.1 of which general fund increases by \$122.1 thousand to support DOIT/GSD and insurance premium rate increases. Other Transfers increases by \$200.0 for use of Forest Land Protection Funds which allow 10% funding for administrative costs. These funds will be used to offset a reduction in federal revenue by \$200.0 due to the agency's loss of the Solar for All Grant and the indirect reduction in the State Energy Plan grant.

Very truly yours,



Matthew Lovato
EMNRD ASD Director/CFO

EMNRD

Senior Advisor
to Secretary

EMNRD Cabinet
Secretary

Deputy Cabinet
Secretary

Deputy Cabinet
Secretary

Youth
Conservation
Corp (YCC) *

Communication
Director

General
Counsel

Information
Technology

Human
Resources

Department of
Game and Fish *

Administrative
Services
Division

Energy
Conservation
Management

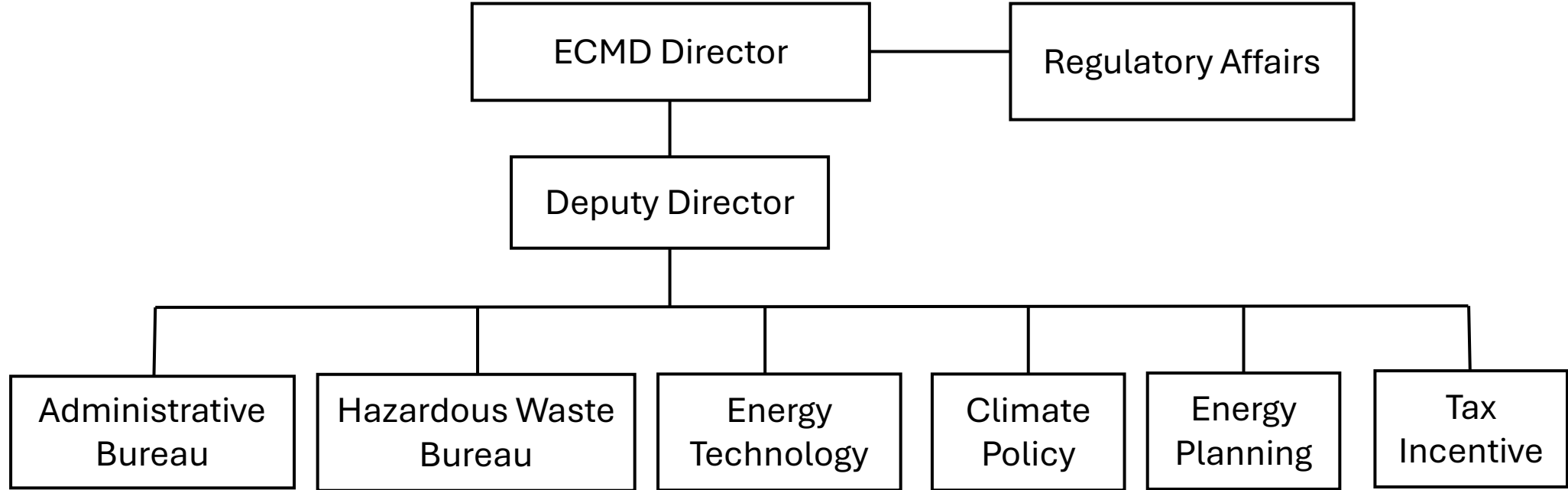
Mining and
Minerals
Division

Oil
Conservation
Division

State Forestry
Division

State Parks
Division

* Administratively attached with no budget support From EMNRD



ECMD Division

State Forestry
Director

Field Operations
Deputy Director

Administrative
Management
Bureau

Resource
Management
Bureau

Resource
Protection
Bureau

Chama District

Socorro District
Hotshots

Cimarron District

Las Vegas
District/Hotshots

Bernalillo District

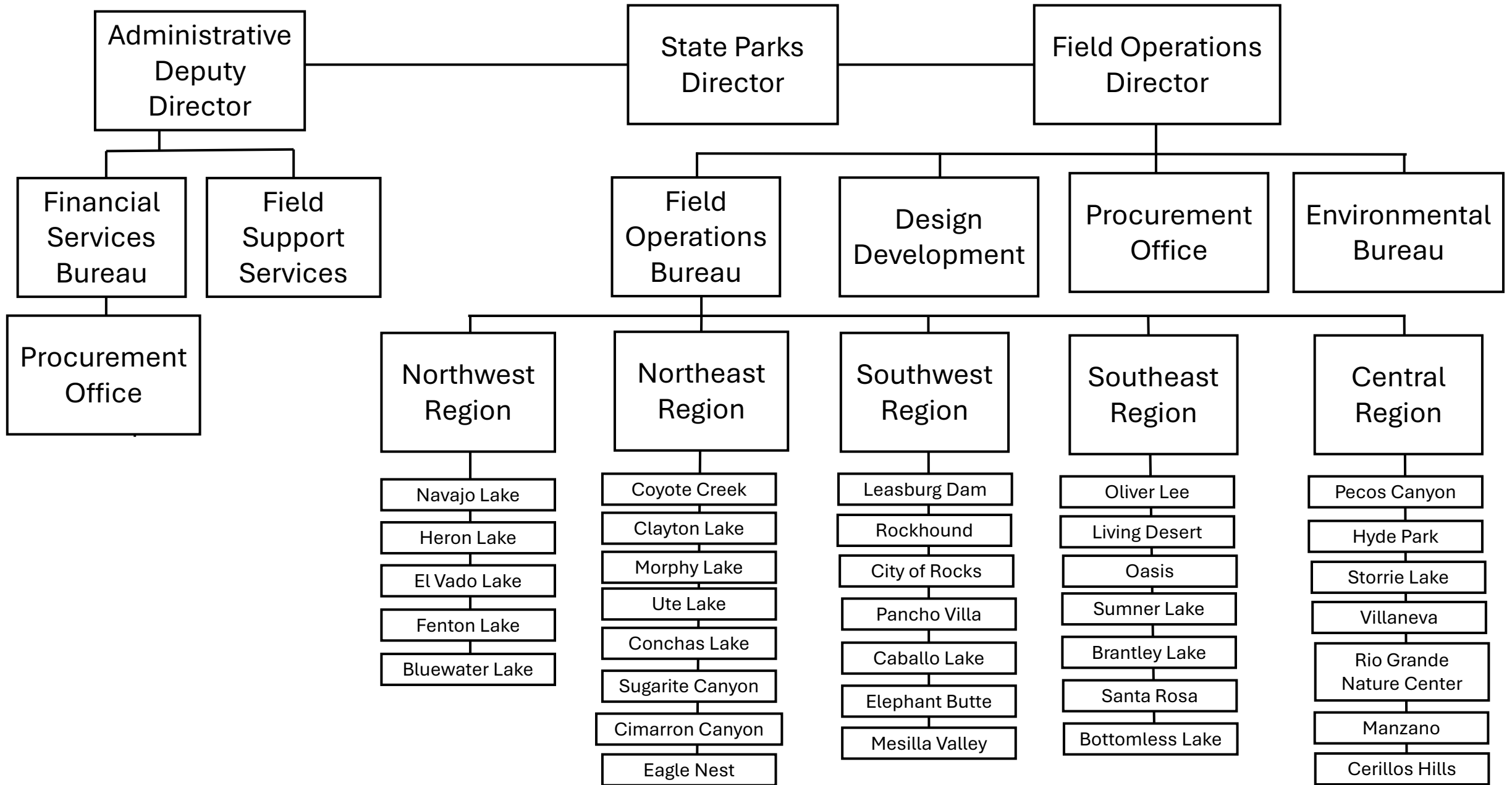
Capitan District

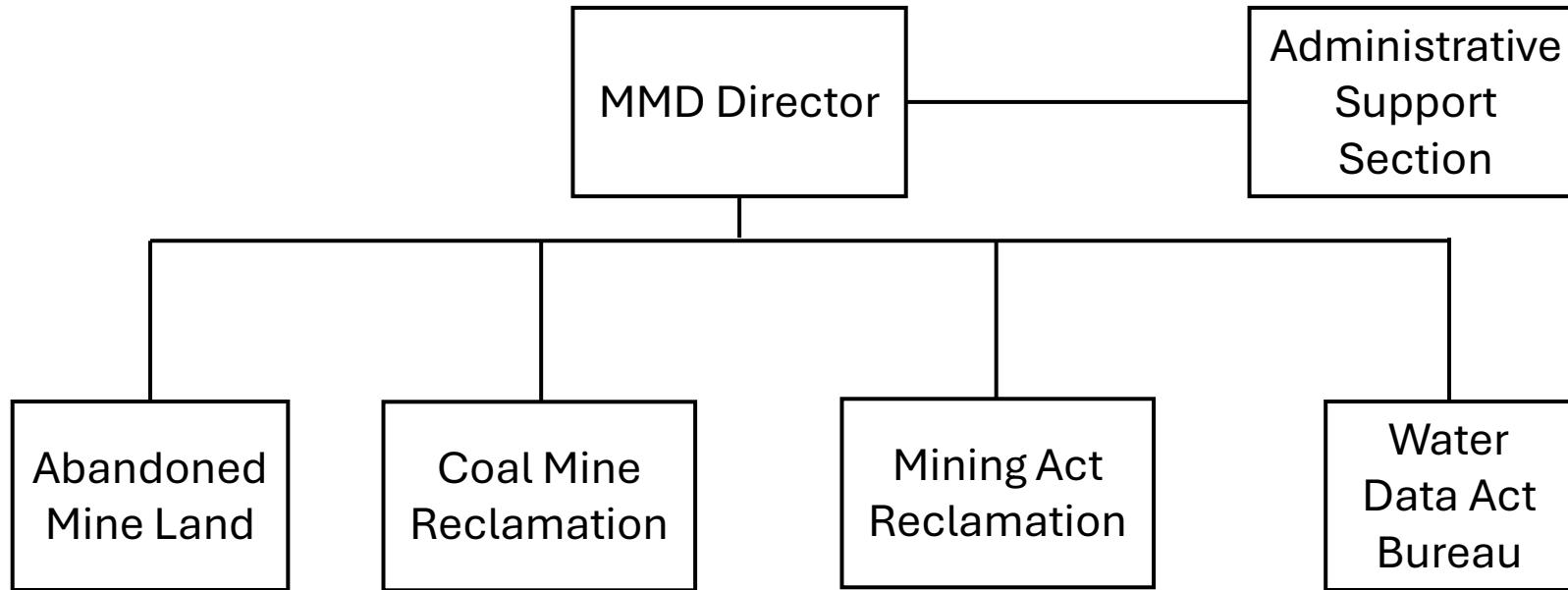
Smokey Bear
Historic Park District

Wildfire
Resource
Protection

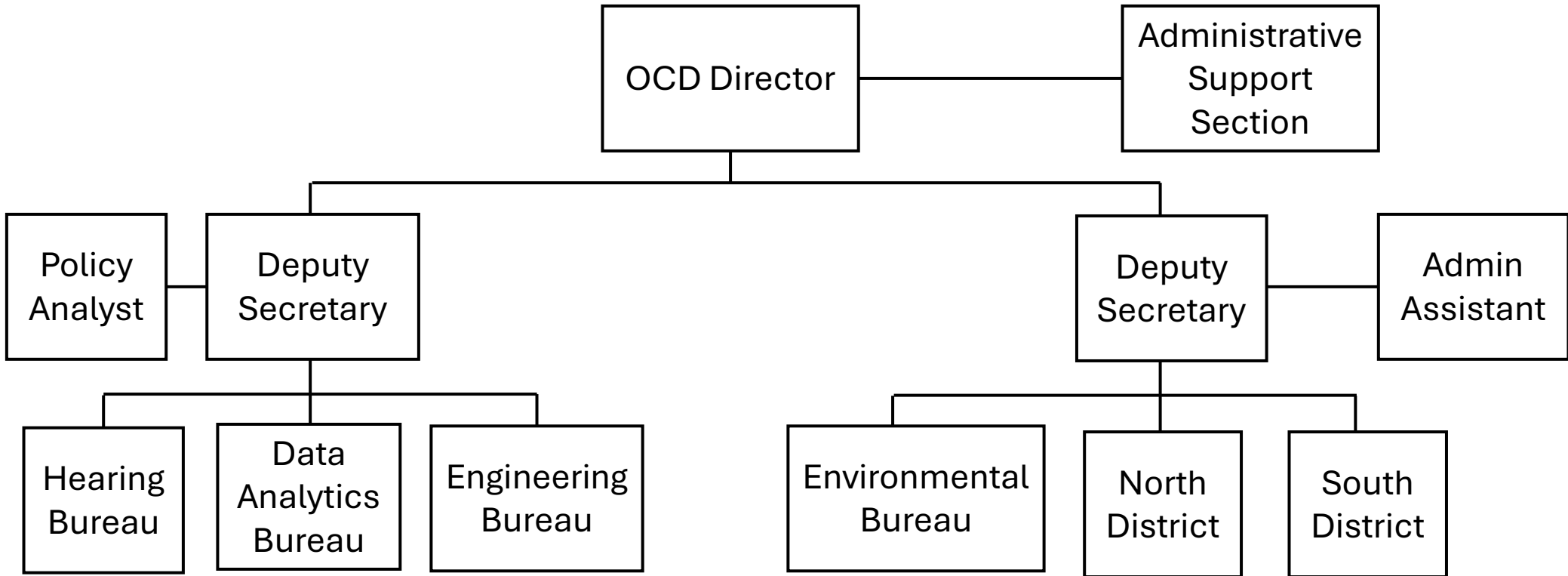
Inmate Work
Camp

State Forestry Division

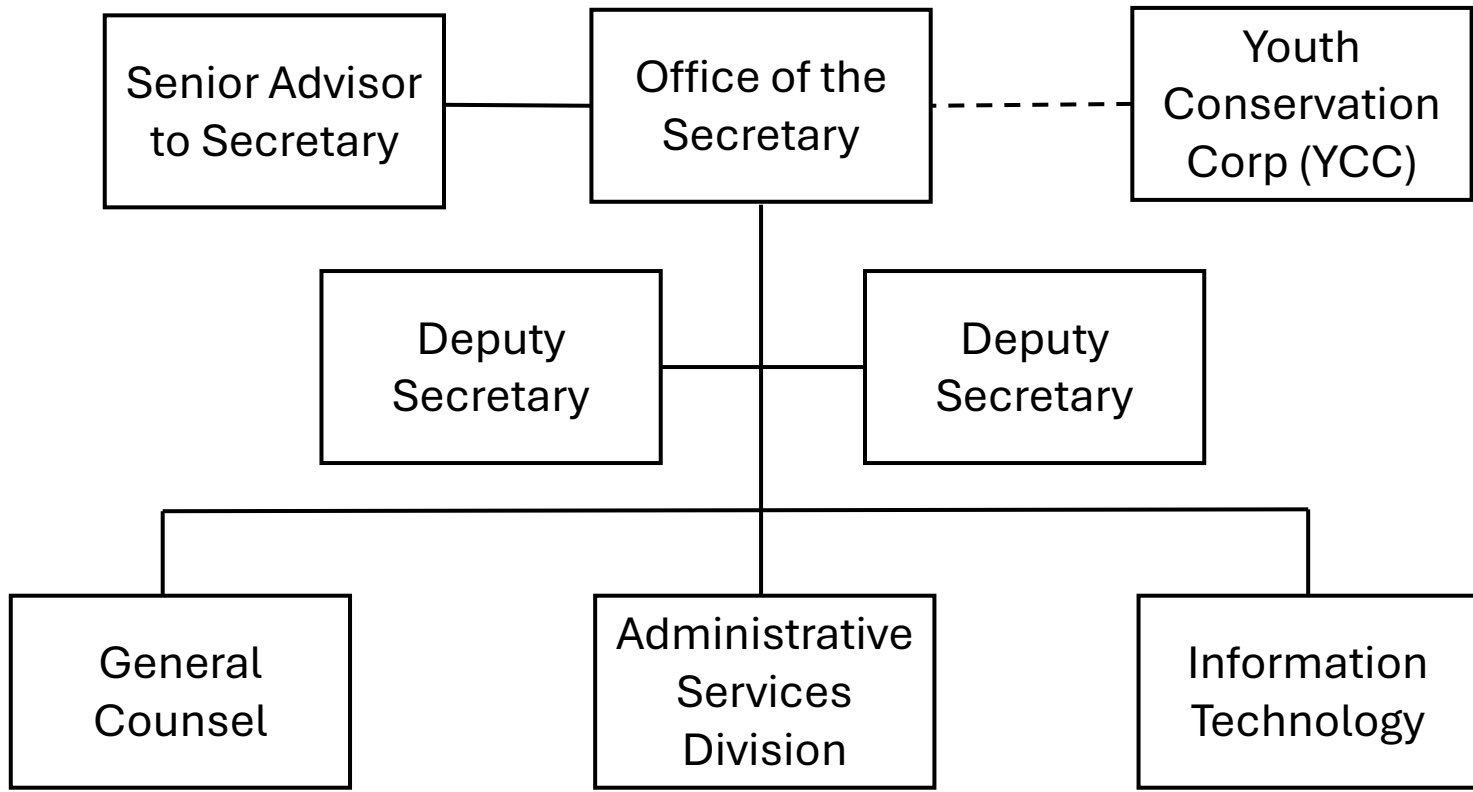




MMD Division



OCD Division



Program Support

YCC
Commission

YCC Executive
Director

Program
Coordinator

Budget
Analyst

Youth Conservation Corp

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
52100 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 | 40,680.7 | 39,854.2 | 44,956.9 | 0.0 | 49,331.6 | 0.0 | 49,331.6 |
| 112 Other Transfers | 5,143.6 | 6,604.5 | 7,537.3 | 0.0 | 8,691.3 | 0.0 | 8,691.3 |
| 120 Federal Revenues | 92,295.5 | 41,565.6 | 139,695.2 | 0.0 | 149,957.6 | 0.0 | 149,957.6 |
| 130 Other Revenues | 37,686.7 | 45,129.4 | 34,492.6 | 0.0 | 36,903.3 | 0.0 | 36,903.3 |
| 150 Fund Balance | 14,089.1 | 0.0 | 16,720.2 | 0.0 | 12,277.2 | 0.0 | 12,277.2 |
| REVENUE, TRANSFERS | 189,895.6 | 133,153.7 | 243,402.2 | 0 | 257,161.0 | 0.0 | 257,161.0 |
| REVENUE | 189,895.6 | 133,153.7 | 243,402.2 | 0 | 257,161.0 | 0.0 | 257,161.0 |
| EXPENSE | | | | | | | |
| 200 Personal services and employee benefits | 56,158.2 | 48,688.3 | 64,639.0 | 72,376.8 | 68,839.4 | 0.0 | 68,839.4 |
| 300 Contractual services | 80,350.5 | 45,695.7 | 122,658.2 | 0.0 | 128,255.3 | 0.0 | 128,255.3 |
| 400 Other | 52,371.7 | 28,420.8 | 55,089.8 | 0.0 | 58,851.1 | 0.0 | 58,851.1 |
| EXPENDITURES | 188,880.4 | 122,804.9 | 242,387.0 | 72,376.77 | 255,945.8 | 0.0 | 255,945.8 |
| 500 Other financing uses | 1,015.2 | 98.8 | 1,015.2 | 0.0 | 1,215.2 | 0.0 | 1,215.2 |
| OTHER FINANCING USES | 1,015.2 | 98.8 | 1,015.2 | 0 | 1,215.2 | 0.0 | 1,215.2 |
| EXPENSE | 189,895.6 | 122,903.7 | 243,402.2 | 72,376.77 | 257,161.0 | 0.0 | 257,161.0 |
| FTE POSITIONS | | | | | | | |
| 810 Permanent | 471.00 | 0.00 | 475.00 | 760.95 | 483.00 | 0.00 | 483.00 |
| 820 Term | 84.00 | 0.00 | 94.50 | 0.00 | 97.00 | 0.00 | 97.00 |
| 830 Temporary | 47.10 | 0.00 | 45.66 | 0.00 | 45.66 | 0.00 | 45.66 |
| FTEs | 602.10 | 0.00 | 615.16 | 760.95 | 625.66 | 0.00 | 625.66 |
| FTE POSITIONS | 602.10 | 0.00 | 615.16 | 760.95 | 625.66 | 0.00 | 625.66 |

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
52100 P740 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 | 2,808.0 | 2,713.5 | 3,341.6 | 0.0 | 3,505.7 | 0.0 | 3,505.7 |
| 112 Other Transfers | 0.0 | 351.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 120 Federal Revenues | 3,469.1 | 10,504.0 | 25,931.3 | 0.0 | 35,817.9 | 0.0 | 35,817.9 |
| 130 Other Revenues | 247.9 | 375.3 | 247.9 | 0.0 | 247.9 | 0.0 | 247.9 |
| 150 Fund Balance | 0.0 | 0.0 | 7,602.0 | 0.0 | 2,143.9 | 0.0 | 2,143.9 |
| REVENUE, TRANSFERS | 6,525.0 | 13,944.5 | 37,122.8 | 0.0 | 41,715.4 | 0.0 | 41,715.4 |
| REVENUE | 6,525.0 | 13,944.5 | 37,122.8 | 0.0 | 41,715.4 | 0.0 | 41,715.4 |
| EXPENSE | | | | | | | |
| 200 Personal services and employee benefits | 3,725.5 | 4,363.7 | 7,180.1 | 5,140.5 | 7,413.3 | 0.0 | 7,413.3 |
| 300 Contractual services | 1,613.1 | 8,196.5 | 28,002.4 | 0.0 | 32,311.9 | 0.0 | 32,311.9 |
| 400 Other | 1,185.4 | 1,154.1 | 1,940.3 | 0.0 | 1,990.2 | 0.0 | 1,990.2 |
| EXPENDITURES | 6,524.0 | 13,714.3 | 37,122.8 | 5,140.53 | 41,715.4 | 0.0 | 41,715.4 |
| EXPENSE | 6,524.0 | 13,714.3 | 37,122.8 | 5,140.53 | 41,715.4 | 0.0 | 41,715.4 |
| FTE POSITIONS | | | | | | | |
| 810 Permanent | 29.00 | 0.00 | 30.00 | 38.63 | 30.00 | 0.00 | 30.00 |
| 820 Term | 8.00 | 0.00 | 16.00 | 0.00 | 16.00 | 0.00 | 16.00 |
| 830 Temporary | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTEs | 39.00 | 0.00 | 46.00 | 38.63 | 46.00 | 0.00 | 46.00 |
| FTE POSITIONS | 39.00 | 0.00 | 46.00 | 38.63 | 46.00 | 0.00 | 46.00 |

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
52100 P741 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 | 8,580.9 | 8,375.2 | 10,201.6 | 0.0 | 12,851.3 | 0.0 | 12,851.3 |
| 112 Other Transfers | 3,406.3 | 5,018.2 | 5,390.0 | 0.0 | 6,344.0 | 0.0 | 6,344.0 |
| 120 Federal Revenues | 41,055.7 | 15,024.6 | 45,081.5 | 0.0 | 45,669.9 | 0.0 | 45,669.9 |
| 130 Other Revenues | 367.3 | 1,288.0 | 381.9 | 0.0 | 310.0 | 0.0 | 310.0 |
| 150 Fund Balance | 8,271.3 | 0.0 | 2,352.1 | 0.0 | 6,592.5 | 0.0 | 6,592.5 |
| REVENUE, TRANSFERS | 61,681.5 | 29,706.0 | 63,407.1 | 0.0 | 71,767.7 | 0.0 | 71,767.7 |
| REVENUE | 61,681.5 | 29,706.0 | 63,407.1 | 0.0 | 71,767.7 | 0.0 | 71,767.7 |
| EXPENSE | | | | | | | |
| 200 Personal services and employee benefits | 14,988.4 | 11,297.9 | 15,520.9 | 11,466.9 | 18,246.6 | 0.0 | 18,246.6 |
| 300 Contractual services | 21,625.6 | 13,228.9 | 23,043.8 | 0.0 | 25,063.8 | 0.0 | 25,063.8 |
| 400 Other | 25,011.3 | 8,876.0 | 24,786.2 | 0.0 | 28,201.1 | 0.0 | 28,201.1 |
| EXPENDITURES | 61,625.3 | 33,402.8 | 63,350.9 | 11,466.88 | 71,511.5 | 0.0 | 71,511.5 |
| 500 Other financing uses | 56.2 | 2.5 | 56.2 | 0.0 | 256.2 | 0.0 | 256.2 |
| OTHER FINANCING USES | 56.2 | 2.5 | 56.2 | 0 | 256.2 | 0.0 | 256.2 |
| EXPENSE | 61,681.5 | 33,405.3 | 63,407.1 | 11,466.88 | 71,767.7 | 0.0 | 71,767.7 |
| FTE POSITIONS | | | | | | | |
| 810 Permanent | 107.00 | 0.00 | 103.00 | 102.68 | 110.00 | 0.00 | 110.00 |
| 820 Term | 39.00 | 0.00 | 41.50 | 0.00 | 44.00 | 0.00 | 44.00 |
| FTEs | 146.00 | 0.00 | 144.50 | 102.68 | 154.00 | 0.00 | 154.00 |
| FTE POSITIONS | 146.00 | 0.00 | 144.50 | 102.68 | 154.00 | 0.00 | 154.00 |

S-8 Financial Summary

(Dollars in Thousands)

BU **PCode** **Department**
 52100 P742 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 | 12,696.8 | 12,519.4 | 13,432.2 | 0.0 | 14,373.3 | 0.0 | 14,373.3 |
| 112 Other Transfers | 500.0 | 469.6 | 500.0 | 0.0 | 500.0 | 0.0 | 500.0 |
| 120 Federal Revenues | 9,249.3 | 5,362.8 | 17,939.2 | 0.0 | 17,926.6 | 0.0 | 17,926.6 |
| 130 Other Revenues | 14,911.0 | 15,668.3 | 12,334.8 | 0.0 | 12,347.4 | 0.0 | 12,347.4 |
| 150 Fund Balance | 5,087.5 | 0.0 | 2,438.3 | 0.0 | 2,438.3 | 0.0 | 2,438.3 |
| REVENUE, TRANSFERS | 42,444.6 | 34,020.1 | 46,644.5 | 0.0 | 47,585.6 | 0.0 | 47,585.6 |
| REVENUE | 42,444.6 | 34,020.1 | 46,644.5 | 0.0 | 47,585.6 | 0.0 | 47,585.6 |
| EXPENSE | | | | | | | |
| 200 Personal services and employee benefits | 16,887.9 | 14,760.4 | 18,476.1 | 30,835.8 | 19,238.7 | 0.0 | 19,238.7 |
| 300 Contractual services | 3,270.2 | 2,342.5 | 4,340.8 | 0.0 | 4,340.8 | 0.0 | 4,340.8 |
| 400 Other | 21,675.4 | 15,801.5 | 23,216.5 | 0.0 | 23,395.0 | 0.0 | 23,395.0 |
| EXPENDITURES | 41,833.5 | 32,904.4 | 46,033.4 | 30,835.84 | 46,974.5 | 0.0 | 46,974.5 |
| 500 Other financing uses | 611.1 | 28.8 | 611.1 | 0.0 | 611.1 | 0.0 | 611.1 |
| OTHER FINANCING USES | 611.1 | 28.8 | 611.1 | 0 | 611.1 | 0.0 | 611.1 |
| EXPENSE | 42,444.6 | 32,933.2 | 46,644.5 | 30,835.84 | 47,585.6 | 0.0 | 47,585.6 |
| FTE POSITIONS | | | | | | | |
| 810 Permanent | 184.00 | 0.00 | 192.00 | 433.16 | 192.00 | 0.00 | 192.00 |
| 820 Term | 5.00 | 0.00 | 5.00 | 0.00 | 5.00 | 0.00 | 5.00 |
| 830 Temporary | 45.10 | 0.00 | 45.66 | 0.00 | 45.66 | 0.00 | 45.66 |
| FTEs | 234.10 | 0.00 | 242.66 | 433.16 | 242.66 | 0.00 | 242.66 |
| FTE POSITIONS | 234.10 | 0.00 | 242.66 | 433.16 | 242.66 | 0.00 | 242.66 |

Mine Reclamation

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
52100 P743 000000

| | 2024-25 Opbud | 2024-25 Actuals | 2025-26 Opbud | 2026-27 PCF Proj | Base | ----- FY 2027 Agency Request ----- Expansion | Total |
|---|------------------|--------------------|------------------|---------------------|-----------------|---|-----------------|
| REVENUE | | | | | | | |
| 111 General Fund Transfers | 1,725.0 | 1,670.2 | 2,171.8 | 0.0 | 2,288.9 | 0.0 | 2,288.9 |
| 112 Other Transfers | 97.1 | 313.8 | 507.1 | 0.0 | 507.1 | 0.0 | 507.1 |
| 120 Federal Revenues | 11,354.1 | 5,473.2 | 17,092.8 | 0.0 | 17,092.8 | 0.0 | 17,092.8 |
| 130 Other Revenues | 685.5 | 866.7 | 659.4 | 0.0 | 639.4 | 0.0 | 639.4 |
| 150 Fund Balance | 8.2 | 0.0 | 0.0 | 0.0 | 20.0 | 0.0 | 20.0 |
| REVENUE, TRANSFERS | 13,869.9 | 8,323.9 | 20,431.1 | 0.0 | 20,548.2 | 0.0 | 20,548.2 |
| REVENUE | 13,869.9 | 8,323.9 | 20,431.1 | 0.0 | 20,548.2 | 0.0 | 20,548.2 |
| EXPENSE | | | | | | | |
| 200 Personal services and employee benefits | 4,468.1 | 4,053.0 | 5,202.5 | 5,023.1 | 5,306.8 | 0.0 | 5,306.8 |
| 300 Contractual services | 8,654.2 | 2,922.9 | 14,069.6 | 0.0 | 14,069.6 | 0.0 | 14,069.6 |
| 400 Other | 699.4 | 559.9 | 1,110.8 | 0.0 | 1,123.6 | 0.0 | 1,123.6 |
| EXPENDITURES | 13,821.7 | 7,535.7 | 20,382.9 | 5,023.1 | 20,500.0 | 0.0 | 20,500.0 |
| 500 Other financing uses | 48.2 | 5.0 | 48.2 | 0.0 | 48.2 | 0.0 | 48.2 |
| OTHER FINANCING USES | 48.2 | 5.0 | 48.2 | 0 | 48.2 | 0.0 | 48.2 |
| EXPENSE | 13,869.9 | 7,540.7 | 20,431.1 | 5,023.1 | 20,548.2 | 0.0 | 20,548.2 |
| FTE POSITIONS | | | | | | | |
| 810 Permanent | 17.00 | 0.00 | 17.00 | 37.60 | 17.00 | 0.00 | 17.00 |
| 820 Term | 19.00 | 0.00 | 19.00 | 0.00 | 19.00 | 0.00 | 19.00 |
| FTEs | 36.00 | 0.00 | 36.00 | 37.60 | 36.00 | 0.00 | 36.00 |
| FTE POSITIONS | 36.00 | 0.00 | 36.00 | 37.60 | 36.00 | 0.00 | 36.00 |

Oil and Gas Conservation

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

BU PCode Department
 52100 P744 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 | 10,373.6 | 10,220.1 | 10,850.0 | 0.0 | 11,230.6 | 0.0 | 11,230.6 |
| 112 Other Transfers | 0.0 | 54.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 120 Federal Revenues | 25,930.2 | 3,613.5 | 32,141.3 | 0.0 | 32,141.3 | 0.0 | 32,141.3 |
| 130 Other Revenues | 21,475.0 | 26,931.0 | 20,868.6 | 0.0 | 23,358.6 | 0.0 | 23,358.6 |
| 150 Fund Balance | 722.1 | 0.0 | 4,327.8 | 0.0 | 1,082.5 | 0.0 | 1,082.5 |
| REVENUE, TRANSFERS | 58,500.9 | 40,819.4 | 68,187.7 | 0.0 | 67,813.0 | 0.0 | 67,813.0 |
| REVENUE | 58,500.9 | 40,819.4 | 68,187.7 | 0.0 | 67,813.0 | 0.0 | 67,813.0 |
| EXPENSE | | | | | | | |
| 200 Personal services and employee benefits | 9,759.9 | 8,190.6 | 11,320.6 | 12,370.4 | 11,614.3 | 0.0 | 11,614.3 |
| 300 Contractual services | 44,990.9 | 18,842.1 | 52,983.9 | 0.0 | 52,228.6 | 0.0 | 52,228.6 |
| 400 Other | 3,451.4 | 1,723.8 | 3,583.5 | 0.0 | 3,670.4 | 0.0 | 3,670.4 |
| EXPENDITURES | 58,202.2 | 28,756.5 | 67,888.0 | 12,370.4 | 67,513.3 | 0.0 | 67,513.3 |
| 500 Other financing uses | 299.7 | 62.5 | 299.7 | 0.0 | 299.7 | 0.0 | 299.7 |
| OTHER FINANCING USES | 299.7 | 62.5 | 299.7 | 0 | 299.7 | 0.0 | 299.7 |
| EXPENSE | 58,501.9 | 28,819.0 | 68,187.7 | 12,370.4 | 67,813.0 | 0.0 | 67,813.0 |
| FTE POSITIONS | | | | | | | |
| 810 Permanent | 88.00 | 0.00 | 87.00 | 97.16 | 86.00 | 0.00 | 86.00 |
| 820 Term | 13.00 | 0.00 | 13.00 | 0.00 | 13.00 | 0.00 | 13.00 |
| FTEs | 101.00 | 0.00 | 100.00 | 97.16 | 99.00 | 0.00 | 99.00 |
| FTE POSITIONS | 101.00 | 0.00 | 100.00 | 97.16 | 99.00 | 0.00 | 99.00 |

S-8 Financial Summary

(Dollars in Thousands)

BU **PCode** **Department**
 52100 P745 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 | 4,496.4 | 4,355.8 | 4,959.7 | 0.0 | 5,081.8 | 0.0 | 5,081.8 |
| 112 Other Transfers | 1,140.2 | 396.4 | 1,140.2 | 0.0 | 1,340.2 | 0.0 | 1,340.2 |
| 120 Federal Revenues | 1,237.1 | 1,587.5 | 1,509.1 | 0.0 | 1,309.1 | 0.0 | 1,309.1 |
| 130 Other Revenues | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| REVENUE, TRANSFERS | 6,873.7 | 6,339.8 | 7,609.0 | 0.0 | 7,731.1 | 0.0 | 7,731.1 |
| REVENUE | 6,873.7 | 6,339.8 | 7,609.0 | 0.0 | 7,731.1 | 0.0 | 7,731.1 |
| EXPENSE | | | | | | | |
| 200 Personal services and employee benefits | 6,328.4 | 6,022.7 | 6,938.8 | 7,540.0 | 7,019.7 | 0.0 | 7,019.7 |
| 300 Contractual services | 196.5 | 162.9 | 217.7 | 0.0 | 240.6 | 0.0 | 240.6 |
| 400 Other | 348.8 | 305.6 | 452.5 | 0.0 | 470.8 | 0.0 | 470.8 |
| EXPENDITURES | 6,873.7 | 6,491.2 | 7,609.0 | 7,540.02 | 7,731.1 | 0.0 | 7,731.1 |
| EXPENSE | 6,873.7 | 6,491.2 | 7,609.0 | 7,540.02 | 7,731.1 | 0.0 | 7,731.1 |
| FTE POSITIONS | | | | | | | |
| 810 Permanent | 46.00 | 0.00 | 46.00 | 51.72 | 48.00 | 0.00 | 48.00 |
| FTEs | 46.00 | 0.00 | 46.00 | 51.72 | 48.00 | 0.00 | 48.00 |
| FTE POSITIONS | 46.00 | 0.00 | 46.00 | 51.72 | 48.00 | 0.00 | 48.00 |

BU PCode Department
52100 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 | 40,680.7 | 39,854.2 | 44,956.9 | 0.0 | 49,331.6 | 0.0 | 49,331.6 |
| 111 | General Fund Transfers | 40,680.7 | 39,854.2 | 44,956.9 | 0.0 | 49,331.6 | 0.0 | 49,331.6 |
| 425909 | Other Services - Interagency | 97.1 | 437.1 | 507.1 | 0.0 | 507.1 | 0.0 | 507.1 |
| 451909 | Federal Contract - Interagency | 0.0 | 225.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 452009 | Federal - Indirect Interagency | 0.0 | 79.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499905 | Other Financing Sources | 4,031.3 | 5,764.0 | 6,015.0 | 0.0 | 6,969.0 | 0.0 | 6,969.0 |
| 499906 | OFS - INTRA-Agency | 1,015.2 | 98.8 | 1,015.2 | 0.0 | 1,215.2 | 0.0 | 1,215.2 |
| 112 | Other Transfers | 5,143.6 | 6,604.5 | 7,537.3 | 0.0 | 8,691.3 | 0.0 | 8,691.3 |
| 451903 | Federal Direct - Operating | 92,295.5 | 39,978.1 | 139,695.2 | 0.0 | 149,957.6 | 0.0 | 149,957.6 |
| 452003 | Federal - Indirect | 0.0 | 1,587.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 120 | Federal Revenues | 92,295.5 | 41,565.6 | 139,695.2 | 0.0 | 149,957.6 | 0.0 | 149,957.6 |
| 404501 | Severance - Conservation | 19,645.0 | 23,192.7 | 19,648.6 | 0.0 | 21,648.6 | 0.0 | 21,648.6 |
| 406701 | Govt Gross Receipts Tax | 6,816.0 | 7,636.1 | 5,489.0 | 0.0 | 5,489.0 | 0.0 | 5,489.0 |
| 406901 | Boat Vehicle Excise Tax | 156.5 | 404.2 | 406.5 | 0.0 | 406.5 | 0.0 | 406.5 |
| 407601 | Gasoline Tax | 190.0 | 199.6 | 177.0 | 0.0 | 177.0 | 0.0 | 177.0 |
| 407901 | Other Taxes | 11.0 | 49.3 | 51.0 | 0.0 | 51.0 | 0.0 | 51.0 |
| 411902 | Other M. V. Licenses | 283.4 | 363.8 | 373.4 | 0.0 | 373.4 | 0.0 | 373.4 |
| 416502 | Trade & Professions Permits | 0.0 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 416902 | Other Licenses & Permits | 742.0 | 727.4 | 715.9 | 0.0 | 695.9 | 0.0 | 695.9 |
| 420101 | OCD Permit/App Fees | 1,280.0 | 1,245.7 | 750.0 | 0.0 | 1,220.0 | 0.0 | 1,220.0 |
| 420201 | OCD Admin Hearing Fees | 550.0 | 496.5 | 470.0 | 0.0 | 490.0 | 0.0 | 490.0 |
| 424109 | Auditing Services -Interagency | 0.0 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 424502 | Use Of Property | 0.3 | 0.0 | 0.3 | 0.0 | 0.3 | 0.0 | 0.3 |
| 425902 | Other Services | 185.9 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 425906 | Other Services - CU | 0.0 | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 432902 | Other Farm Products | 129.0 | 173.8 | 200.0 | 0.0 | 190.0 | 0.0 | 190.0 |
| 433102 | License Plates | 0.0 | 51.4 | 0.0 | 0.0 | 50.0 | 0.0 | 50.0 |
| 434102 | Concession Merchandise | 25.0 | 24.9 | 25.0 | 0.0 | 25.0 | 0.0 | 25.0 |
| 434502 | Admissions | 1,806.5 | 1,552.5 | 1,564.3 | 0.0 | 1,602.4 | 0.0 | 1,602.4 |
| 441201 | Interest On Investments | 0.0 | 184.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 442101 | Land - Rental Or Lease | 58.0 | 112.7 | 58.0 | 0.0 | 58.0 | 0.0 | 58.0 |
| 442301 | Rent Of Quarters | 2.0 | 11.4 | 2.0 | 0.0 | 2.0 | 0.0 | 2.0 |
| 442401 | Concession Rental | 350.0 | 551.1 | 490.0 | 0.0 | 490.0 | 0.0 | 490.0 |

BU PCode Department
52100 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 |
| 442601 | Equipment Rental | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 442901 | Other Rentals | 5,181.7 | 4,617.1 | 3,667.7 | 0.0 | 3,680.3 | 0.0 | 3,680.3 |
| 461402 | Other Penalties | 0.0 | 1,997.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 472302 | Insurance Assessments | 0.0 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 475101 | Other Gifts & Grants | 20.5 | 20.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 475103 | Other Gifts & Grants | 253.9 | 385.5 | 253.9 | 0.0 | 253.9 | 0.0 | 253.9 |
| 496901 | Miscellaneous Revenue | 0.0 | 62.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496902 | Miscellaneous Revenue | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496903 | Miscellaneous Revenue | 0.0 | 284.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 130 | Other Revenues | 37,686.7 | 45,129.4 | 34,492.6 | 0.0 | 36,903.3 | 0.0 | 36,903.3 |
| 325900 | Restricted FB - Gov | 14,089.1 | 0.0 | 16,720.2 | 0.0 | 12,277.2 | 0.0 | 12,277.2 |
| 150 | Fund Balance | 14,089.1 | 0.0 | 16,720.2 | 0.0 | 12,277.2 | 0.0 | 12,277.2 |
| TOTAL REVENUE | | 189,895.6 | 133,153.7 | 243,402.2 | 0 | 257,161.0 | 0.0 | 257,161.0 |
| 520100 | Exempt Perm Positions P/T&F/T | 2,933.4 | 3,806.4 | 2,739.0 | 5,568.2 | 2,745.2 | 0.0 | 2,745.2 |
| 520200 | Term Positions | 5,088.7 | 4,660.5 | 8,627.1 | 38.6 | 8,714.7 | 0.0 | 8,714.7 |
| 520300 | Classified Perm Positions F/T | 29,314.2 | 25,773.4 | 35,527.7 | 45,810.8 | 37,252.2 | 0.0 | 37,252.2 |
| 520400 | Classified Perm Positions P/T | 0.0 | 16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520500 | Temporary Positions F/T & P/T | 1,161.3 | 28.7 | 1,210.5 | 0.0 | 1,210.5 | 0.0 | 1,210.5 |
| 520600 | Paid Unused Sick Leave | 39.1 | 69.0 | 39.5 | 0.0 | 39.5 | 0.0 | 39.5 |
| 520700 | Overtime & Other Premium Pay | 424.5 | 709.0 | 424.5 | 0.0 | 424.3 | 0.0 | 424.3 |
| 520800 | Annl & Comp Paid At Separation | 61.1 | 192.7 | 61.1 | 0.0 | 61.1 | 0.0 | 61.1 |
| 520900 | Differential Pay | 4.4 | 91.7 | 4.4 | 0.0 | 5.0 | 0.0 | 5.0 |
| 521100 | Group Insurance Premium | 6,004.3 | 3,249.6 | 4,348.9 | 7,150.2 | 5,811.6 | 0.0 | 5,811.6 |
| 521200 | Retirement Contributions | 6,743.2 | 6,329.2 | 6,558.4 | 9,591.4 | 6,899.7 | 0.0 | 6,899.7 |
| 521300 | F I C A | 2,993.0 | 2,513.0 | 3,147.8 | 3,155.2 | 3,321.5 | 0.0 | 3,321.5 |
| 521400 | Workers' Comp Assessment Fee | 5.5 | 4.4 | 5.6 | 0.0 | 5.7 | 0.0 | 5.7 |
| 521410 | GSD Work Comp Insur Premium | 322.3 | 322.3 | 512.8 | 0.0 | 616.0 | 0.0 | 616.0 |
| 521500 | Unemployment Comp Premium | 102.0 | 102.0 | 96.3 | 0.0 | 153.9 | 0.0 | 153.9 |
| 521600 | Employee Liability Ins Premium | 157.6 | 157.6 | 208.4 | 0.0 | 409.8 | 0.0 | 409.8 |
| 521700 | RHC Act Contributions | 803.6 | 646.0 | 1,127.0 | 1,062.4 | 1,168.7 | 0.0 | 1,168.7 |
| 521900 | Other Employee Benefits | 0.0 | 16.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 523000 | COVID Related Admin Leave | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 200 | Personal services and employee benef | 56,158.2 | 48,688.3 | 64,639.0 | 72,376.8 | 68,839.4 | 0.0 | 68,839.4 |

BU PCode Department
52100 0000 0000000000

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 |
| 535100 Medical Services | 30.7 | 71.9 | 51.0 | 0.0 | 51.0 | 0.0 | 51.0 |
| 535200 Professional Services | 13,454.0 | 8,829.2 | 27,062.6 | 0.0 | 26,336.4 | 0.0 | 26,336.4 |
| 535209 Professional Svcs - Interagenc | 0.0 | 146.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535300 Other Services | 64,025.9 | 34,576.2 | 91,697.9 | 0.0 | 97,933.3 | 0.0 | 97,933.3 |
| 535309 Other Services - Interagency | 1.0 | 286.1 | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 |
| 535400 Audit Services | 145.5 | 158.4 | 152.8 | 0.0 | 175.7 | 0.0 | 175.7 |
| 535500 Attorney Services | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535600 IT Services | 192.4 | 575.0 | 321.3 | 0.0 | 386.3 | 0.0 | 386.3 |
| 535800 Capital -Professional Contract | 2,501.0 | 1,002.7 | 3,371.6 | 0.0 | 3,371.6 | 0.0 | 3,371.6 |
| 300 Contractual services | 80,350.5 | 45,695.7 | 122,658.2 | 0.0 | 128,255.3 | 0.0 | 128,255.3 |
| 542000 Legislator PerDiem&M-DFARollup | 0.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542100 Employee I/S Mileage & Fares | 49.9 | 8.1 | 86.6 | 0.0 | 85.8 | 0.0 | 85.8 |
| 542200 Employee I/S Meals & Lodging | 391.6 | 433.7 | 445.0 | 0.0 | 467.3 | 0.0 | 467.3 |
| 542300 Brd & Comm Mbr Meals & Lodging | 24.9 | 1.7 | 24.7 | 0.0 | 24.7 | 0.0 | 24.7 |
| 542310 Brd & Comm Mbr Mileage & Fares | 1.9 | 4.3 | 1.9 | 0.0 | 1.9 | 0.0 | 1.9 |
| 542500 Transp - Fuel & Oil | 771.8 | 525.0 | 738.6 | 0.0 | 728.6 | 0.0 | 728.6 |
| 542600 Transp - Parts & Supplies | 510.7 | 494.2 | 639.9 | 0.0 | 603.3 | 0.0 | 603.3 |
| 542700 Transp - Transp Insurance | 65.1 | 68.5 | 84.8 | 0.0 | 91.3 | 0.0 | 91.3 |
| 542900 Transp - Other Travel | 20.0 | 0.0 | 20.0 | 0.0 | 20.0 | 0.0 | 20.0 |
| 543100 Maint - Grounds & Roadways | 769.9 | 322.7 | 774.2 | 0.0 | 774.2 | 0.0 | 774.2 |
| 543200 Maint - Furn, Fixt, Equipment | 336.1 | 156.3 | 397.8 | 0.0 | 390.7 | 0.0 | 390.7 |
| 543300 Maint - Buildings & Structures | 713.4 | 926.7 | 645.5 | 0.0 | 586.8 | 0.0 | 586.8 |
| 543400 Maint - Property Insurance | 118.1 | 118.2 | 111.9 | 0.0 | 110.6 | 0.0 | 110.6 |
| 543500 Maint - Supplies | 240.7 | 182.2 | 302.9 | 0.0 | 259.4 | 0.0 | 259.4 |
| 543600 Maint - Laundry/Dry Cleaning | 1.1 | 0.0 | 1.1 | 0.0 | 1.1 | 0.0 | 1.1 |
| 543700 Maintenance Services | 80.1 | 14.1 | 87.0 | 0.0 | 87.0 | 0.0 | 87.0 |
| 543820 Maintenance IT | 389.6 | 141.1 | 296.8 | 0.0 | 331.9 | 0.0 | 331.9 |
| 543830 IT HW/SW Agreements | 538.6 | 723.5 | 529.7 | 0.0 | 521.1 | 0.0 | 521.1 |
| 543900 Other Maintenance | 0.3 | 7.9 | 0.3 | 0.0 | 0.3 | 0.0 | 0.3 |
| 544000 Supply Inventory IT | 387.5 | 655.7 | 413.3 | 0.0 | 413.5 | 0.0 | 413.5 |
| 544100 Supplies-Office Supplies | 234.3 | 88.2 | 297.9 | 0.0 | 294.2 | 0.0 | 294.2 |
| 544200 Supplies-Medical,Lab,Personal | 73.7 | 7.7 | 96.0 | 0.0 | 93.5 | 0.0 | 93.5 |
| 544400 Supplies-Field Supplies | 405.6 | 451.0 | 683.1 | 0.0 | 672.1 | 0.0 | 672.1 |

BU PCode Department
52100 0000 0000000000

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 | |
| 544500 | Supplies-Food | 0.5 | 0.0 | 0.5 | 0.0 | 0.5 | 0.0 | 0.5 |
| 544600 | Supplies-Kitchen Supplies | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 544700 | Supplies-Clothing,Unifrms,Linen | 167.8 | 145.2 | 219.7 | 0.0 | 225.4 | 0.0 | 225.4 |
| 544800 | Supplies-Education&Recreation | 68.2 | 0.0 | 99.8 | 0.0 | 92.9 | 0.0 | 92.9 |
| 544900 | Supplies-Inventory Exempt | 351.7 | 500.8 | 416.1 | 0.0 | 418.3 | 0.0 | 418.3 |
| 545600 | Reporting & Recording | 149.1 | 0.1 | 147.4 | 0.0 | 152.9 | 0.0 | 152.9 |
| 545700 | ISD Services | 177.1 | 297.7 | 247.7 | 0.0 | 490.2 | 0.0 | 490.2 |
| 545710 | DOIT HCM Assessment Fees | 216.8 | 197.5 | 212.1 | 0.0 | 231.3 | 0.0 | 231.3 |
| 545800 | Radio Communications Svcs | 18.5 | 0.0 | 18.5 | 0.0 | 518.5 | 0.0 | 518.5 |
| 545810 | GCD Radio Communications Svcs | 589.7 | 600.3 | 583.5 | 0.0 | 648.6 | 0.0 | 648.6 |
| 545900 | Printing & Photo Services | 159.7 | 137.6 | 253.5 | 0.0 | 253.1 | 0.0 | 253.1 |
| 546100 | Postage & Mail Services | 150.7 | 41.4 | 253.3 | 0.0 | 256.9 | 0.0 | 256.9 |
| 546310 | Utilities - Sewer/Garbage | 397.5 | 300.4 | 313.7 | 0.0 | 313.7 | 0.0 | 313.7 |
| 546320 | Utilities - Electricity | 788.0 | 634.7 | 682.7 | 0.0 | 682.7 | 0.0 | 682.7 |
| 546330 | Utilities - Water | 266.5 | 254.8 | 215.0 | 0.0 | 215.0 | 0.0 | 215.0 |
| 546340 | Utilities - Natural Gas | 292.8 | 13.6 | 76.6 | 0.0 | 76.6 | 0.0 | 76.6 |
| 546350 | Utilities - Propane | 205.9 | 136.6 | 223.1 | 0.0 | 223.1 | 0.0 | 223.1 |
| 546400 | Rent Of Land & Buildings | 389.0 | 478.7 | 392.5 | 0.0 | 469.7 | 0.0 | 469.7 |
| 546409 | Rent Expense - Interagency | 0.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546500 | Rent Of Equipment | 287.2 | 127.3 | 421.6 | 0.0 | 433.1 | 0.0 | 433.1 |
| 546600 | Communications | 444.2 | 291.7 | 318.7 | 0.0 | 318.1 | 0.0 | 318.1 |
| 546610 | DOIT Telecommunications | 365.7 | 460.0 | 432.7 | 0.0 | 511.1 | 0.0 | 511.1 |
| 546700 | Subscriptions/Dues/License Fee | 207.4 | 261.2 | 297.7 | 0.0 | 299.3 | 0.0 | 299.3 |
| 546709 | Subscription & Due Interagency | 1.4 | 0.3 | 1.4 | 0.0 | 1.4 | 0.0 | 1.4 |
| 546800 | Employee Training & Education | 226.3 | 225.9 | 396.4 | 0.0 | 325.8 | 0.0 | 325.8 |
| 546809 | Emp Train & Edu InterSt Agency | 15.2 | 0.1 | 24.7 | 0.0 | 24.7 | 0.0 | 24.7 |
| 546900 | Advertising | 473.5 | 246.6 | 341.2 | 0.0 | 343.0 | 0.0 | 343.0 |
| 547105 | Bank Fees/Services | 1.0 | 417.0 | 1.0 | 0.0 | 9.5 | 0.0 | 9.5 |
| 547400 | Grants To Local Governments | 17,606.3 | 5,028.8 | 18,854.2 | 0.0 | 21,527.0 | 0.0 | 21,527.0 |
| 547410 | Grants To Public Schools&Univ | 0.0 | 92.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547420 | Grants -Higher Ed (in CAFR) | 60.0 | 0.0 | 60.0 | 0.0 | 60.0 | 0.0 | 60.0 |
| 547430 | Grants to Native Amer Indians | 300.0 | 0.0 | 250.0 | 0.0 | 500.0 | 0.0 | 500.0 |
| 547440 | Grants To Other Entities | 0.0 | 0.0 | 265.8 | 0.0 | 350.2 | 0.0 | 350.2 |

BU PCode Department
52100 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 |
| 547450 | Grants to Other Agencies | 822.6 | 411.1 | 812.1 | 0.0 | 812.1 | 0.0 | 812.1 |
| 547500 | Purchases For Resale | 124.0 | 88.9 | 124.0 | 0.0 | 124.0 | 0.0 | 124.0 |
| 547900 | Miscellaneous Expense | 5,378.6 | 3,229.0 | 2,778.1 | 0.0 | 2,783.8 | 0.0 | 2,783.8 |
| 547999 | Request to Pay Prior Year | 0.0 | 91.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548100 | Land | 7.5 | 0.0 | 7.5 | 0.0 | 7.5 | 0.0 | 7.5 |
| 548110 | Land - Improvements | 8,290.3 | 4,919.1 | 9,728.3 | 0.0 | 9,816.4 | 0.0 | 9,816.4 |
| 548200 | Furniture & Fixtures | 32.1 | 0.0 | 59.2 | 0.0 | 59.2 | 0.0 | 59.2 |
| 548300 | Information Tech Equipment | 281.4 | 0.0 | 245.2 | 0.0 | 249.3 | 0.0 | 249.3 |
| 548400 | Other Equipment | 358.4 | 425.5 | 869.3 | 0.0 | 951.4 | 0.0 | 951.4 |
| 548800 | Automotive & Aircraft | 358.3 | 379.0 | 627.6 | 0.0 | 387.9 | 0.0 | 387.9 |
| 548900 | Buildings & Structures | 5,985.0 | 2,470.4 | 6,734.8 | 0.0 | 6,634.8 | 0.0 | 6,634.8 |
| 549600 | Employee O/S Mileage & Fares | 87.5 | 84.4 | 156.1 | 0.0 | 187.4 | 0.0 | 187.4 |
| 549700 | Employee O/S Meals & Lodging | 143.4 | 86.4 | 247.5 | 0.0 | 305.4 | 0.0 | 305.4 |
| 549900 | Brd & Comm O/S Meals & Lodging | 0.0 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 400 | Other | 52,371.7 | 28,420.8 | 55,089.8 | 0.0 | 58,851.1 | 0.0 | 58,851.1 |
| 555106 | OFU - INTRA-Agency | 1,015.2 | 98.8 | 1,015.2 | 0.0 | 1,215.2 | 0.0 | 1,215.2 |
| 500 | Other financing uses | 1,015.2 | 98.8 | 1,015.2 | 0.0 | 1,215.2 | 0.0 | 1,215.2 |
| TOTAL EXPENSE | | 189,895.6 | 122,903.7 | 243,402.2 | 72,376.77 | 257,161.0 | 0.0 | 257,161.0 |
| 810 | Permanent | 471.00 | 0.00 | 478.50 | 760.95 | 483.00 | 0.00 | 483.00 |
| 810 | Permanent | 471.00 | 0.00 | 478.50 | 760.95 | 483.00 | 0.00 | 483.00 |
| 820 | Term | 84.00 | 0.00 | 87.50 | 0.00 | 97.00 | 0.00 | 97.00 |
| 820 | Term | 84.00 | 0.00 | 87.50 | 0.00 | 97.00 | 0.00 | 97.00 |
| 830 | Temporary | 47.10 | 0.00 | 45.41 | 0.00 | 45.66 | 0.00 | 45.66 |
| 830 | Temporary | 47.10 | 0.00 | 45.41 | 0.00 | 45.66 | 0.00 | 45.66 |
| TOTAL FTE POSITIONS | | 602.10 | 0.00 | 611.41 | 760.95 | 625.66 | 0.00 | 625.66 |

Energy Conservation and Management

State of New Mexico

BU PCode Department
52100 P740 000000

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

| | | 2024-25 | 2024-25 | 2025-26 | 2026-27 | ----- FY 2027 Agency Request ----- | | |
|----------------------|---|----------------|-----------------|-----------------|----------------|------------------------------------|------------|-----------------|
| | | Opbud | Actuals | Opbud | PCF Proj | Base | Expansion | Total |
| 499105 | General Fd. Appropriation | 2,808.0 | 2,713.5 | 3,341.6 | 0.0 | 3,505.7 | 0.0 | 3,505.7 |
| 111 | General Fund Transfers | 2,808.0 | 2,713.5 | 3,341.6 | 0.0 | 3,505.7 | 0.0 | 3,505.7 |
| 451909 | Federal Contract - Interagency | 0.0 | 197.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 452009 | Federal - Indirect Interagency | 0.0 | 60.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499905 | Other Financing Sources | 0.0 | 93.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 112 | Other Transfers | 0.0 | 351.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 451903 | Federal Direct - Operating | 3,469.1 | 10,504.0 | 25,931.3 | 0.0 | 35,817.9 | 0.0 | 35,817.9 |
| 452003 | Federal - Indirect | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 120 | Federal Revenues | 3,469.1 | 10,504.0 | 25,931.3 | 0.0 | 35,817.9 | 0.0 | 35,817.9 |
| 441201 | Interest On Investments | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 475103 | Other Gifts & Grants | 247.9 | 373.9 | 247.9 | 0.0 | 247.9 | 0.0 | 247.9 |
| 496901 | Miscellaneous Revenue | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 130 | Other Revenues | 247.9 | 375.3 | 247.9 | 0.0 | 247.9 | 0.0 | 247.9 |
| 325900 | Restricted FB - Gov | 0.0 | 0.0 | 7,602.0 | 0.0 | 2,143.9 | 0.0 | 2,143.9 |
| 150 | Fund Balance | 0.0 | 0.0 | 7,602.0 | 0.0 | 2,143.9 | 0.0 | 2,143.9 |
| TOTAL REVENUE | | 6,525.0 | 13,944.5 | 37,122.8 | 0.0 | 41,715.4 | 0.0 | 41,715.4 |
| 520100 | Exempt Perm Positions P/T&F/T | 147.7 | 172.2 | 150.0 | 160.2 | 150.0 | 0.0 | 150.0 |
| 520200 | Term Positions | 677.8 | 752.9 | 2,342.5 | 5.7 | 2,342.5 | 0.0 | 2,342.5 |
| 520300 | Classified Perm Positions F/T | 1,659.5 | 2,186.8 | 2,895.2 | 3,446.6 | 2,864.5 | 0.0 | 2,864.5 |
| 520500 | Temporary Positions F/T & P/T | 0.0 | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520700 | Overtime & Other Premium Pay | 0.0 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520800 | Annl & Comp Paid At Separation | 0.0 | 17.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521100 | Group Insurance Premium | 434.0 | 303.9 | 401.5 | 544.1 | 579.4 | 0.0 | 579.4 |
| 521200 | Retirement Contributions | 511.8 | 598.4 | 798.9 | 687.9 | 807.1 | 0.0 | 807.1 |
| 521300 | F I C A | 203.5 | 223.1 | 352.5 | 221.7 | 392.1 | 0.0 | 392.1 |
| 521400 | Workers' Comp Assessment Fee | 0.4 | 0.4 | 0.4 | 0.0 | 0.4 | 0.0 | 0.4 |
| 521410 | GSD Work Comp Insur Premium | 20.8 | 15.8 | 34.8 | 0.0 | 45.9 | 0.0 | 45.9 |
| 521500 | Unemployment Comp Premium | 6.6 | 6.1 | 6.5 | 0.0 | 11.5 | 0.0 | 11.5 |
| 521600 | Employee Liability Ins Premium | 10.2 | 6.9 | 14.2 | 0.0 | 30.5 | 0.0 | 30.5 |
| 521700 | RHC Act Contributions | 53.2 | 62.2 | 183.6 | 74.4 | 189.4 | 0.0 | 189.4 |
| 200 | Personal services and employee benef | 3,725.5 | 4,363.7 | 7,180.1 | 5,140.5 | 7,413.3 | 0.0 | 7,413.3 |
| 535200 | Professional Services | 1,604.5 | 2,084.4 | 10,773.9 | 0.0 | 10,649.7 | 0.0 | 10,649.7 |
| 535300 | Other Services | 0.0 | 5,837.4 | 17,210.0 | 0.0 | 21,643.7 | 0.0 | 21,643.7 |

Energy Conservation and Management

State of New Mexico

BU PCode Department
52100 P740 000000

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 |
| 535309 Other Services - Interagency | 0.0 | 274.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535600 IT Services | 8.6 | 0.0 | 18.5 | 0.0 | 18.5 | 0.0 | 18.5 |
| 300 Contractual services | 1,613.1 | 8,196.5 | 28,002.4 | 0.0 | 32,311.9 | 0.0 | 32,311.9 |
| 542100 Employee I/S Mileage & Fares | 12.2 | 2.3 | 20.0 | 0.0 | 15.9 | 0.0 | 15.9 |
| 542200 Employee I/S Meals & Lodging | 18.6 | 16.6 | 36.4 | 0.0 | 29.3 | 0.0 | 29.3 |
| 542300 Brd & Comm Mbr Meals & Lodging | 4.1 | 0.0 | 6.1 | 0.0 | 6.1 | 0.0 | 6.1 |
| 542500 Transp - Fuel & Oil | 20.9 | 3.4 | 38.3 | 0.0 | 31.3 | 0.0 | 31.3 |
| 542600 Transp - Parts & Supplies | 17.9 | 2.0 | 28.6 | 0.0 | 21.9 | 0.0 | 21.9 |
| 542700 Transp - Transp Insurance | 1.5 | 0.8 | 1.7 | 0.0 | 1.9 | 0.0 | 1.9 |
| 543200 Maint - Furn, Fixt, Equipment | 16.6 | 0.0 | 36.1 | 0.0 | 30.0 | 0.0 | 30.0 |
| 543300 Maint - Buildings & Structures | 12.9 | 1.9 | 20.4 | 0.0 | 18.7 | 0.0 | 18.7 |
| 543400 Maint - Property Insurance | 1.0 | 0.0 | 0.9 | 0.0 | 0.9 | 0.0 | 0.9 |
| 543500 Maint - Supplies | 12.4 | 0.0 | 25.3 | 0.0 | 28.8 | 0.0 | 28.8 |
| 543820 Maintenance IT | 0.0 | 0.0 | 23.0 | 0.0 | 19.5 | 0.0 | 19.5 |
| 543830 IT HW/SW Agreements | 5.2 | 21.5 | 33.1 | 0.0 | 24.4 | 0.0 | 24.4 |
| 544000 Supply Inventory IT | 15.2 | 39.6 | 14.1 | 0.0 | 9.8 | 0.0 | 9.8 |
| 544100 Supplies-Office Supplies | 18.7 | 3.4 | 34.3 | 0.0 | 26.9 | 0.0 | 26.9 |
| 544400 Supplies-Field Supplies | 17.6 | 0.0 | 42.2 | 0.0 | 31.6 | 0.0 | 31.6 |
| 544800 Supplies-Education&Recreation | 10.1 | 0.0 | 30.2 | 0.0 | 27.4 | 0.0 | 27.4 |
| 544900 Supplies-Inventory Exempt | 19.9 | 6.0 | 35.2 | 0.0 | 28.5 | 0.0 | 28.5 |
| 545700 ISD Services | 11.5 | 18.7 | 16.7 | 0.0 | 36.5 | 0.0 | 36.5 |
| 545710 DOIT HCM Assessment Fees | 14.0 | 7.5 | 14.4 | 0.0 | 17.3 | 0.0 | 17.3 |
| 545900 Printing & Photo Services | 18.6 | 2.5 | 37.9 | 0.0 | 39.9 | 0.0 | 39.9 |
| 546100 Postage & Mail Services | 17.7 | 0.3 | 36.2 | 0.0 | 38.6 | 0.0 | 38.6 |
| 546400 Rent Of Land & Buildings | 22.9 | 55.4 | 38.2 | 0.0 | 40.4 | 0.0 | 40.4 |
| 546500 Rent Of Equipment | 13.3 | 4.2 | 32.7 | 0.0 | 37.5 | 0.0 | 37.5 |
| 546600 Communications | 5.6 | 0.0 | 6.9 | 0.0 | 6.9 | 0.0 | 6.9 |
| 546610 DOIT Telecommunications | 17.7 | 34.8 | 28.2 | 0.0 | 40.2 | 0.0 | 40.2 |
| 546700 Subscriptions/Dues/License Fee | 13.9 | 47.3 | 37.8 | 0.0 | 34.6 | 0.0 | 34.6 |
| 546800 Employee Training & Education | 16.5 | 4.4 | 37.1 | 0.0 | 38.8 | 0.0 | 38.8 |
| 546900 Advertising | 23.2 | 7.4 | 36.3 | 0.0 | 33.1 | 0.0 | 33.1 |
| 547400 Grants To Local Governments | 0.0 | 236.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547440 Grants To Other Entities | 0.0 | 0.0 | 265.8 | 0.0 | 350.2 | 0.0 | 350.2 |
| 547450 Grants to Other Agencies | 717.9 | 320.4 | 715.4 | 0.0 | 715.4 | 0.0 | 715.4 |

Energy Conservation and Management

State of New Mexico

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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 |
| 547900 | Miscellaneous Expense | 7.6 | 20.2 | 5.7 | 0.0 | 11.2 | 0.0 | 11.2 |
| 547999 | Request to Pay Prior Year | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548300 | Information Tech Equipment | 0.0 | 0.0 | 36.3 | 0.0 | 34.6 | 0.0 | 34.6 |
| 548800 | Automotive & Aircraft | 45.0 | 259.3 | 105.0 | 0.0 | 45.0 | 0.0 | 45.0 |
| 549600 | Employee O/S Mileage & Fares | 16.0 | 16.2 | 27.0 | 0.0 | 41.4 | 0.0 | 41.4 |
| 549700 | Employee O/S Meals & Lodging | 19.2 | 19.6 | 36.8 | 0.0 | 75.7 | 0.0 | 75.7 |
| 549900 | Brd & Comm O/S Meals & Lodging | 0.0 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 400 | Other | 1,185.4 | 1,154.1 | 1,940.3 | 0.0 | 1,990.2 | 0.0 | 1,990.2 |
| TOTAL EXPENSE | | 6,524.0 | 13,714.3 | 37,122.8 | 5,140.5 | 41,715.4 | 0.0 | 41,715.4 |
| 810 | Permanent | 29.00 | 0.00 | 32.00 | 38.63 | 30.00 | 0.00 | 30.00 |
| 810 | Permanent | 29.00 | 0.00 | 32.00 | 38.63 | 30.00 | 0.00 | 30.00 |
| 820 | Term | 8.00 | 0.00 | 14.00 | 0.00 | 16.00 | 0.00 | 16.00 |
| 820 | Term | 8.00 | 0.00 | 14.00 | 0.00 | 16.00 | 0.00 | 16.00 |
| 830 | Temporary | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 830 | Temporary | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL FTE POSITIONS | | 39.00 | 0.00 | 46.00 | 38.63 | 46.00 | 0.00 | 46.00 |

Healthy Forests

State of New Mexico

BU PCode Department
52100 P741 000000

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

| | | 2024-25 | 2024-25 | 2025-26 | 2026-27 | ----- FY 2027 Agency Request ----- | | |
|--------|----------------------------|----------|----------|----------|----------|------------------------------------|-----------|----------|
| | | Opbud | Actuals | Opbud | PCF Proj | Base | Expansion | Total |
| 499105 | General Fd. Appropriation | 8,580.9 | 8,375.2 | 10,201.6 | 0.0 | 12,851.3 | 0.0 | 12,851.3 |
| 111 | General Fund Transfers | 8,580.9 | 8,375.2 | 10,201.6 | 0.0 | 12,851.3 | 0.0 | 12,851.3 |
| 499905 | Other Financing Sources | 3,406.3 | 5,018.2 | 5,390.0 | 0.0 | 6,344.0 | 0.0 | 6,344.0 |
| 112 | Other Transfers | 3,406.3 | 5,018.2 | 5,390.0 | 0.0 | 6,344.0 | 0.0 | 6,344.0 |
| 451903 | Federal Direct - Operating | 41,055.7 | 15,024.6 | 45,081.5 | 0.0 | 45,669.9 | 0.0 | 45,669.9 |
| 120 | Federal Revenues | 41,055.7 | 15,024.6 | 45,081.5 | 0.0 | 45,669.9 | 0.0 | 45,669.9 |
| 425902 | Other Services | 185.9 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 425906 | Other Services - CU | 0.0 | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 432902 | Other Farm Products | 129.0 | 173.8 | 200.0 | 0.0 | 190.0 | 0.0 | 190.0 |
| 433102 | License Plates | 0.0 | 51.4 | 0.0 | 0.0 | 50.0 | 0.0 | 50.0 |
| 434502 | Admissions | 31.9 | 44.7 | 31.9 | 0.0 | 70.0 | 0.0 | 70.0 |

Healthy Forests

State of New Mexico

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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 |
| 461402 | Other Penalties | 0.0 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 475101 | Other Gifts & Grants | 20.5 | 19.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496901 | Miscellaneous Revenue | 0.0 | 7.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496903 | Miscellaneous Revenue | 0.0 | 239.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 130 | Other Revenues | 367.3 | 1,288.0 | 381.9 | 0.0 | 310.0 | 0.0 | 310.0 |
| 325900 | Restricted FB - Gov | 8,271.3 | 0.0 | 2,352.1 | 0.0 | 6,592.5 | 0.0 | 6,592.5 |
| 150 | Fund Balance | 8,271.3 | 0.0 | 2,352.1 | 0.0 | 6,592.5 | 0.0 | 6,592.5 |
| TOTAL REVENUE | | 61,681.5 | 29,706.0 | 63,407.1 | 0.0 | 71,767.7 | 0.0 | 71,767.7 |
| 520100 | Exempt Perm Positions P/T&F/T | 1,649.0 | 760.7 | 1,653.4 | 160.2 | 1,659.6 | 0.0 | 1,659.6 |
| 520200 | Term Positions | 2,260.2 | 1,552.2 | 2,526.9 | 11.4 | 2,645.2 | 0.0 | 2,645.2 |
| 520300 | Classified Perm Positions F/T | 6,035.1 | 5,214.4 | 6,786.9 | 7,719.5 | 8,509.2 | 0.0 | 8,509.2 |
| 520400 | Classified Perm Positions P/T | 0.0 | 16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520600 | Paid Unused Sick Leave | 12.0 | 3.8 | 12.0 | 0.0 | 12.0 | 0.0 | 12.0 |
| 520700 | Overtime & Other Premium Pay | 337.0 | 632.6 | 337.0 | 0.0 | 336.8 | 0.0 | 336.8 |
| 520800 | Annl & Comp Paid At Separation | 15.0 | 15.7 | 15.0 | 0.0 | 15.0 | 0.0 | 15.0 |
| 520900 | Differential Pay | 0.7 | 89.9 | 0.7 | 0.0 | 1.3 | 0.0 | 1.3 |
| 521100 | Group Insurance Premium | 1,655.2 | 639.8 | 1,383.2 | 1,258.6 | 1,632.7 | 0.0 | 1,632.7 |
| 521200 | Retirement Contributions | 1,919.4 | 1,525.1 | 1,696.0 | 1,658.4 | 2,063.6 | 0.0 | 2,063.6 |
| 521300 | F I C A | 763.2 | 559.3 | 723.8 | 484.1 | 865.5 | 0.0 | 865.5 |
| 521400 | Workers' Comp Assessment Fee | 1.3 | 0.8 | 1.3 | 0.0 | 1.3 | 0.0 | 1.3 |
| 521410 | GSD Work Comp Insur Premium | 78.0 | 78.0 | 123.1 | 0.0 | 145.2 | 0.0 | 145.2 |
| 521500 | Unemployment Comp Premium | 24.7 | 23.7 | 23.1 | 0.0 | 36.3 | 0.0 | 36.3 |
| 521600 | Employee Liability Ins Premium | 38.1 | 39.1 | 50.0 | 0.0 | 96.6 | 0.0 | 96.6 |
| 521700 | RHC Act Contributions | 199.5 | 146.6 | 188.5 | 174.6 | 226.3 | 0.0 | 226.3 |
| 200 | Personal services and employee benef | 14,988.4 | 11,297.9 | 15,520.9 | 11,466.9 | 18,246.6 | 0.0 | 18,246.6 |
| 535100 | Medical Services | 4.5 | 1.7 | 4.5 | 0.0 | 4.5 | 0.0 | 4.5 |
| 535200 | Professional Services | 3,306.0 | 4,542.9 | 5,154.0 | 0.0 | 5,350.0 | 0.0 | 5,350.0 |
| 535300 | Other Services | 18,278.0 | 8,683.2 | 17,810.5 | 0.0 | 19,569.5 | 0.0 | 19,569.5 |
| 535309 | Other Services - Interagency | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 |
| 535600 | IT Services | 36.1 | 0.0 | 73.8 | 0.0 | 138.8 | 0.0 | 138.8 |
| 300 | Contractual services | 21,625.6 | 13,228.9 | 23,043.8 | 0.0 | 25,063.8 | 0.0 | 25,063.8 |
| 542100 | Employee I/S Mileage & Fares | 0.9 | 1.9 | 5.6 | 0.0 | 8.9 | 0.0 | 8.9 |
| 542200 | Employee I/S Meals & Lodging | 35.5 | 121.3 | 65.9 | 0.0 | 116.2 | 0.0 | 116.2 |
| 542300 | Brd & Comm Mbr Meals & Lodging | 0.5 | 0.0 | 0.5 | 0.0 | 0.5 | 0.0 | 0.5 |

Healthy Forests

State of New Mexico

BU PCode Department
52100 P741 000000

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

| | | 2024-25 | 2024-25 | 2025-26 | 2026-27 | ----- FY 2027 Agency Request ----- | | |
|--------|------------------------------------|---------|---------|---------|----------|------------------------------------|-----------|-------|
| | | Opbud | Actuals | Opbud | PCF Proj | Base | Expansion | Total |
| 542500 | Transp - Fuel & Oil | 62.1 | 64.7 | 115.7 | 0.0 | 112.7 | 0.0 | 112.7 |
| 542600 | Transp - Parts & Supplies | 83.8 | 146.7 | 186.0 | 0.0 | 174.0 | 0.0 | 174.0 |
| 542700 | Transp - Transp Insurance | 25.9 | 25.9 | 34.0 | 0.0 | 36.6 | 0.0 | 36.6 |
| 542900 | Transp - Other Travel | 20.0 | 0.0 | 20.0 | 0.0 | 20.0 | 0.0 | 20.0 |
| 543100 | Maint - Grounds & Roadways | 19.3 | 6.7 | 43.8 | 0.0 | 43.8 | 0.0 | 43.8 |
| 543200 | Maint - Furn, Fixt, Equipment | 7.0 | 19.6 | 15.0 | 0.0 | 14.0 | 0.0 | 14.0 |
| 543300 | Maint - Buildings & Structures | 31.7 | 30.8 | 143.7 | 0.0 | 86.7 | 0.0 | 86.7 |
| 543400 | Maint - Property Insurance | 16.4 | 16.4 | 18.9 | 0.0 | 18.7 | 0.0 | 18.7 |
| 543500 | Maint - Supplies | 10.4 | 10.9 | 12.4 | 0.0 | 7.9 | 0.0 | 7.9 |
| 543700 | Maintenance Services | 0.7 | 8.9 | 14.7 | 0.0 | 14.7 | 0.0 | 14.7 |
| 543820 | Maintenance IT | 93.4 | 95.0 | 104.8 | 0.0 | 143.4 | 0.0 | 143.4 |
| 543830 | IT HW/SW Agreements | 101.0 | 134.1 | 210.9 | 0.0 | 211.0 | 0.0 | 211.0 |
| 543900 | Other Maintenance | 0.3 | 0.3 | 0.3 | 0.0 | 0.3 | 0.0 | 0.3 |
| 544000 | Supply Inventory IT | 88.4 | 136.6 | 118.5 | 0.0 | 123.0 | 0.0 | 123.0 |
| 544100 | Supplies-Office Supplies | 9.9 | 32.0 | 25.5 | 0.0 | 29.2 | 0.0 | 29.2 |
| 544200 | Supplies-Medical, Lab, Personal | 15.1 | 7.2 | 27.6 | 0.0 | 25.1 | 0.0 | 25.1 |
| 544400 | Supplies-Field Supplies | 133.1 | 89.5 | 251.3 | 0.0 | 253.3 | 0.0 | 253.3 |
| 544500 | Supplies-Food | 0.5 | 0.0 | 0.5 | 0.0 | 0.5 | 0.0 | 0.5 |
| 544600 | Supplies-Kitchen Supplies | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 544700 | Supplies-Clothing, Uniforms, Linen | 23.0 | 13.1 | 33.5 | 0.0 | 43.0 | 0.0 | 43.0 |
| 544800 | Supplies-Education&Recreation | 4.6 | 0.0 | 4.6 | 0.0 | 0.5 | 0.0 | 0.5 |
| 544900 | Supplies-Inventory Exempt | 62.7 | 64.5 | 63.7 | 0.0 | 72.6 | 0.0 | 72.6 |
| 545700 | ISD Services | 42.9 | 74.1 | 59.5 | 0.0 | 115.6 | 0.0 | 115.6 |
| 545710 | DOIT HCM Assessment Fees | 52.6 | 52.6 | 50.9 | 0.0 | 54.6 | 0.0 | 54.6 |
| 545800 | Radio Communications Svcs | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 500.0 |
| 545810 | GCD Radio Communications Svcs | 116.4 | 106.5 | 105.6 | 0.0 | 115.0 | 0.0 | 115.0 |
| 545900 | Printing & Photo Services | 1.9 | 12.4 | 1.9 | 0.0 | 2.4 | 0.0 | 2.4 |
| 546100 | Postage & Mail Services | 25.3 | 22.4 | 30.1 | 0.0 | 33.6 | 0.0 | 33.6 |
| 546310 | Utilities - Sewer/Garbage | 7.5 | 15.1 | 10.3 | 0.0 | 10.3 | 0.0 | 10.3 |
| 546320 | Utilities - Electricity | 29.3 | 37.4 | 41.3 | 0.0 | 41.3 | 0.0 | 41.3 |
| 546330 | Utilities - Water | 8.4 | 20.9 | 13.6 | 0.0 | 13.6 | 0.0 | 13.6 |
| 546340 | Utilities - Natural Gas | 5.5 | 5.9 | 11.1 | 0.0 | 11.1 | 0.0 | 11.1 |
| 546350 | Utilities - Propane | 5.7 | 11.1 | 5.7 | 0.0 | 5.7 | 0.0 | 5.7 |
| 546400 | Rent Of Land & Buildings | 93.0 | 99.0 | 128.0 | 0.0 | 203.0 | 0.0 | 203.0 |

Healthy Forests

BU PCode Department
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State of New Mexico

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

| | | 2024-25 | 2024-25 | 2025-26 | 2026-27 | ----- FY 2027 Agency Request ----- | | |
|----------------------------|--------------------------------|-----------------|-----------------|-----------------|-----------------|------------------------------------|-------------|-----------------|
| | | Opbud | Actuals | Opbud | PCF Proj | Base | Expansion | Total |
| 546500 | Rent Of Equipment | 31.7 | 28.4 | 68.9 | 0.0 | 75.6 | 0.0 | 75.6 |
| 546600 | Communications | 61.9 | 48.0 | 61.9 | 0.0 | 61.3 | 0.0 | 61.3 |
| 546610 | DOIT Telecommunications | 78.5 | 100.2 | 102.2 | 0.0 | 109.9 | 0.0 | 109.9 |
| 546700 | Subscriptions/Dues/License Fee | 15.5 | 31.6 | 25.5 | 0.0 | 30.3 | 0.0 | 30.3 |
| 546800 | Employee Training & Education | 14.1 | 58.0 | 133.7 | 0.0 | 61.4 | 0.0 | 61.4 |
| 546900 | Advertising | 12.2 | 15.8 | 22.2 | 0.0 | 27.2 | 0.0 | 27.2 |
| 547105 | Bank Fees/Services | 1.0 | 1.8 | 1.0 | 0.0 | 2.0 | 0.0 | 2.0 |
| 547400 | Grants To Local Governments | 17,606.3 | 3,574.9 | 18,854.2 | 0.0 | 21,527.0 | 0.0 | 21,527.0 |
| 547410 | Grants To Public Schools&Univ | 0.0 | 92.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547420 | Grants -Higher Ed (in CAFR) | 60.0 | 0.0 | 60.0 | 0.0 | 60.0 | 0.0 | 60.0 |
| 547430 | Grants to Native Amer Indians | 300.0 | 0.0 | 250.0 | 0.0 | 500.0 | 0.0 | 500.0 |
| 547500 | Purchases For Resale | 124.0 | 88.9 | 124.0 | 0.0 | 124.0 | 0.0 | 124.0 |
| 547900 | Miscellaneous Expense | 5,265.1 | 3,172.2 | 2,656.0 | 0.0 | 2,656.2 | 0.0 | 2,656.2 |
| 547999 | Request to Pay Prior Year | 0.0 | 26.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548110 | Land - Improvements | 0.0 | 41.8 | 0.0 | 0.0 | 88.1 | 0.0 | 88.1 |
| 548300 | Information Tech Equipment | 35.7 | 0.0 | 44.9 | 0.0 | 50.7 | 0.0 | 50.7 |
| 548400 | Other Equipment | 22.0 | 0.0 | 22.0 | 0.0 | 22.0 | 0.0 | 22.0 |
| 548800 | Automotive & Aircraft | 0.0 | 32.0 | 179.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548900 | Buildings & Structures | 80.0 | 32.5 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 549600 | Employee O/S Mileage & Fares | 19.4 | 19.5 | 29.4 | 0.0 | 47.4 | 0.0 | 47.4 |
| 549700 | Employee O/S Meals & Lodging | 49.2 | 28.7 | 75.2 | 0.0 | 95.2 | 0.0 | 95.2 |
| 400 | Other | 25,011.3 | 8,876.0 | 24,786.2 | 0.0 | 28,201.1 | 0.0 | 28,201.1 |
| 555106 | OFU - INTRA-Agency | 56.2 | 2.5 | 56.2 | 0.0 | 256.2 | 0.0 | 256.2 |
| 500 | Other financing uses | 56.2 | 2.5 | 56.2 | 0.0 | 256.2 | 0.0 | 256.2 |
| TOTAL EXPENSE | | 61,681.5 | 33,405.3 | 63,407.1 | 11,466.9 | 71,767.7 | 0.0 | 71,767.7 |
| 810 | Permanent | 107.00 | 0.00 | 103.50 | 102.68 | 110.00 | 0.00 | 110.00 |
| 810 | Permanent | 107.00 | 0.00 | 103.50 | 102.68 | 110.00 | 0.00 | 110.00 |
| 820 | Term | 39.00 | 0.00 | 37.50 | 0.00 | 44.00 | 0.00 | 44.00 |
| 820 | Term | 39.00 | 0.00 | 37.50 | 0.00 | 44.00 | 0.00 | 44.00 |
| TOTAL FTE POSITIONS | | 146.00 | 0.00 | 141.00 | 102.68 | 154.00 | 0.00 | 154.00 |

State Parks

BU PCode Department
52100 P742 000000

State of New Mexico

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

State Parks

State of New Mexico

BU PCode Department
52100 P742 000000

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

| | | 2024-25 | 2024-25 | 2025-26 | 2026-27 | ----- FY 2027 Agency Request ----- | | |
|----------------------|--------------------------------|-----------------|-----------------|-----------------|------------|------------------------------------|------------|-----------------|
| | | Opbud | Actuals | Opbud | PCF Proj | Base | Expansion | Total |
| 499105 | General Fd. Appropriation | 12,696.8 | 12,519.4 | 13,432.2 | 0.0 | 14,373.3 | 0.0 | 14,373.3 |
| 111 | General Fund Transfers | 12,696.8 | 12,519.4 | 13,432.2 | 0.0 | 14,373.3 | 0.0 | 14,373.3 |
| 425909 | Other Services - Interagency | 0.0 | 329.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499905 | Other Financing Sources | 500.0 | 140.6 | 500.0 | 0.0 | 500.0 | 0.0 | 500.0 |
| 112 | Other Transfers | 500.0 | 469.6 | 500.0 | 0.0 | 500.0 | 0.0 | 500.0 |
| 451903 | Federal Direct - Operating | 9,249.3 | 5,362.8 | 17,939.2 | 0.0 | 17,926.6 | 0.0 | 17,926.6 |
| 120 | Federal Revenues | 9,249.3 | 5,362.8 | 17,939.2 | 0.0 | 17,926.6 | 0.0 | 17,926.6 |
| 406701 | Govt Gross Receipts Tax | 6,816.0 | 7,636.1 | 5,489.0 | 0.0 | 5,489.0 | 0.0 | 5,489.0 |
| 406901 | Boat Vehicle Excise Tax | 156.5 | 404.2 | 406.5 | 0.0 | 406.5 | 0.0 | 406.5 |
| 407601 | Gasoline Tax | 190.0 | 199.6 | 177.0 | 0.0 | 177.0 | 0.0 | 177.0 |
| 407901 | Other Taxes | 11.0 | 49.3 | 51.0 | 0.0 | 51.0 | 0.0 | 51.0 |
| 411902 | Other M. V. Licenses | 283.4 | 363.8 | 373.4 | 0.0 | 373.4 | 0.0 | 373.4 |
| 416902 | Other Licenses & Permits | 56.5 | 69.0 | 56.5 | 0.0 | 56.5 | 0.0 | 56.5 |
| 424109 | Auditing Services -Interagency | 0.0 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 424502 | Use Of Property | 0.3 | 0.0 | 0.3 | 0.0 | 0.3 | 0.0 | 0.3 |
| 434102 | Concession Merchandise | 25.0 | 24.9 | 25.0 | 0.0 | 25.0 | 0.0 | 25.0 |
| 434502 | Admissions | 1,774.6 | 1,507.7 | 1,532.4 | 0.0 | 1,532.4 | 0.0 | 1,532.4 |
| 442101 | Land - Rental Or Lease | 58.0 | 112.7 | 58.0 | 0.0 | 58.0 | 0.0 | 58.0 |
| 442301 | Rent Of Quarters | 2.0 | 11.4 | 2.0 | 0.0 | 2.0 | 0.0 | 2.0 |
| 442401 | Concession Rental | 350.0 | 551.1 | 490.0 | 0.0 | 490.0 | 0.0 | 490.0 |
| 442601 | Equipment Rental | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 442901 | Other Rentals | 5,181.7 | 4,617.1 | 3,667.7 | 0.0 | 3,680.3 | 0.0 | 3,680.3 |
| 472302 | Insurance Assessments | 0.0 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 475101 | Other Gifts & Grants | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 475103 | Other Gifts & Grants | 6.0 | 11.6 | 6.0 | 0.0 | 6.0 | 0.0 | 6.0 |
| 496901 | Miscellaneous Revenue | 0.0 | 40.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496902 | Miscellaneous Revenue | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496903 | Miscellaneous Revenue | 0.0 | 43.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 130 | Other Revenues | 14,911.0 | 15,668.3 | 12,334.8 | 0.0 | 12,347.4 | 0.0 | 12,347.4 |
| 325900 | Restricted FB - Gov | 5,087.5 | 0.0 | 2,438.3 | 0.0 | 2,438.3 | 0.0 | 2,438.3 |
| 150 | Fund Balance | 5,087.5 | 0.0 | 2,438.3 | 0.0 | 2,438.3 | 0.0 | 2,438.3 |
| TOTAL REVENUE | | 42,444.6 | 34,020.1 | 46,644.5 | 0.0 | 47,585.6 | 0.0 | 47,585.6 |
| 520100 | Exempt Perm Positions P/T&F/T | 147.7 | 1,894.9 | 165.4 | 3,963.2 | 165.4 | 0.0 | 165.4 |

State Parks

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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 |
| 520200 | Term Positions | 415.2 | 186.2 | 467.4 | 1.1 | 467.4 | 0.0 | 467.4 |
| 520300 | Classified Perm Positions F/T | 9,293.1 | 8,498.5 | 11,721.2 | 18,176.3 | 11,721.2 | 0.0 | 11,721.2 |
| 520500 | Temporary Positions F/T & P/T | 1,161.3 | 0.0 | 1,210.5 | 0.0 | 1,210.5 | 0.0 | 1,210.5 |
| 520600 | Paid Unused Sick Leave | 27.1 | 23.7 | 27.1 | 0.0 | 27.1 | 0.0 | 27.1 |
| 520700 | Overtime & Other Premium Pay | 87.5 | 61.2 | 87.5 | 0.0 | 87.5 | 0.0 | 87.5 |
| 520800 | Annl & Comp Paid At Separation | 46.1 | 53.6 | 46.1 | 0.0 | 46.1 | 0.0 | 46.1 |
| 520900 | Differential Pay | 3.7 | 1.5 | 3.7 | 0.0 | 3.7 | 0.0 | 3.7 |
| 521100 | Group Insurance Premium | 2,528.1 | 1,137.6 | 1,449.6 | 3,028.3 | 2,073.8 | 0.0 | 2,073.8 |
| 521200 | Retirement Contributions | 1,690.2 | 1,700.5 | 1,833.9 | 3,860.9 | 1,833.9 | 0.0 | 1,833.9 |
| 521300 | F I C A | 997.5 | 780.3 | 798.4 | 1,359.0 | 798.4 | 0.0 | 798.4 |
| 521400 | Workers' Comp Assessment Fee | 2.2 | 1.8 | 2.2 | 0.0 | 2.4 | 0.0 | 2.4 |
| 521410 | GSD Work Comp Insur Premium | 125.7 | 125.5 | 204.3 | 0.0 | 242.3 | 0.0 | 242.3 |
| 521500 | Unemployment Comp Premium | 39.7 | 38.3 | 38.4 | 0.0 | 60.4 | 0.0 | 60.4 |
| 521600 | Employee Liability Ins Premium | 61.5 | 63.4 | 83.0 | 0.0 | 161.2 | 0.0 | 161.2 |
| 521700 | RHC Act Contributions | 261.3 | 176.8 | 337.4 | 447.0 | 337.4 | 0.0 | 337.4 |
| 521900 | Other Employee Benefits | 0.0 | 16.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 523000 | COVID Related Admin Leave | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 200 | Personal services and employee benef | 16,887.9 | 14,760.4 | 18,476.1 | 30,835.8 | 19,238.7 | 0.0 | 19,238.7 |
| 535100 | Medical Services | 26.2 | 70.1 | 46.5 | 0.0 | 46.5 | 0.0 | 46.5 |
| 535200 | Professional Services | 326.1 | 715.5 | 457.6 | 0.0 | 457.6 | 0.0 | 457.6 |
| 535300 | Other Services | 335.8 | 488.0 | 339.0 | 0.0 | 339.0 | 0.0 | 339.0 |
| 535309 | Other Services - Interagency | 0.0 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535600 | IT Services | 81.1 | 64.6 | 126.1 | 0.0 | 126.1 | 0.0 | 126.1 |
| 535800 | Capital -Professional Contract | 2,501.0 | 1,002.7 | 3,371.6 | 0.0 | 3,371.6 | 0.0 | 3,371.6 |
| 300 | Contractual services | 3,270.2 | 2,342.5 | 4,340.8 | 0.0 | 4,340.8 | 0.0 | 4,340.8 |
| 542000 | Legislator PerDiem&M-DFARollup | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542100 | Employee I/S Mileage & Fares | 8.8 | 0.1 | 9.1 | 0.0 | 9.1 | 0.0 | 9.1 |
| 542200 | Employee I/S Meals & Lodging | 205.0 | 197.9 | 205.4 | 0.0 | 184.5 | 0.0 | 184.5 |
| 542300 | Brd & Comm Mbr Meals & Lodging | 5.2 | 1.3 | 3.0 | 0.0 | 3.0 | 0.0 | 3.0 |
| 542310 | Brd & Comm Mbr Mileage & Fares | 1.9 | 3.5 | 1.9 | 0.0 | 1.9 | 0.0 | 1.9 |
| 542500 | Transp - Fuel & Oil | 526.7 | 365.5 | 419.3 | 0.0 | 419.3 | 0.0 | 419.3 |
| 542600 | Transp - Parts & Supplies | 294.3 | 274.2 | 303.1 | 0.0 | 285.2 | 0.0 | 285.2 |
| 542700 | Transp - Transp Insurance | 26.2 | 26.3 | 34.5 | 0.0 | 37.1 | 0.0 | 37.1 |
| 543100 | Maint - Grounds & Roadways | 718.3 | 316.1 | 692.0 | 0.0 | 692.0 | 0.0 | 692.0 |

State Parks

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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 |
| 543200 | Maint - Furn, Fixt, Equipment | 263.6 | 134.4 | 261.7 | 0.0 | 261.7 | 0.0 | 261.7 |
| 543300 | Maint - Buildings & Structures | 620.6 | 862.7 | 428.5 | 0.0 | 428.5 | 0.0 | 428.5 |
| 543400 | Maint - Property Insurance | 96.2 | 96.1 | 88.1 | 0.0 | 87.0 | 0.0 | 87.0 |
| 543500 | Maint - Supplies | 178.1 | 171.2 | 198.1 | 0.0 | 155.6 | 0.0 | 155.6 |
| 543600 | Maint - Laundry/Dry Cleaning | 1.1 | 0.0 | 1.1 | 0.0 | 1.1 | 0.0 | 1.1 |
| 543700 | Maintenance Services | 26.3 | 5.2 | 26.3 | 0.0 | 26.3 | 0.0 | 26.3 |
| 543820 | Maintenance IT | 106.9 | 17.2 | 82.2 | 0.0 | 82.2 | 0.0 | 82.2 |
| 543830 | IT HW/SW Agreements | 280.4 | 194.0 | 178.3 | 0.0 | 178.3 | 0.0 | 178.3 |
| 543900 | Other Maintenance | 0.0 | 7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 544000 | Supply Inventory IT | 167.2 | 177.1 | 183.8 | 0.0 | 183.8 | 0.0 | 183.8 |
| 544100 | Supplies-Office Supplies | 108.8 | 23.7 | 121.4 | 0.0 | 121.4 | 0.0 | 121.4 |
| 544200 | Supplies-Medical,Lab,Personal | 58.0 | 0.2 | 50.8 | 0.0 | 50.8 | 0.0 | 50.8 |
| 544400 | Supplies-Field Supplies | 161.5 | 353.8 | 231.7 | 0.0 | 229.3 | 0.0 | 229.3 |
| 544700 | Supplies-Clothing,Unifrms,Linen | 85.6 | 120.6 | 99.8 | 0.0 | 96.0 | 0.0 | 96.0 |
| 544800 | Supplies-Education&Recreation | 15.9 | 0.0 | 25.2 | 0.0 | 25.2 | 0.0 | 25.2 |
| 544900 | Supplies-Inventory Exempt | 171.8 | 244.0 | 186.4 | 0.0 | 186.4 | 0.0 | 186.4 |
| 545600 | Reporting & Recording | 1.4 | 0.1 | 7.7 | 0.0 | 7.7 | 0.0 | 7.7 |
| 545700 | ISD Services | 68.9 | 76.2 | 98.7 | 0.0 | 192.7 | 0.0 | 192.7 |
| 545710 | DOIT HCM Assessment Fees | 84.2 | 85.7 | 84.5 | 0.0 | 90.7 | 0.0 | 90.7 |
| 545800 | Radio Communications Svcs | 18.5 | 0.0 | 18.5 | 0.0 | 18.5 | 0.0 | 18.5 |
| 545810 | GCD Radio Communications Svcs | 473.3 | 493.9 | 477.9 | 0.0 | 533.6 | 0.0 | 533.6 |
| 545900 | Printing & Photo Services | 73.1 | 108.8 | 125.2 | 0.0 | 125.5 | 0.0 | 125.5 |
| 546100 | Postage & Mail Services | 30.5 | 9.5 | 94.3 | 0.0 | 94.3 | 0.0 | 94.3 |
| 546310 | Utilities - Sewer/Garbage | 364.9 | 281.7 | 269.2 | 0.0 | 269.2 | 0.0 | 269.2 |
| 546320 | Utilities - Electricity | 721.7 | 585.9 | 597.1 | 0.0 | 597.1 | 0.0 | 597.1 |
| 546330 | Utilities - Water | 236.9 | 232.0 | 174.2 | 0.0 | 174.2 | 0.0 | 174.2 |
| 546340 | Utilities - Natural Gas | 264.4 | 4.7 | 34.9 | 0.0 | 34.9 | 0.0 | 34.9 |
| 546350 | Utilities - Propane | 200.2 | 125.5 | 217.4 | 0.0 | 217.4 | 0.0 | 217.4 |
| 546400 | Rent Of Land & Buildings | 69.9 | 82.7 | 51.6 | 0.0 | 51.6 | 0.0 | 51.6 |
| 546409 | Rent Expense - Interagency | 0.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546500 | Rent Of Equipment | 155.9 | 67.5 | 193.8 | 0.0 | 193.8 | 0.0 | 193.8 |
| 546600 | Communications | 334.6 | 204.2 | 206.5 | 0.0 | 206.5 | 0.0 | 206.5 |
| 546610 | DOIT Telecommunications | 94.6 | 85.9 | 72.5 | 0.0 | 93.3 | 0.0 | 93.3 |
| 546700 | Subscriptions/Dues/License Fee | 55.4 | 31.7 | 83.1 | 0.0 | 83.1 | 0.0 | 83.1 |

State Parks

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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 |
| 546709 | Subscription & Due Interagency | 1.4 | 0.0 | 1.4 | 0.0 | 1.4 | 0.0 | 1.4 |
| 546800 | Employee Training & Education | 95.8 | 126.7 | 89.8 | 0.0 | 89.8 | 0.0 | 89.8 |
| 546809 | Emp Train & Edu InterSt Agency | 15.2 | 0.1 | 24.7 | 0.0 | 24.7 | 0.0 | 24.7 |
| 546900 | Advertising | 321.0 | 214.9 | 153.9 | 0.0 | 153.9 | 0.0 | 153.9 |
| 547105 | Bank Fees/Services | 0.0 | 368.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547400 | Grants To Local Governments | 0.0 | 1,217.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547900 | Miscellaneous Expense | 41.0 | 28.2 | 47.3 | 0.0 | 47.3 | 0.0 | 47.3 |
| 547999 | Request to Pay Prior Year | 0.0 | 7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548100 | Land | 7.5 | 0.0 | 7.5 | 0.0 | 7.5 | 0.0 | 7.5 |
| 548110 | Land - Improvements | 8,290.3 | 4,877.3 | 9,728.3 | 0.0 | 9,728.3 | 0.0 | 9,728.3 |
| 548300 | Information Tech Equipment | 104.3 | 0.0 | 41.1 | 0.0 | 41.1 | 0.0 | 41.1 |
| 548400 | Other Equipment | 330.3 | 425.5 | 735.3 | 0.0 | 824.9 | 0.0 | 824.9 |
| 548800 | Automotive & Aircraft | 124.3 | 0.0 | 48.3 | 0.0 | 48.3 | 0.0 | 48.3 |
| 548900 | Buildings & Structures | 4,928.3 | 2,430.8 | 5,648.9 | 0.0 | 5,648.9 | 0.0 | 5,648.9 |
| 549600 | Employee O/S Mileage & Fares | 14.8 | 15.7 | 22.4 | 0.0 | 21.3 | 0.0 | 21.3 |
| 549700 | Employee O/S Meals & Lodging | 24.4 | 8.7 | 28.8 | 0.0 | 27.8 | 0.0 | 27.8 |
| 400 | Other | 21,675.4 | 15,801.5 | 23,216.5 | 0.0 | 23,395.0 | 0.0 | 23,395.0 |
| 555106 | OFU - INTRA-Agency | 611.1 | 28.8 | 611.1 | 0.0 | 611.1 | 0.0 | 611.1 |
| 500 | Other financing uses | 611.1 | 28.8 | 611.1 | 0.0 | 611.1 | 0.0 | 611.1 |
| TOTAL EXPENSE | | 42,444.6 | 32,933.2 | 46,644.5 | 30,835.8 | 47,585.6 | 0.0 | 47,585.6 |
| 810 | Permanent | 184.00 | 0.00 | 190.00 | 433.16 | 192.00 | 0.00 | 192.00 |
| 810 | Permanent | 184.00 | 0.00 | 190.00 | 433.16 | 192.00 | 0.00 | 192.00 |
| 820 | Term | 5.00 | 0.00 | 5.00 | 0.00 | 5.00 | 0.00 | 5.00 |
| 820 | Term | 5.00 | 0.00 | 5.00 | 0.00 | 5.00 | 0.00 | 5.00 |
| 830 | Temporary | 45.10 | 0.00 | 45.41 | 0.00 | 45.66 | 0.00 | 45.66 |
| 830 | Temporary | 45.10 | 0.00 | 45.41 | 0.00 | 45.66 | 0.00 | 45.66 |
| TOTAL FTE POSITIONS | | 234.10 | 0.00 | 240.41 | 433.16 | 242.66 | 0.00 | 242.66 |

Mine Reclamation

State of New Mexico

BU PCode Department
52100 P743 000000

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

| | | 2024-25 | 2024-25 | 2025-26 | 2026-27 | ----- FY 2027 Agency Request ----- | | |
|--|--|---------|---------|---------|----------|------------------------------------|-----------|-------|
| | | Opbud | Actuals | Opbud | PCF Proj | Base | Expansion | Total |

Mine Reclamation

State of New Mexico

BU PCode Department
52100 P743 000000

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

| | | 2024-25 | 2024-25 | 2025-26 | 2026-27 | ----- FY 2027 Agency Request ----- | | |
|----------------------|---|-----------------|----------------|-----------------|----------------|------------------------------------|------------|-----------------|
| | | Opbud | Actuals | Opbud | PCF Proj | Base | Expansion | Total |
| 499105 | General Fd. Appropriation | 1,725.0 | 1,670.2 | 2,171.8 | 0.0 | 2,288.9 | 0.0 | 2,288.9 |
| 111 | General Fund Transfers | 1,725.0 | 1,670.2 | 2,171.8 | 0.0 | 2,288.9 | 0.0 | 2,288.9 |
| 425909 | Other Services - Interagency | 97.1 | 108.0 | 507.1 | 0.0 | 507.1 | 0.0 | 507.1 |
| 451909 | Federal Contract - Interagency | 0.0 | 28.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499905 | Other Financing Sources | 0.0 | 177.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 112 | Other Transfers | 97.1 | 313.8 | 507.1 | 0.0 | 507.1 | 0.0 | 507.1 |
| 451903 | Federal Direct - Operating | 11,354.1 | 5,473.2 | 17,092.8 | 0.0 | 17,092.8 | 0.0 | 17,092.8 |
| 120 | Federal Revenues | 11,354.1 | 5,473.2 | 17,092.8 | 0.0 | 17,092.8 | 0.0 | 17,092.8 |
| 416902 | Other Licenses & Permits | 685.5 | 658.4 | 659.4 | 0.0 | 639.4 | 0.0 | 639.4 |
| 441201 | Interest On Investments | 0.0 | 184.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 461402 | Other Penalties | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496903 | Miscellaneous Revenue | 0.0 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 130 | Other Revenues | 685.5 | 866.7 | 659.4 | 0.0 | 639.4 | 0.0 | 639.4 |
| 325900 | Restricted FB - Gov | 8.2 | 0.0 | 0.0 | 0.0 | 20.0 | 0.0 | 20.0 |
| 150 | Fund Balance | 8.2 | 0.0 | 0.0 | 0.0 | 20.0 | 0.0 | 20.0 |
| TOTAL REVENUE | | 13,869.9 | 8,323.9 | 20,431.1 | 0.0 | 20,548.2 | 0.0 | 20,548.2 |
| 520100 | Exempt Perm Positions P/T&F/T | 147.7 | 154.4 | 126.7 | 99.5 | 126.7 | 0.0 | 126.7 |
| 520200 | Term Positions | 1,545.4 | 1,487.1 | 1,859.1 | 12.5 | 1,862.4 | 0.0 | 1,862.4 |
| 520300 | Classified Perm Positions F/T | 1,497.8 | 1,259.0 | 1,831.3 | 3,499.1 | 1,809.4 | 0.0 | 1,809.4 |
| 520500 | Temporary Positions F/T & P/T | 0.0 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520600 | Paid Unused Sick Leave | 0.0 | 11.1 | 0.4 | 0.0 | 0.4 | 0.0 | 0.4 |
| 520800 | Annl & Comp Paid At Separation | 0.0 | 15.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521100 | Group Insurance Premium | 339.9 | 251.7 | 316.3 | 427.8 | 409.4 | 0.0 | 409.4 |
| 521200 | Retirement Contributions | 600.8 | 558.1 | 614.3 | 688.2 | 616.5 | 0.0 | 616.5 |
| 521300 | F I C A | 238.9 | 211.8 | 303.6 | 221.8 | 312.6 | 0.0 | 312.6 |
| 521400 | Workers' Comp Assessment Fee | 0.3 | 0.3 | 0.4 | 0.0 | 0.3 | 0.0 | 0.3 |
| 521410 | GSD Work Comp Insur Premium | 19.2 | 21.8 | 30.5 | 0.0 | 35.9 | 0.0 | 35.9 |
| 521500 | Unemployment Comp Premium | 6.1 | 8.8 | 5.7 | 0.0 | 9.0 | 0.0 | 9.0 |
| 521600 | Employee Liability Ins Premium | 9.4 | 9.5 | 12.4 | 0.0 | 23.9 | 0.0 | 23.9 |
| 521700 | RHC Act Contributions | 62.6 | 58.0 | 101.8 | 74.4 | 100.3 | 0.0 | 100.3 |
| 200 | Personal services and employee benef | 4,468.1 | 4,053.0 | 5,202.5 | 5,023.1 | 5,306.8 | 0.0 | 5,306.8 |
| 535200 | Professional Services | 5,339.0 | 1,311.5 | 8,999.3 | 0.0 | 8,201.3 | 0.0 | 8,201.3 |
| 535300 | Other Services | 3,306.9 | 1,602.4 | 5,051.9 | 0.0 | 5,849.9 | 0.0 | 5,849.9 |
| 535309 | Other Services - Interagency | 0.0 | 8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Mine Reclamation

State of New Mexico

BU PCode Department
52100 P743 000000

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

| | | 2024-25 | 2024-25 | 2025-26 | 2026-27 | ----- FY 2027 Agency Request ----- | | |
|------------|---------------------------------|----------------|----------------|-----------------|------------|------------------------------------|------------|-----------------|
| | | Opbud | Actuals | Opbud | PCF Proj | Base | Expansion | Total |
| 535600 | IT Services | 8.3 | 0.0 | 18.4 | 0.0 | 18.4 | 0.0 | 18.4 |
| 300 | Contractual services | 8,654.2 | 2,922.9 | 14,069.6 | 0.0 | 14,069.6 | 0.0 | 14,069.6 |
| 542000 | Legislator PerDiem&M-DFARollup | 0.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542100 | Employee I/S Mileage & Fares | 10.7 | 0.0 | 17.8 | 0.0 | 17.8 | 0.0 | 17.8 |
| 542200 | Employee I/S Meals & Lodging | 33.1 | 75.9 | 50.1 | 0.0 | 50.1 | 0.0 | 50.1 |
| 542500 | Transp - Fuel & Oil | 28.5 | 26.2 | 35.9 | 0.0 | 35.9 | 0.0 | 35.9 |
| 542600 | Transp - Parts & Supplies | 16.5 | 11.2 | 29.0 | 0.0 | 29.0 | 0.0 | 29.0 |
| 542700 | Transp - Transp Insurance | 4.0 | 3.7 | 5.1 | 0.0 | 5.5 | 0.0 | 5.5 |
| 543200 | Maint - Furn, Fixt, Equipment | 8.7 | 0.0 | 19.3 | 0.0 | 19.3 | 0.0 | 19.3 |
| 543300 | Maint - Buildings & Structures | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 543400 | Maint - Property Insurance | 0.9 | 3.5 | 0.8 | 0.0 | 0.8 | 0.0 | 0.8 |
| 543500 | Maint - Supplies | 4.9 | 0.0 | 31.5 | 0.0 | 31.5 | 0.0 | 31.5 |
| 543820 | Maintenance IT | 138.3 | 7.3 | 18.1 | 0.0 | 18.1 | 0.0 | 18.1 |
| 543830 | IT HW/SW Agreements | 23.0 | 64.0 | 20.2 | 0.0 | 20.2 | 0.0 | 20.2 |
| 544000 | Supply Inventory IT | 25.7 | 53.6 | 20.3 | 0.0 | 20.3 | 0.0 | 20.3 |
| 544100 | Supplies-Office Supplies | 16.2 | 4.6 | 37.1 | 0.0 | 37.1 | 0.0 | 37.1 |
| 544200 | Supplies-Medical,Lab,Personal | 0.6 | 0.2 | 17.6 | 0.0 | 17.6 | 0.0 | 17.6 |
| 544400 | Supplies-Field Supplies | 15.9 | 7.6 | 47.1 | 0.0 | 47.1 | 0.0 | 47.1 |
| 544700 | Supplies-Clothing,Unifrms,Linen | 14.9 | 2.7 | 32.3 | 0.0 | 32.3 | 0.0 | 32.3 |
| 544900 | Supplies-Inventory Exempt | 16.4 | 9.8 | 33.6 | 0.0 | 33.6 | 0.0 | 33.6 |
| 545600 | Reporting & Recording | 3.1 | 0.0 | 3.1 | 0.0 | 3.1 | 0.0 | 3.1 |
| 545700 | ISD Services | 10.6 | 16.7 | 14.7 | 0.0 | 28.6 | 0.0 | 28.6 |
| 545710 | DOIT HCM Assessment Fees | 13.0 | 9.5 | 12.6 | 0.0 | 13.5 | 0.0 | 13.5 |
| 545900 | Printing & Photo Services | 14.1 | 1.3 | 35.7 | 0.0 | 35.7 | 0.0 | 35.7 |
| 546100 | Postage & Mail Services | 14.5 | 0.3 | 30.4 | 0.0 | 30.4 | 0.0 | 30.4 |
| 546400 | Rent Of Land & Buildings | 15.0 | 54.9 | 20.8 | 0.0 | 20.8 | 0.0 | 20.8 |
| 546500 | Rent Of Equipment | 12.1 | 2.1 | 29.6 | 0.0 | 29.6 | 0.0 | 29.6 |
| 546600 | Communications | 1.2 | 0.0 | 3.5 | 0.0 | 3.5 | 0.0 | 3.5 |
| 546610 | DOIT Telecommunications | 24.0 | 31.5 | 30.3 | 0.0 | 27.9 | 0.0 | 27.9 |
| 546700 | Subscriptions/Dues/License Fee | 29.4 | 42.4 | 53.0 | 0.0 | 53.0 | 0.0 | 53.0 |
| 546709 | Subscription & Due Interagency | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546800 | Employee Training & Education | 26.7 | 9.5 | 51.5 | 0.0 | 51.5 | 0.0 | 51.5 |
| 546900 | Advertising | 14.5 | 1.3 | 37.0 | 0.0 | 37.0 | 0.0 | 37.0 |
| 547450 | Grants to Other Agencies | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Mine Reclamation

State of New Mexico

BU PCode Department
52100 P743 000000

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

| | | 2024-25 | 2024-25 | 2025-26 | 2026-27 | ----- FY 2027 Agency Request ----- | | |
|----------------------------|------------------------------|-----------------|----------------|-----------------|----------------|------------------------------------|-------------|-----------------|
| | | Opbud | Actuals | Opbud | PCF Proj | Base | Expansion | Total |
| 547900 | Miscellaneous Expense | 13.2 | 1.9 | 17.4 | 0.0 | 17.4 | 0.0 | 17.4 |
| 547999 | Request to Pay Prior Year | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548300 | Information Tech Equipment | 24.9 | 0.0 | 31.6 | 0.0 | 31.6 | 0.0 | 31.6 |
| 548400 | Other Equipment | 0.0 | 0.0 | 45.0 | 0.0 | 45.0 | 0.0 | 45.0 |
| 548800 | Automotive & Aircraft | 77.0 | 87.6 | 195.2 | 0.0 | 195.2 | 0.0 | 195.2 |
| 549600 | Employee O/S Mileage & Fares | 16.8 | 13.9 | 36.2 | 0.0 | 36.2 | 0.0 | 36.2 |
| 549700 | Employee O/S Meals & Lodging | 21.0 | 9.7 | 47.4 | 0.0 | 47.4 | 0.0 | 47.4 |
| 400 | Other | 699.4 | 559.9 | 1,110.8 | 0.0 | 1,123.6 | 0.0 | 1,123.6 |
| 555106 | OFU - INTRA-Agency | 48.2 | 5.0 | 48.2 | 0.0 | 48.2 | 0.0 | 48.2 |
| 500 | Other financing uses | 48.2 | 5.0 | 48.2 | 0.0 | 48.2 | 0.0 | 48.2 |
| TOTAL EXPENSE | | 13,869.9 | 7,540.7 | 20,431.1 | 5,023.1 | 20,548.2 | 0.0 | 20,548.2 |
| 810 | Permanent | 17.00 | 0.00 | 17.00 | 37.60 | 17.00 | 0.00 | 17.00 |
| 810 | Permanent | 17.00 | 0.00 | 17.00 | 37.60 | 17.00 | 0.00 | 17.00 |
| 820 | Term | 19.00 | 0.00 | 19.00 | 0.00 | 19.00 | 0.00 | 19.00 |
| 820 | Term | 19.00 | 0.00 | 19.00 | 0.00 | 19.00 | 0.00 | 19.00 |
| TOTAL FTE POSITIONS | | 36.00 | 0.00 | 36.00 | 37.60 | 36.00 | 0.00 | 36.00 |

Oil and Gas Conservation

State of New Mexico

BU PCode Department
52100 P744 000000

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

| | | 2024-25 | 2024-25 | 2025-26 | 2026-27 | ----- FY 2027 Agency Request ----- | | |
|--------|-----------------------------|----------|----------|----------|----------|------------------------------------|-----------|----------|
| | | Opbud | Actuals | Opbud | PCF Proj | Base | Expansion | Total |
| 499105 | General Fd. Appropriation | 10,373.6 | 10,220.1 | 10,850.0 | 0.0 | 11,230.6 | 0.0 | 11,230.6 |
| 111 | General Fund Transfers | 10,373.6 | 10,220.1 | 10,850.0 | 0.0 | 11,230.6 | 0.0 | 11,230.6 |
| 499905 | Other Financing Sources | 0.0 | 54.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 112 | Other Transfers | 0.0 | 54.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 451903 | Federal Direct - Operating | 25,930.2 | 3,613.5 | 32,141.3 | 0.0 | 32,141.3 | 0.0 | 32,141.3 |
| 120 | Federal Revenues | 25,930.2 | 3,613.5 | 32,141.3 | 0.0 | 32,141.3 | 0.0 | 32,141.3 |
| 404501 | Severance - Conservation | 19,645.0 | 23,192.7 | 19,648.6 | 0.0 | 21,648.6 | 0.0 | 21,648.6 |
| 416502 | Trade & Professions Permits | 0.0 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 420101 | OCD Permit/App Fees | 1,280.0 | 1,245.7 | 750.0 | 0.0 | 1,220.0 | 0.0 | 1,220.0 |
| 420201 | OCD Admin Hearing Fees | 550.0 | 496.5 | 470.0 | 0.0 | 490.0 | 0.0 | 490.0 |
| 461402 | Other Penalties | 0.0 | 1,972.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Oil and Gas Conservation

State of New Mexico

BU PCode Department
52100 P744 000000

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

| | | 2024-25 | 2024-25 | 2025-26 | 2026-27 | ----- FY 2027 Agency Request ----- | | |
|----------------------|---|-----------------|-----------------|-----------------|-----------------|------------------------------------|------------|-----------------|
| | | Opbud | Actuals | Opbud | PCF Proj | Base | Expansion | Total |
| 496901 | Miscellaneous Revenue | 0.0 | 13.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496903 | Miscellaneous Revenue | 0.0 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 130 | Other Revenues | 21,475.0 | 26,931.0 | 20,868.6 | 0.0 | 23,358.6 | 0.0 | 23,358.6 |
| 325900 | Restricted FB - Gov | 722.1 | 0.0 | 4,327.8 | 0.0 | 1,082.5 | 0.0 | 1,082.5 |
| 150 | Fund Balance | 722.1 | 0.0 | 4,327.8 | 0.0 | 1,082.5 | 0.0 | 1,082.5 |
| TOTAL REVENUE | | 58,500.9 | 40,819.4 | 68,187.7 | 0.0 | 67,813.0 | 0.0 | 67,813.0 |
| 520100 | Exempt Perm Positions P/T&F/T | 147.7 | 139.1 | 220.1 | 178.2 | 220.1 | 0.0 | 220.1 |
| 520200 | Term Positions | 190.1 | 560.3 | 1,296.0 | 6.0 | 1,262.0 | 0.0 | 1,262.0 |
| 520300 | Classified Perm Positions F/T | 7,118.7 | 5,096.6 | 7,826.7 | 8,581.6 | 7,881.5 | 0.0 | 7,881.5 |
| 520500 | Temporary Positions F/T & P/T | 0.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520600 | Paid Unused Sick Leave | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520700 | Overtime & Other Premium Pay | 0.0 | 11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520800 | Annl & Comp Paid At Separation | 0.0 | 39.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520900 | Differential Pay | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521100 | Group Insurance Premium | 464.4 | 568.4 | 303.0 | 1,216.9 | 569.9 | 0.0 | 569.9 |
| 521200 | Retirement Contributions | 1,157.3 | 1,115.2 | 765.8 | 1,668.1 | 729.1 | 0.0 | 729.1 |
| 521300 | F I C A | 446.2 | 420.6 | 592.4 | 537.5 | 575.8 | 0.0 | 575.8 |
| 521400 | Workers' Comp Assessment Fee | 0.9 | 0.7 | 0.9 | 0.0 | 0.9 | 0.0 | 0.9 |
| 521410 | GSD Work Comp Insur Premium | 54.0 | 58.7 | 81.2 | 0.0 | 98.8 | 0.0 | 98.8 |
| 521500 | Unemployment Comp Premium | 17.1 | 21.3 | 15.3 | 0.0 | 24.7 | 0.0 | 24.7 |
| 521600 | Employee Liability Ins Premium | 26.4 | 25.6 | 33.0 | 0.0 | 65.7 | 0.0 | 65.7 |
| 521700 | RHC Act Contributions | 137.1 | 115.9 | 186.2 | 182.1 | 185.8 | 0.0 | 185.8 |
| 200 | Personal services and employee benef | 9,759.9 | 8,190.6 | 11,320.6 | 12,370.4 | 11,614.3 | 0.0 | 11,614.3 |
| 535200 | Professional Services | 2,868.9 | 171.6 | 1,664.7 | 0.0 | 1,664.7 | 0.0 | 1,664.7 |
| 535209 | Professional Svcs - Interagenc | 0.0 | 146.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535300 | Other Services | 42,092.5 | 17,964.0 | 51,270.0 | 0.0 | 50,514.7 | 0.0 | 50,514.7 |
| 535500 | Attorney Services | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535600 | IT Services | 29.5 | 510.4 | 49.2 | 0.0 | 49.2 | 0.0 | 49.2 |
| 300 | Contractual services | 44,990.9 | 18,842.1 | 52,983.9 | 0.0 | 52,228.6 | 0.0 | 52,228.6 |
| 542100 | Employee I/S Mileage & Fares | 12.6 | 2.7 | 26.8 | 0.0 | 26.8 | 0.0 | 26.8 |
| 542200 | Employee I/S Meals & Lodging | 86.5 | 13.8 | 65.8 | 0.0 | 65.8 | 0.0 | 65.8 |
| 542300 | Brd & Comm Mbr Meals & Lodging | 15.1 | 0.0 | 15.1 | 0.0 | 15.1 | 0.0 | 15.1 |
| 542500 | Transp - Fuel & Oil | 125.6 | 63.6 | 113.5 | 0.0 | 113.5 | 0.0 | 113.5 |
| 542600 | Transp - Parts & Supplies | 92.0 | 59.3 | 86.0 | 0.0 | 86.0 | 0.0 | 86.0 |

Oil and Gas Conservation

State of New Mexico

BU PCode Department
52100 P744 000000

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 |
| 542700 | Transp - Transp Insurance | 6.1 | 8.9 | 7.7 | 0.0 | 8.3 | 0.0 | 8.3 |
| 543100 | Maint - Grounds & Roadways | 32.3 | 0.0 | 38.4 | 0.0 | 38.4 | 0.0 | 38.4 |
| 543200 | Maint - Furn, Fixt, Equipment | 31.8 | 2.3 | 53.7 | 0.0 | 53.7 | 0.0 | 53.7 |
| 543300 | Maint - Buildings & Structures | 39.5 | 21.4 | 42.4 | 0.0 | 42.4 | 0.0 | 42.4 |
| 543400 | Maint - Property Insurance | 3.0 | 0.1 | 2.6 | 0.0 | 2.6 | 0.0 | 2.6 |
| 543500 | Maint - Supplies | 33.6 | 0.0 | 32.5 | 0.0 | 32.5 | 0.0 | 32.5 |
| 543700 | Maintenance Services | 53.1 | 0.0 | 46.0 | 0.0 | 46.0 | 0.0 | 46.0 |
| 543820 | Maintenance IT | 29.5 | 21.7 | 41.7 | 0.0 | 41.7 | 0.0 | 41.7 |
| 543830 | IT HW/SW Agreements | 113.7 | 308.8 | 58.7 | 0.0 | 58.7 | 0.0 | 58.7 |
| 544000 | Supply Inventory IT | 69.6 | 232.0 | 47.7 | 0.0 | 47.7 | 0.0 | 47.7 |
| 544100 | Supplies-Office Supplies | 69.4 | 17.9 | 63.3 | 0.0 | 63.3 | 0.0 | 63.3 |
| 544400 | Supplies-Field Supplies | 67.5 | 0.1 | 96.4 | 0.0 | 96.4 | 0.0 | 96.4 |
| 544700 | Supplies-Clothing,Unifrms,Linen | 44.3 | 8.9 | 54.1 | 0.0 | 54.1 | 0.0 | 54.1 |
| 544800 | Supplies-Education&Recreation | 37.6 | 0.0 | 39.8 | 0.0 | 39.8 | 0.0 | 39.8 |
| 544900 | Supplies-Inventory Exempt | 68.8 | 172.7 | 82.8 | 0.0 | 82.8 | 0.0 | 82.8 |
| 545600 | Reporting & Recording | 143.5 | 0.0 | 135.5 | 0.0 | 141.0 | 0.0 | 141.0 |
| 545700 | ISD Services | 29.7 | 46.4 | 39.3 | 0.0 | 78.7 | 0.0 | 78.7 |
| 545710 | DOIT HCM Assessment Fees | 36.4 | 25.6 | 33.6 | 0.0 | 37.2 | 0.0 | 37.2 |
| 545900 | Printing & Photo Services | 52.0 | 4.7 | 52.8 | 0.0 | 49.6 | 0.0 | 49.6 |
| 546100 | Postage & Mail Services | 51.7 | 3.1 | 51.6 | 0.0 | 49.3 | 0.0 | 49.3 |
| 546310 | Utilities - Sewer/Garbage | 25.1 | 3.5 | 34.2 | 0.0 | 34.2 | 0.0 | 34.2 |
| 546320 | Utilities - Electricity | 37.0 | 11.4 | 44.3 | 0.0 | 44.3 | 0.0 | 44.3 |
| 546330 | Utilities - Water | 21.2 | 1.9 | 27.2 | 0.0 | 27.2 | 0.0 | 27.2 |
| 546340 | Utilities - Natural Gas | 22.9 | 2.9 | 30.6 | 0.0 | 30.6 | 0.0 | 30.6 |
| 546400 | Rent Of Land & Buildings | 179.6 | 186.7 | 151.1 | 0.0 | 151.1 | 0.0 | 151.1 |
| 546500 | Rent Of Equipment | 50.2 | 12.6 | 73.8 | 0.0 | 73.8 | 0.0 | 73.8 |
| 546600 | Communications | 32.4 | 29.3 | 32.3 | 0.0 | 32.3 | 0.0 | 32.3 |
| 546610 | DOIT Telecommunications | 79.1 | 134.9 | 112.5 | 0.0 | 155.8 | 0.0 | 155.8 |
| 546700 | Subscriptions/Dues/License Fee | 80.0 | 86.4 | 83.5 | 0.0 | 83.5 | 0.0 | 83.5 |
| 546800 | Employee Training & Education | 67.1 | 19.3 | 69.0 | 0.0 | 69.0 | 0.0 | 69.0 |
| 546900 | Advertising | 97.5 | 7.1 | 82.8 | 0.0 | 82.8 | 0.0 | 82.8 |
| 547105 | Bank Fees/Services | 0.0 | 46.9 | 0.0 | 0.0 | 7.5 | 0.0 | 7.5 |
| 547450 | Grants to Other Agencies | 94.7 | 90.7 | 96.7 | 0.0 | 96.7 | 0.0 | 96.7 |
| 547900 | Miscellaneous Expense | 50.5 | 4.7 | 50.5 | 0.0 | 50.5 | 0.0 | 50.5 |

Oil and Gas Conservation

BU PCode Department
52100 P744 000000

State of New Mexico

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

| | | 2024-25 | 2024-25 | 2025-26 | 2026-27 | ----- FY 2027 Agency Request ----- | | |
|----------------------------|------------------------------|-----------------|-----------------|-----------------|-----------------|------------------------------------|-------------|-----------------|
| | | Opbud | Actuals | Opbud | PCF Proj | Base | Expansion | Total |
| 547999 | Request to Pay Prior Year | 0.0 | 52.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548200 | Furniture & Fixtures | 32.1 | 0.0 | 59.2 | 0.0 | 59.2 | 0.0 | 59.2 |
| 548300 | Information Tech Equipment | 104.4 | 0.0 | 78.6 | 0.0 | 78.6 | 0.0 | 78.6 |
| 548400 | Other Equipment | 6.1 | 0.0 | 67.0 | 0.0 | 59.5 | 0.0 | 59.5 |
| 548800 | Automotive & Aircraft | 112.0 | 0.0 | 99.4 | 0.0 | 99.4 | 0.0 | 99.4 |
| 548900 | Buildings & Structures | 976.7 | 0.0 | 985.9 | 0.0 | 985.9 | 0.0 | 985.9 |
| 549600 | Employee O/S Mileage & Fares | 15.1 | 7.3 | 30.9 | 0.0 | 30.9 | 0.0 | 30.9 |
| 549700 | Employee O/S Meals & Lodging | 22.8 | 11.8 | 46.2 | 0.0 | 46.2 | 0.0 | 46.2 |
| 400 | Other | 3,451.4 | 1,723.8 | 3,583.5 | 0.0 | 3,670.4 | 0.0 | 3,670.4 |
| 555106 | OFU - INTRA-Agency | 299.7 | 62.5 | 299.7 | 0.0 | 299.7 | 0.0 | 299.7 |
| 500 | Other financing uses | 299.7 | 62.5 | 299.7 | 0.0 | 299.7 | 0.0 | 299.7 |
| TOTAL EXPENSE | | 58,501.9 | 28,819.0 | 68,187.7 | 12,370.4 | 67,813.0 | 0.0 | 67,813.0 |
| 810 | Permanent | 88.00 | 0.00 | 90.00 | 97.16 | 86.00 | 0.00 | 86.00 |
| 810 | Permanent | 88.00 | 0.00 | 90.00 | 97.16 | 86.00 | 0.00 | 86.00 |
| 820 | Term | 13.00 | 0.00 | 11.00 | 0.00 | 13.00 | 0.00 | 13.00 |
| 820 | Term | 13.00 | 0.00 | 11.00 | 0.00 | 13.00 | 0.00 | 13.00 |
| TOTAL FTE POSITIONS | | 101.00 | 0.00 | 101.00 | 97.16 | 99.00 | 0.00 | 99.00 |

Program Leadership and Support

BU PCode Department
52100 P745 000000

State of New Mexico

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

| | | 2024-25 | 2024-25 | 2025-26 | 2026-27 | ----- FY 2027 Agency Request ----- | | |
|--------|--------------------------------|---------|---------|---------|----------|------------------------------------|-----------|---------|
| | | Opbud | Actuals | Opbud | PCF Proj | Base | Expansion | Total |
| 499105 | General Fd. Appropriation | 4,496.4 | 4,355.8 | 4,959.7 | 0.0 | 5,081.8 | 0.0 | 5,081.8 |
| 111 | General Fund Transfers | 4,496.4 | 4,355.8 | 4,959.7 | 0.0 | 5,081.8 | 0.0 | 5,081.8 |
| 452009 | Federal - Indirect Interagency | 0.0 | 18.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499905 | Other Financing Sources | 125.0 | 279.5 | 125.0 | 0.0 | 125.0 | 0.0 | 125.0 |
| 499906 | OFS - INTRA-Agency | 1,015.2 | 98.8 | 1,015.2 | 0.0 | 1,215.2 | 0.0 | 1,215.2 |
| 112 | Other Transfers | 1,140.2 | 396.4 | 1,140.2 | 0.0 | 1,340.2 | 0.0 | 1,340.2 |
| 451903 | Federal Direct - Operating | 1,237.1 | 0.0 | 1,509.1 | 0.0 | 1,309.1 | 0.0 | 1,309.1 |
| 452003 | Federal - Indirect | 0.0 | 1,587.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 120 | Federal Revenues | 1,237.1 | 1,587.5 | 1,509.1 | 0.0 | 1,309.1 | 0.0 | 1,309.1 |
| 496903 | Miscellaneous Revenue | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Program Leadership and Support

State of New Mexico

BU PCode Department
52100 P745 000000

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

| | | 2024-25 | 2024-25 | 2025-26 | 2026-27 | ----- FY 2027 Agency Request ----- | | |
|----------------------|---|----------------|----------------|----------------|----------------|------------------------------------|------------|----------------|
| | | Opbud | Actuals | Opbud | PCF Proj | Base | Expansion | Total |
| 130 | Other Revenues | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL REVENUE | | 6,873.7 | 6,339.8 | 7,609.0 | 0.0 | 7,731.1 | 0.0 | 7,731.1 |
| 520100 | Exempt Perm Positions P/T&F/T | 693.6 | 685.0 | 423.4 | 1,007.0 | 423.4 | 0.0 | 423.4 |
| 520200 | Term Positions | 0.0 | 121.9 | 135.2 | 1.8 | 135.2 | 0.0 | 135.2 |
| 520300 | Classified Perm Positions F/T | 3,710.0 | 3,518.1 | 4,466.4 | 4,387.7 | 4,466.4 | 0.0 | 4,466.4 |
| 520600 | Paid Unused Sick Leave | 0.0 | 20.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520700 | Overtime & Other Premium Pay | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520800 | Annl & Comp Paid At Separation | 0.0 | 50.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521100 | Group Insurance Premium | 582.7 | 348.1 | 495.3 | 674.6 | 546.4 | 0.0 | 546.4 |
| 521200 | Retirement Contributions | 863.7 | 831.9 | 849.5 | 1,027.8 | 849.5 | 0.0 | 849.5 |
| 521300 | F I C A | 343.7 | 318.1 | 377.1 | 331.2 | 377.1 | 0.0 | 377.1 |
| 521400 | Workers' Comp Assessment Fee | 0.4 | 0.4 | 0.4 | 0.0 | 0.4 | 0.0 | 0.4 |
| 521410 | GSD Work Comp Insur Premium | 24.6 | 22.5 | 38.9 | 0.0 | 47.9 | 0.0 | 47.9 |
| 521500 | Unemployment Comp Premium | 7.8 | 3.8 | 7.3 | 0.0 | 12.0 | 0.0 | 12.0 |
| 521600 | Employee Liability Ins Premium | 12.0 | 13.1 | 15.8 | 0.0 | 31.9 | 0.0 | 31.9 |
| 521700 | RHC Act Contributions | 89.9 | 86.5 | 129.5 | 110.0 | 129.5 | 0.0 | 129.5 |
| 200 | Personal services and employee benef | 6,328.4 | 6,022.7 | 6,938.8 | 7,540.0 | 7,019.7 | 0.0 | 7,019.7 |
| 535200 | Professional Services | 9.5 | 3.3 | 13.1 | 0.0 | 13.1 | 0.0 | 13.1 |
| 535300 | Other Services | 12.7 | 1.2 | 16.5 | 0.0 | 16.5 | 0.0 | 16.5 |
| 535400 | Audit Services | 145.5 | 158.4 | 152.8 | 0.0 | 175.7 | 0.0 | 175.7 |
| 535600 | IT Services | 28.8 | 0.0 | 35.3 | 0.0 | 35.3 | 0.0 | 35.3 |
| 300 | Contractual services | 196.5 | 162.9 | 217.7 | 0.0 | 240.6 | 0.0 | 240.6 |
| 542100 | Employee I/S Mileage & Fares | 4.7 | 1.2 | 7.3 | 0.0 | 7.3 | 0.0 | 7.3 |
| 542200 | Employee I/S Meals & Lodging | 12.9 | 8.1 | 21.4 | 0.0 | 21.4 | 0.0 | 21.4 |
| 542300 | Brd & Comm Mbr Meals & Lodging | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542310 | Brd & Comm Mbr Mileage & Fares | 0.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542500 | Transp - Fuel & Oil | 8.0 | 1.7 | 15.9 | 0.0 | 15.9 | 0.0 | 15.9 |
| 542600 | Transp - Parts & Supplies | 6.2 | 0.9 | 7.2 | 0.0 | 7.2 | 0.0 | 7.2 |
| 542700 | Transp - Transp Insurance | 1.4 | 2.9 | 1.8 | 0.0 | 1.9 | 0.0 | 1.9 |
| 543200 | Maint - Furn, Fixt, Equipment | 8.4 | 0.0 | 12.0 | 0.0 | 12.0 | 0.0 | 12.0 |
| 543300 | Maint - Buildings & Structures | 8.7 | 9.0 | 10.5 | 0.0 | 10.5 | 0.0 | 10.5 |
| 543400 | Maint - Property Insurance | 0.6 | 2.0 | 0.6 | 0.0 | 0.6 | 0.0 | 0.6 |
| 543500 | Maint - Supplies | 1.3 | 0.0 | 3.1 | 0.0 | 3.1 | 0.0 | 3.1 |
| 543820 | Maintenance IT | 21.5 | 0.0 | 27.0 | 0.0 | 27.0 | 0.0 | 27.0 |

Program Leadership and Support

State of New Mexico

BU PCode Department
52100 P745 000000

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

| | | 2024-25 | 2024-25 | 2025-26 | 2026-27 | ----- FY 2027 Agency Request ----- | | |
|----------------------------|--------------------------------|----------------|----------------|----------------|----------------|------------------------------------|-------------|----------------|
| | | Opbud | Actuals | Opbud | PCF Proj | Base | Expansion | Total |
| 543830 | IT HW/SW Agreements | 15.3 | 1.2 | 28.5 | 0.0 | 28.5 | 0.0 | 28.5 |
| 544000 | Supply Inventory IT | 21.4 | 16.9 | 28.9 | 0.0 | 28.9 | 0.0 | 28.9 |
| 544100 | Supplies-Office Supplies | 11.3 | 6.7 | 16.3 | 0.0 | 16.3 | 0.0 | 16.3 |
| 544400 | Supplies-Field Supplies | 10.0 | 0.1 | 14.4 | 0.0 | 14.4 | 0.0 | 14.4 |
| 544900 | Supplies-Inventory Exempt | 12.1 | 3.9 | 14.4 | 0.0 | 14.4 | 0.0 | 14.4 |
| 545600 | Reporting & Recording | 1.1 | 0.0 | 1.1 | 0.0 | 1.1 | 0.0 | 1.1 |
| 545700 | ISD Services | 13.5 | 65.6 | 18.8 | 0.0 | 38.1 | 0.0 | 38.1 |
| 545710 | DOIT HCM Assessment Fees | 16.6 | 16.6 | 16.1 | 0.0 | 18.0 | 0.0 | 18.0 |
| 545900 | Printing & Photo Services | 0.0 | 7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546100 | Postage & Mail Services | 11.0 | 5.9 | 10.7 | 0.0 | 10.7 | 0.0 | 10.7 |
| 546400 | Rent Of Land & Buildings | 8.6 | 0.0 | 2.8 | 0.0 | 2.8 | 0.0 | 2.8 |
| 546500 | Rent Of Equipment | 24.0 | 12.5 | 22.8 | 0.0 | 22.8 | 0.0 | 22.8 |
| 546600 | Communications | 8.5 | 10.2 | 7.6 | 0.0 | 7.6 | 0.0 | 7.6 |
| 546610 | DOIT Telecommunications | 71.8 | 72.7 | 87.0 | 0.0 | 84.0 | 0.0 | 84.0 |
| 546700 | Subscriptions/Dues/License Fee | 13.2 | 21.8 | 14.8 | 0.0 | 14.8 | 0.0 | 14.8 |
| 546800 | Employee Training & Education | 6.1 | 7.9 | 15.3 | 0.0 | 15.3 | 0.0 | 15.3 |
| 546900 | Advertising | 5.1 | 0.1 | 9.0 | 0.0 | 9.0 | 0.0 | 9.0 |
| 547900 | Miscellaneous Expense | 1.2 | 1.7 | 1.2 | 0.0 | 1.2 | 0.0 | 1.2 |
| 548300 | Information Tech Equipment | 12.1 | 0.0 | 12.7 | 0.0 | 12.7 | 0.0 | 12.7 |
| 548900 | Buildings & Structures | 0.0 | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 549600 | Employee O/S Mileage & Fares | 5.4 | 11.7 | 10.2 | 0.0 | 10.2 | 0.0 | 10.2 |
| 549700 | Employee O/S Meals & Lodging | 6.8 | 8.0 | 13.1 | 0.0 | 13.1 | 0.0 | 13.1 |
| 400 | Other | 348.8 | 305.6 | 452.5 | 0.0 | 470.8 | 0.0 | 470.8 |
| TOTAL EXPENSE | | 6,873.7 | 6,491.2 | 7,609.0 | 7,540.0 | 7,731.1 | 0.0 | 7,731.1 |
| 810 | Permanent | 46.00 | 0.00 | 46.00 | 51.72 | 48.00 | 0.00 | 48.00 |
| 810 | Permanent | 46.00 | 0.00 | 46.00 | 51.72 | 48.00 | 0.00 | 48.00 |
| 820 | Term | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 820 | Term | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL FTE POSITIONS | | 46.00 | 0.00 | 47.00 | 51.72 | 48.00 | 0.00 | 48.00 |

BU PCode Department
52100 0000 000000000

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 | 40,680.7 | 39,854.2 | 0.0 | 0.0 | 49,331.6 | 0.0 | 49,331.6 |
| 111 | General Fund Transfers | 40,680.7 | 39,854.2 | 44,956.9 | 0.0 | 49,331.6 | 0.0 | 49,331.6 |
| 425909 | Other Services - Interagency | 97.1 | 437.1 | 0.0 | 0.0 | 507.1 | 0.0 | 507.1 |
| 451909 | Federal Contract - Interagency | 0.0 | 225.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 452009 | Federal - Indirect Interagency | 0.0 | 79.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499905 | Other Financing Sources | 3,906.3 | 5,764.0 | 0.0 | 0.0 | 6,844.0 | 0.0 | 6,844.0 |
| 499905 | Other Financing Sources P688 | 125.0 | 0.0 | 0.0 | 0.0 | 125.0 | 0.0 | 125.0 |
| 499906 | OFS - INTRA-Agency | 1,015.2 | 98.8 | 0.0 | 0.0 | 1,215.2 | 0.0 | 1,215.2 |
| 112 | Other Transfers | 5,143.6 | 6,604.5 | 7,537.3 | 0.0 | 8,691.3 | 0.0 | 8,691.3 |
| 451903 | Federal Direct - Operating | 92,295.5 | 39,978.1 | 0.0 | 0.0 | 149,957.6 | 0.0 | 149,957.6 |
| 452003 | Federal - Indirect | 0.0 | 1,587.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 120 | Federal Revenues | 92,295.5 | 41,565.6 | 139,695.2 | 0.0 | 149,957.6 | 0.0 | 149,957.6 |
| 404501 | Severance - Conservation | 19,645.0 | 23,192.7 | 0.0 | 0.0 | 21,648.6 | 0.0 | 21,648.6 |
| 406701 | Govt Gross Receipts Tax | 6,816.0 | 7,636.1 | 0.0 | 0.0 | 5,489.0 | 0.0 | 5,489.0 |
| 406901 | Boat Vehicle Excise Tax | 156.5 | 404.2 | 0.0 | 0.0 | 406.5 | 0.0 | 406.5 |
| 407601 | Gasoline Tax | 190.0 | 199.6 | 0.0 | 0.0 | 177.0 | 0.0 | 177.0 |
| 407901 | Other Taxes | 11.0 | 49.3 | 0.0 | 0.0 | 51.0 | 0.0 | 51.0 |
| 411902 | Other M. V. Licenses | 283.4 | 363.8 | 0.0 | 0.0 | 373.4 | 0.0 | 373.4 |
| 416502 | Trade & Professions Permits | 0.0 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 416902 | Other Licenses & Permits | 742.0 | 727.4 | 0.0 | 0.0 | 695.9 | 0.0 | 695.9 |
| 420101 | OCD Permit/App Fees | 1,280.0 | 1,245.7 | 0.0 | 0.0 | 1,220.0 | 0.0 | 1,220.0 |
| 420201 | OCD Admin Hearing Fees | 550.0 | 496.5 | 0.0 | 0.0 | 490.0 | 0.0 | 490.0 |
| 424109 | Auditing Services -Interagency | 0.0 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 424502 | Use Of Property | 0.3 | 0.0 | 0.0 | 0.0 | 0.3 | 0.0 | 0.3 |
| 425902 | Other Services | 185.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 425906 | Other Services - CU | 0.0 | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 432902 | Other Farm Products | 129.0 | 173.8 | 0.0 | 0.0 | 190.0 | 0.0 | 190.0 |
| 433102 | License Plates | 0.0 | 51.4 | 0.0 | 0.0 | 50.0 | 0.0 | 50.0 |
| 434102 | Concession Merchandise | 25.0 | 24.9 | 0.0 | 0.0 | 25.0 | 0.0 | 25.0 |
| 434502 | Admissions | 1,806.5 | 1,552.5 | 0.0 | 0.0 | 1,602.4 | 0.0 | 1,602.4 |
| 441201 | Interest On Investments | 0.0 | 184.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 442101 | Land - Rental Or Lease | 58.0 | 112.7 | 0.0 | 0.0 | 58.0 | 0.0 | 58.0 |
| 442301 | Rent Of Quarters | 2.0 | 11.4 | 0.0 | 0.0 | 2.0 | 0.0 | 2.0 |

BU PCode Department
 52100 0000 000000000

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 |
|------------------------------|------------------|------------------|------------------|------------------|--|------------|------------------|
| 442401 Concession Rental | 350.0 | 551.1 | 0.0 | 0.0 | 490.0 | 0.0 | 490.0 |
| 442601 Equipment Rental | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 442901 Other Rentals | 5,181.7 | 4,617.1 | 0.0 | 0.0 | 3,680.3 | 0.0 | 3,680.3 |
| 461402 Other Penalties | 0.0 | 1,997.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 472302 Insurance Assessments | 0.0 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 475101 Other Gifts & Grants | 20.5 | 20.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 475103 Other Gifts & Grants | 253.9 | 385.5 | 0.0 | 0.0 | 253.9 | 0.0 | 253.9 |
| 496901 Miscellaneous Revenue | 0.0 | 62.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496902 Miscellaneous Revenue | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496903 Miscellaneous Revenue | 0.0 | 284.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 130 Other Revenues | 37,686.7 | 45,129.4 | 34,492.6 | 0.0 | 36,903.3 | 0.0 | 36,903.3 |
| 325900 Restricted FB - Gov | 14,089.1 | 0.0 | 0.0 | 0.0 | 12,277.2 | 0.0 | 12,277.2 |
| 150 Fund Balance | 14,089.1 | 0.0 | 16,720.2 | 0.0 | 12,277.2 | 0.0 | 12,277.2 |
| TOTAL REVENUE | 189,895.6 | 133,153.7 | 243,402.2 | 0 | 257,161.0 | 0.0 | 257,161.0 |

Energy Conservation and Management

BU PCode Department
52100 P740 000000

State of New Mexico

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 | 2,808.0 | 2,713.5 | 3,341.6 | 0.0 | 3,505.7 | 0.0 | 3,505.7 |
| 111 | General Fund Transfers | 2,808.0 | 2,713.5 | 3,341.6 | 0.0 | 3,505.7 | 0.0 | 3,505.7 |
| 451909 | Federal Contract - Interagency | 0.0 | 197.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 452009 | Federal - Indirect Interagency | 0.0 | 60.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499905 | Other Financing Sources | 0.0 | 93.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 112 | Other Transfers | 0.0 | 351.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 451903 | Federal Direct - Operating | 3,469.1 | 10,504.0 | 25,931.3 | 0.0 | 35,817.9 | 0.0 | 35,817.9 |
| 452003 | Federal - Indirect | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 120 | Federal Revenues | 3,469.1 | 10,504.0 | 25,931.3 | 0.0 | 35,817.9 | 0.0 | 35,817.9 |
| 441201 | Interest On Investments | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 475103 | Other Gifts & Grants | 247.9 | 373.9 | 247.9 | 0.0 | 247.9 | 0.0 | 247.9 |
| 496901 | Miscellaneous Revenue | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 130 | Other Revenues | 247.9 | 375.3 | 247.9 | 0.0 | 247.9 | 0.0 | 247.9 |
| 325900 | Restricted FB - Gov | 0.0 | 0.0 | 7,602.0 | 0.0 | 2,143.9 | 0.0 | 2,143.9 |
| 150 | Fund Balance | 0.0 | 0.0 | 7,602.0 | 0.0 | 2,143.9 | 0.0 | 2,143.9 |
| TOTAL REVENUE | | 6,525.0 | 13,944.5 | 37,122.8 | 0.0 | 41,715.4 | 0.0 | 41,715.4 |

Healthy Forests

BU PCode Department
52100 P741 000000

State of New Mexico

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 | 8,580.9 | 8,375.2 | 10,201.6 | 0.0 | 12,851.3 | 0.0 | 12,851.3 |
| 111 | General Fund Transfers | 8,580.9 | 8,375.2 | 10,201.6 | 0.0 | 12,851.3 | 0.0 | 12,851.3 |
| 499905 | Other Financing Sources | 3,406.3 | 5,018.2 | 5,390.0 | 0.0 | 6,344.0 | 0.0 | 6,344.0 |
| 112 | Other Transfers | 3,406.3 | 5,018.2 | 5,390.0 | 0.0 | 6,344.0 | 0.0 | 6,344.0 |
| 451903 | Federal Direct - Operating | 41,055.7 | 15,024.6 | 45,081.5 | 0.0 | 45,669.9 | 0.0 | 45,669.9 |
| 120 | Federal Revenues | 41,055.7 | 15,024.6 | 45,081.5 | 0.0 | 45,669.9 | 0.0 | 45,669.9 |
| 425902 | Other Services | 185.9 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 425906 | Other Services - CU | 0.0 | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 432902 | Other Farm Products | 129.0 | 173.8 | 200.0 | 0.0 | 190.0 | 0.0 | 190.0 |
| 433102 | License Plates | 0.0 | 51.4 | 0.0 | 0.0 | 50.0 | 0.0 | 50.0 |

Healthy Forests

BU PCode Department
52100 P741 000000

State of New Mexico

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 |
| 434502 | Admissions | 31.9 | 44.7 | 31.9 | 0.0 | 70.0 | 0.0 | 70.0 |
| 461402 | Other Penalties | 0.0 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 475101 | Other Gifts & Grants | 20.5 | 19.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496901 | Miscellaneous Revenue | 0.0 | 7.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496903 | Miscellaneous Revenue | 0.0 | 239.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 130 | Other Revenues | 367.3 | 1,288.0 | 381.9 | 0.0 | 310.0 | 0.0 | 310.0 |
| 325900 | Restricted FB - Gov | 8,271.3 | 0.0 | 2,352.1 | 0.0 | 6,592.5 | 0.0 | 6,592.5 |
| 150 | Fund Balance | 8,271.3 | 0.0 | 2,352.1 | 0.0 | 6,592.5 | 0.0 | 6,592.5 |
| TOTAL REVENUE | | 61,681.5 | 29,706.0 | 63,407.1 | 0.0 | 71,767.7 | 0.0 | 71,767.7 |

State Parks

BU PCode Department
52100 P742 000000

State of New Mexico

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 | 12,696.8 | 12,519.4 | 13,432.2 | 0.0 | 14,373.3 | 0.0 | 14,373.3 |
| 111 | General Fund Transfers | 12,696.8 | 12,519.4 | 13,432.2 | 0.0 | 14,373.3 | 0.0 | 14,373.3 |
| 425909 | Other Services - Interagency | 0.0 | 329.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499905 | Other Financing Sources | 500.0 | 140.6 | 500.0 | 0.0 | 500.0 | 0.0 | 500.0 |
| 112 | Other Transfers | 500.0 | 469.6 | 500.0 | 0.0 | 500.0 | 0.0 | 500.0 |
| 451903 | Federal Direct - Operating | 9,249.3 | 5,362.8 | 17,939.2 | 0.0 | 17,926.6 | 0.0 | 17,926.6 |
| 120 | Federal Revenues | 9,249.3 | 5,362.8 | 17,939.2 | 0.0 | 17,926.6 | 0.0 | 17,926.6 |
| 406701 | Govt Gross Receipts Tax | 6,816.0 | 7,636.1 | 5,489.0 | 0.0 | 5,489.0 | 0.0 | 5,489.0 |
| 406901 | Boat Vehicle Excise Tax | 156.5 | 404.2 | 406.5 | 0.0 | 406.5 | 0.0 | 406.5 |
| 407601 | Gasoline Tax | 190.0 | 199.6 | 177.0 | 0.0 | 177.0 | 0.0 | 177.0 |
| 407901 | Other Taxes | 11.0 | 49.3 | 51.0 | 0.0 | 51.0 | 0.0 | 51.0 |
| 411902 | Other M. V. Licenses | 283.4 | 363.8 | 373.4 | 0.0 | 373.4 | 0.0 | 373.4 |
| 416902 | Other Licenses & Permits | 56.5 | 69.0 | 56.5 | 0.0 | 56.5 | 0.0 | 56.5 |
| 424109 | Auditing Services -Interagency | 0.0 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 424502 | Use Of Property | 0.3 | 0.0 | 0.3 | 0.0 | 0.3 | 0.0 | 0.3 |
| 434102 | Concession Merchandise | 25.0 | 24.9 | 25.0 | 0.0 | 25.0 | 0.0 | 25.0 |
| 434502 | Admissions | 1,774.6 | 1,507.7 | 1,532.4 | 0.0 | 1,532.4 | 0.0 | 1,532.4 |
| 442101 | Land - Rental Or Lease | 58.0 | 112.7 | 58.0 | 0.0 | 58.0 | 0.0 | 58.0 |

State Parks

BU PCode Department
52100 P742 000000

State of New Mexico

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 |
| 442301 | Rent Of Quarters | 2.0 | 11.4 | 2.0 | 0.0 | 2.0 | 0.0 | 2.0 |
| 442401 | Concession Rental | 350.0 | 551.1 | 490.0 | 0.0 | 490.0 | 0.0 | 490.0 |
| 442601 | Equipment Rental | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 442901 | Other Rentals | 5,181.7 | 4,617.1 | 3,667.7 | 0.0 | 3,680.3 | 0.0 | 3,680.3 |
| 472302 | Insurance Assessments | 0.0 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 475101 | Other Gifts & Grants | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 475103 | Other Gifts & Grants | 6.0 | 11.6 | 6.0 | 0.0 | 6.0 | 0.0 | 6.0 |
| 496901 | Miscellaneous Revenue | 0.0 | 40.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496902 | Miscellaneous Revenue | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496903 | Miscellaneous Revenue | 0.0 | 43.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 130 | Other Revenues | 14,911.0 | 15,668.3 | 12,334.8 | 0.0 | 12,347.4 | 0.0 | 12,347.4 |
| 325900 | Restricted FB - Gov | 5,087.5 | 0.0 | 2,438.3 | 0.0 | 2,438.3 | 0.0 | 2,438.3 |
| 150 | Fund Balance | 5,087.5 | 0.0 | 2,438.3 | 0.0 | 2,438.3 | 0.0 | 2,438.3 |
| TOTAL REVENUE | | 42,444.6 | 34,020.1 | 46,644.5 | 0.0 | 47,585.6 | 0.0 | 47,585.6 |

Mine Reclamation

BU PCode Department
52100 P743 000000

State of New Mexico

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 | 1,725.0 | 1,670.2 | 2,171.8 | 0.0 | 2,288.9 | 0.0 | 2,288.9 |
| 111 | General Fund Transfers | 1,725.0 | 1,670.2 | 2,171.8 | 0.0 | 2,288.9 | 0.0 | 2,288.9 |
| 425909 | Other Services - Interagency | 97.1 | 108.0 | 507.1 | 0.0 | 507.1 | 0.0 | 507.1 |
| 451909 | Federal Contract - Interagency | 0.0 | 28.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499905 | Other Financing Sources | 0.0 | 177.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 112 | Other Transfers | 97.1 | 313.8 | 507.1 | 0.0 | 507.1 | 0.0 | 507.1 |
| 451903 | Federal Direct - Operating | 11,354.1 | 5,473.2 | 17,092.8 | 0.0 | 17,092.8 | 0.0 | 17,092.8 |
| 120 | Federal Revenues | 11,354.1 | 5,473.2 | 17,092.8 | 0.0 | 17,092.8 | 0.0 | 17,092.8 |
| 416902 | Other Licenses & Permits | 685.5 | 658.4 | 659.4 | 0.0 | 639.4 | 0.0 | 639.4 |
| 441201 | Interest On Investments | 0.0 | 184.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 461402 | Other Penalties | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496903 | Miscellaneous Revenue | 0.0 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 130 | Other Revenues | 685.5 | 866.7 | 659.4 | 0.0 | 639.4 | 0.0 | 639.4 |

Mine Reclamation

BU PCode Department
52100 P743 000000

State of New Mexico

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 |
| 325900 | Restricted FB - Gov | 8.2 | 0.0 | 0.0 | 0.0 | 20.0 | 0.0 | 20.0 |
| 150 | Fund Balance | 8.2 | 0.0 | 0.0 | 0.0 | 20.0 | 0.0 | 20.0 |
| TOTAL REVENUE | | 13,869.9 | 8,323.9 | 20,431.1 | 0.0 | 20,548.2 | 0.0 | 20,548.2 |

Oil and Gas Conservation

BU PCode Department
52100 P744 000000

State of New Mexico

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 | 10,373.6 | 10,220.1 | 10,850.0 | 0.0 | 11,230.6 | 0.0 | 11,230.6 |
| 111 | General Fund Transfers | 10,373.6 | 10,220.1 | 10,850.0 | 0.0 | 11,230.6 | 0.0 | 11,230.6 |
| 499905 | Other Financing Sources | 0.0 | 54.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 112 | Other Transfers | 0.0 | 54.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 451903 | Federal Direct - Operating | 25,930.2 | 3,613.5 | 32,141.3 | 0.0 | 32,141.3 | 0.0 | 32,141.3 |
| 120 | Federal Revenues | 25,930.2 | 3,613.5 | 32,141.3 | 0.0 | 32,141.3 | 0.0 | 32,141.3 |
| 404501 | Severance - Conservation | 19,645.0 | 23,192.7 | 19,648.6 | 0.0 | 21,648.6 | 0.0 | 21,648.6 |
| 416502 | Trade & Professions Permits | 0.0 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 420101 | OCD Permit/App Fees | 1,280.0 | 1,245.7 | 750.0 | 0.0 | 1,220.0 | 0.0 | 1,220.0 |
| 420201 | OCD Admin Hearing Fees | 550.0 | 496.5 | 470.0 | 0.0 | 490.0 | 0.0 | 490.0 |
| 461402 | Other Penalties | 0.0 | 1,972.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496901 | Miscellaneous Revenue | 0.0 | 13.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496903 | Miscellaneous Revenue | 0.0 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 130 | Other Revenues | 21,475.0 | 26,931.0 | 20,868.6 | 0.0 | 23,358.6 | 0.0 | 23,358.6 |
| 325900 | Restricted FB - Gov | 722.1 | 0.0 | 4,327.8 | 0.0 | 1,082.5 | 0.0 | 1,082.5 |
| 150 | Fund Balance | 722.1 | 0.0 | 4,327.8 | 0.0 | 1,082.5 | 0.0 | 1,082.5 |
| TOTAL REVENUE | | 58,500.9 | 40,819.4 | 68,187.7 | 0.0 | 67,813.0 | 0.0 | 67,813.0 |

Program Leadership and Support

BU PCode Department
52100 P745 000000

State of New Mexico

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 |

Program Leadership and Support

State of New Mexico

BU PCode Department
52100 P745 000000

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 | 4,496.4 | 4,355.8 | 4,959.7 | 0.0 | 5,081.8 | 0.0 | 5,081.8 |
| 111 | General Fund Transfers | 4,496.4 | 4,355.8 | 4,959.7 | 0.0 | 5,081.8 | 0.0 | 5,081.8 |
| 452009 | Federal - Indirect Interagency | 0.0 | 18.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499905 | Other Financing Sources | 0.0 | 279.5 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499905 | Other Financing Sources | P688 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 125.0 |
| 499906 | OFS - INTRA-Agency | 1,015.2 | 98.8 | 1,015.2 | 0.0 | 1,215.2 | 0.0 | 1,215.2 |
| 112 | Other Transfers | 1,140.2 | 396.4 | 1,140.2 | 0.0 | 1,340.2 | 0.0 | 1,340.2 |
| 451903 | Federal Direct - Operating | 1,237.1 | 0.0 | 1,509.1 | 0.0 | 1,309.1 | 0.0 | 1,309.1 |
| 452003 | Federal - Indirect | 0.0 | 1,587.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 120 | Federal Revenues | 1,237.1 | 1,587.5 | 1,509.1 | 0.0 | 1,309.1 | 0.0 | 1,309.1 |
| 496903 | Miscellaneous Revenue | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 130 | Other Revenues | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL REVENUE | | 6,873.7 | 6,339.8 | 7,609.0 | 0.0 | 7,731.1 | 0.0 | 7,731.1 |

BU PCode Department
 52100 0000 0000000000

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 | 2,933.4 | 3,806.4 | 2,739.0 | 5,568.2 | 2,745.2 | 0.0 | 2,745.2 |
| 520200 | Term Positions | 5,088.7 | 4,660.5 | 8,627.1 | 38.6 | 8,714.7 | 0.0 | 8,714.7 |
| 520300 | Classified Perm Positions F/T | 29,314.2 | 25,773.4 | 35,527.7 | 45,810.8 | 37,252.2 | 0.0 | 37,252.2 |
| 520400 | Classified Perm Positions P/T | 0.0 | 16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520500 | Temporary Positions F/T & P/T | 1,161.3 | 28.7 | 1,210.5 | 0.0 | 1,210.5 | 0.0 | 1,210.5 |
| 520600 | Paid Unused Sick Leave | 39.1 | 69.0 | 39.5 | 0.0 | 39.5 | 0.0 | 39.5 |
| 520700 | Overtime & Other Premium Pay | 424.5 | 709.0 | 424.5 | 0.0 | 424.3 | 0.0 | 424.3 |
| 520800 | Annl & Comp Paid At Separation | 61.1 | 192.7 | 61.1 | 0.0 | 61.1 | 0.0 | 61.1 |
| 520900 | Differential Pay | 4.4 | 91.7 | 4.4 | 0.0 | 5.0 | 0.0 | 5.0 |
| 521100 | Group Insurance Premium | 6,004.3 | 3,249.6 | 4,348.9 | 7,150.2 | 5,811.6 | 0.0 | 5,811.6 |
| 521200 | Retirement Contributions | 6,743.2 | 6,329.2 | 6,558.4 | 9,591.4 | 6,899.7 | 0.0 | 6,899.7 |
| 521300 | F I C A | 2,993.0 | 2,513.0 | 3,147.8 | 3,155.2 | 3,321.5 | 0.0 | 3,321.5 |
| 521400 | Workers' Comp Assessment Fee | 5.5 | 4.4 | 5.6 | 0.0 | 5.7 | 0.0 | 5.7 |
| 521410 | GSD Work Comp Insur Premium | 322.3 | 322.3 | 512.8 | 0.0 | 616.0 | 0.0 | 616.0 |
| 521500 | Unemployment Comp Premium | 102.0 | 102.0 | 96.3 | 0.0 | 153.9 | 0.0 | 153.9 |
| 521600 | Employee Liability Ins Premium | 157.6 | 157.6 | 208.4 | 0.0 | 409.8 | 0.0 | 409.8 |
| 521700 | RHC Act Contributions | 803.6 | 646.0 | 1,127.0 | 1,062.4 | 1,168.7 | 0.0 | 1,168.7 |
| 521900 | Other Employee Benefits | 0.0 | 16.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 523000 | COVID Related Admin Leave | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 200 | Personal services and employee benefits | 56,158.2 | 48,688.3 | 64,639.0 | 72,376.8 | 68,839.4 | 0.0 | 68,839.4 |
| 535100 | Medical Services | 30.7 | 71.9 | 51.0 | 0.0 | 51.0 | 0.0 | 51.0 |
| 535200 | Professional Services | 13,454.0 | 8,829.2 | 27,062.6 | 0.0 | 26,336.4 | 0.0 | 26,336.4 |
| 535209 | Professional Svcs - Interagenc | 0.0 | 146.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535300 | Other Services | 64,025.9 | 34,576.2 | 91,697.9 | 0.0 | 97,933.3 | 0.0 | 97,933.3 |
| 535309 | Other Services - Interagency | 1.0 | 286.1 | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 |
| 535400 | Audit Services | 145.5 | 158.4 | 152.8 | 0.0 | 175.7 | 0.0 | 175.7 |
| 535500 | Attorney Services | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535600 | IT Services | 192.4 | 575.0 | 321.3 | 0.0 | 386.3 | 0.0 | 386.3 |
| 535800 | Capital -Professional Contract | 2,501.0 | 1,002.7 | 3,371.6 | 0.0 | 3,371.6 | 0.0 | 3,371.6 |
| 300 | Contractual services | 80,350.5 | 45,695.7 | 122,658.2 | 0.0 | 128,255.3 | 0.0 | 128,255.3 |
| 542000 | Legislator PerDiem&M-DFARollup | 0.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542100 | Employee I/S Mileage & Fares | 49.9 | 8.1 | 86.6 | 0.0 | 85.8 | 0.0 | 85.8 |

BU PCode Department
 52100 0000 0000000000

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 |
| 542200 | Employee I/S Meals & Lodging | 391.6 | 433.7 | 445.0 | 0.0 | 467.3 | 0.0 | 467.3 |
| 542300 | Brd & Comm Mbr Meals & Lodgin | 24.9 | 1.7 | 24.7 | 0.0 | 24.7 | 0.0 | 24.7 |
| 542310 | Brd & Comm Mbr Mileage & Fares | 1.9 | 4.3 | 1.9 | 0.0 | 1.9 | 0.0 | 1.9 |
| 542500 | Transp - Fuel & Oil | 771.8 | 525.0 | 738.6 | 0.0 | 728.6 | 0.0 | 728.6 |
| 542600 | Transp - Parts & Supplies | 510.7 | 494.2 | 639.9 | 0.0 | 603.3 | 0.0 | 603.3 |
| 542700 | Transp - Transp Insurance | 65.1 | 68.5 | 84.8 | 0.0 | 91.3 | 0.0 | 91.3 |
| 542900 | Transp - Other Travel | 20.0 | 0.0 | 20.0 | 0.0 | 20.0 | 0.0 | 20.0 |
| 543100 | Maint - Grounds & Roadways | 769.9 | 322.7 | 774.2 | 0.0 | 774.2 | 0.0 | 774.2 |
| 543200 | Maint - Furn, Fixt, Equipment | 336.1 | 156.3 | 397.8 | 0.0 | 390.7 | 0.0 | 390.7 |
| 543300 | Maint - Buildings & Structures | 713.4 | 926.7 | 645.5 | 0.0 | 586.8 | 0.0 | 586.8 |
| 543400 | Maint - Property Insurance | 118.1 | 118.2 | 111.9 | 0.0 | 110.6 | 0.0 | 110.6 |
| 543500 | Maint - Supplies | 240.7 | 182.2 | 302.9 | 0.0 | 259.4 | 0.0 | 259.4 |
| 543600 | Maint - Laundry/Dry Cleaning | 1.1 | 0.0 | 1.1 | 0.0 | 1.1 | 0.0 | 1.1 |
| 543700 | Maintenance Services | 80.1 | 14.1 | 87.0 | 0.0 | 87.0 | 0.0 | 87.0 |
| 543820 | Maintenance IT | 389.6 | 141.1 | 296.8 | 0.0 | 331.9 | 0.0 | 331.9 |
| 543830 | IT HW/SW Agreements | 538.6 | 723.5 | 529.7 | 0.0 | 521.1 | 0.0 | 521.1 |
| 543900 | Other Maintenance | 0.3 | 7.9 | 0.3 | 0.0 | 0.3 | 0.0 | 0.3 |
| 544000 | Supply Inventory IT | 387.5 | 655.7 | 413.3 | 0.0 | 413.5 | 0.0 | 413.5 |
| 544100 | Supplies-Office Supplies | 234.3 | 88.2 | 297.9 | 0.0 | 294.2 | 0.0 | 294.2 |
| 544200 | Supplies-Medical,Lab,Personal | 73.7 | 7.7 | 96.0 | 0.0 | 93.5 | 0.0 | 93.5 |
| 544400 | Supplies-Field Supplies | 405.6 | 451.0 | 683.1 | 0.0 | 672.1 | 0.0 | 672.1 |
| 544500 | Supplies-Food | 0.5 | 0.0 | 0.5 | 0.0 | 0.5 | 0.0 | 0.5 |
| 544600 | Supplies-Kitchen Supplies | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 544700 | Supplies-Clothing,Unifrms,Linen | 167.8 | 145.2 | 219.7 | 0.0 | 225.4 | 0.0 | 225.4 |
| 544800 | Supplies-Education&Recreation | 68.2 | 0.0 | 99.8 | 0.0 | 92.9 | 0.0 | 92.9 |
| 544900 | Supplies-Inventory Exempt | 351.7 | 500.8 | 416.1 | 0.0 | 418.3 | 0.0 | 418.3 |
| 545600 | Reporting & Recording | 149.1 | 0.1 | 147.4 | 0.0 | 152.9 | 0.0 | 152.9 |
| 545700 | ISD Services | 177.1 | 297.7 | 247.7 | 0.0 | 490.2 | 0.0 | 490.2 |
| 545710 | DOIT HCM Assessment Fees | 216.8 | 197.5 | 212.1 | 0.0 | 231.3 | 0.0 | 231.3 |
| 545800 | Radio Communications Svcs | 18.5 | 0.0 | 18.5 | 0.0 | 518.5 | 0.0 | 518.5 |
| 545810 | GCD Radio Communications Svcs | 589.7 | 600.3 | 583.5 | 0.0 | 648.6 | 0.0 | 648.6 |
| 545900 | Printing & Photo Services | 159.7 | 137.6 | 253.5 | 0.0 | 253.1 | 0.0 | 253.1 |
| 546100 | Postage & Mail Services | 150.7 | 41.4 | 253.3 | 0.0 | 256.9 | 0.0 | 256.9 |

BU PCode Department
 52100 0000 0000000000

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 |
| 546310 | Utilities - Sewer/Garbage | 397.5 | 300.4 | 313.7 | 0.0 | 313.7 | 0.0 | 313.7 |
| 546320 | Utilities - Electricity | 788.0 | 634.7 | 682.7 | 0.0 | 682.7 | 0.0 | 682.7 |
| 546330 | Utilities - Water | 266.5 | 254.8 | 215.0 | 0.0 | 215.0 | 0.0 | 215.0 |
| 546340 | Utilities - Natural Gas | 292.8 | 13.6 | 76.6 | 0.0 | 76.6 | 0.0 | 76.6 |
| 546350 | Utilities - Propane | 205.9 | 136.6 | 223.1 | 0.0 | 223.1 | 0.0 | 223.1 |
| 546400 | Rent Of Land & Buildings | 389.0 | 478.7 | 392.5 | 0.0 | 469.7 | 0.0 | 469.7 |
| 546409 | Rent Expense - Interagency | 0.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546500 | Rent Of Equipment | 287.2 | 127.3 | 421.6 | 0.0 | 433.1 | 0.0 | 433.1 |
| 546600 | Communications | 444.2 | 291.7 | 318.7 | 0.0 | 318.1 | 0.0 | 318.1 |
| 546610 | DOIT Telecommunications | 365.7 | 460.0 | 432.7 | 0.0 | 511.1 | 0.0 | 511.1 |
| 546700 | Subscriptions/Dues/License Fee | 207.4 | 261.2 | 297.7 | 0.0 | 299.3 | 0.0 | 299.3 |
| 546709 | Subscription & Due Interagency | 1.4 | 0.3 | 1.4 | 0.0 | 1.4 | 0.0 | 1.4 |
| 546800 | Employee Training & Education | 226.3 | 225.9 | 396.4 | 0.0 | 325.8 | 0.0 | 325.8 |
| 546809 | Emp Train & Edu InterSt Agency | 15.2 | 0.1 | 24.7 | 0.0 | 24.7 | 0.0 | 24.7 |
| 546900 | Advertising | 473.5 | 246.6 | 341.2 | 0.0 | 343.0 | 0.0 | 343.0 |
| 547105 | Bank Fees/Services | 1.0 | 417.0 | 1.0 | 0.0 | 9.5 | 0.0 | 9.5 |
| 547400 | Grants To Local Governments | 17,606.3 | 5,028.8 | 18,854.2 | 0.0 | 21,527.0 | 0.0 | 21,527.0 |
| 547410 | Grants To Public Schools&Univ | 0.0 | 92.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547420 | Grants -Higher Ed (in CAFR) | 60.0 | 0.0 | 60.0 | 0.0 | 60.0 | 0.0 | 60.0 |
| 547430 | Grants to Native Amer Indians | 300.0 | 0.0 | 250.0 | 0.0 | 500.0 | 0.0 | 500.0 |
| 547440 | Grants To Other Entities | 0.0 | 0.0 | 265.8 | 0.0 | 350.2 | 0.0 | 350.2 |
| 547450 | Grants to Other Agencies | 822.6 | 411.1 | 812.1 | 0.0 | 812.1 | 0.0 | 812.1 |
| 547500 | Purchases For Resale | 124.0 | 88.9 | 124.0 | 0.0 | 124.0 | 0.0 | 124.0 |
| 547900 | Miscellaneous Expense | 5,378.6 | 3,229.0 | 2,778.1 | 0.0 | 2,783.8 | 0.0 | 2,783.8 |
| 547999 | Request to Pay Prior Year | 0.0 | 91.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548100 | Land | 7.5 | 0.0 | 7.5 | 0.0 | 7.5 | 0.0 | 7.5 |
| 548110 | Land - Improvements | 8,290.3 | 4,919.1 | 9,728.3 | 0.0 | 9,816.4 | 0.0 | 9,816.4 |
| 548200 | Furniture & Fixtures | 32.1 | 0.0 | 59.2 | 0.0 | 59.2 | 0.0 | 59.2 |
| 548300 | Information Tech Equipment | 281.4 | 0.0 | 245.2 | 0.0 | 249.3 | 0.0 | 249.3 |
| 548400 | Other Equipment | 358.4 | 425.5 | 869.3 | 0.0 | 951.4 | 0.0 | 951.4 |
| 548800 | Automotive & Aircraft | 358.3 | 379.0 | 627.6 | 0.0 | 387.9 | 0.0 | 387.9 |
| 548900 | Buildings & Structures | 5,985.0 | 2,470.4 | 6,734.8 | 0.0 | 6,634.8 | 0.0 | 6,634.8 |
| 549600 | Employee O/S Mileage & Fares | 87.5 | 84.4 | 156.1 | 0.0 | 187.4 | 0.0 | 187.4 |

BU PCode Department
 52100 0000 0000000000

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 | 143.4 | 86.4 | 247.5 | 0.0 | 305.4 | 0.0 | 305.4 |
| 549900 | Brd & Comm O/S Meals & Lodgin | 0.0 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 400 | Other | 52,371.7 | 28,420.8 | 55,089.8 | 0.0 | 58,851.1 | 0.0 | 58,851.1 |
| 555106 | OFU - INTRA-Agency | 1,015.2 | 98.8 | 1,015.2 | 0.0 | 1,215.2 | 0.0 | 1,215.2 |
| 500 | Other financing uses | 1,015.2 | 98.8 | 1,015.2 | 0.0 | 1,215.2 | 0.0 | 1,215.2 |
| TOTAL EXPENSE | | 189,895.6 | 122,903.7 | 243,402.2 | 72,376.77 | 257,161.0 | 0.0 | 257,161.0 |

Energy Conservation and Management

BU PCode Department
 52100 P740 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 | 147.7 | 172.2 | 150.0 | 160.2 | 150.0 | 0.0 | 150.0 |
| 520200 | Term Positions | 677.8 | 752.9 | 2,342.5 | 5.7 | 2,342.5 | 0.0 | 2,342.5 |
| 520300 | Classified Perm Positions F/T | 1,659.5 | 2,186.8 | 2,895.2 | 3,446.6 | 2,864.5 | 0.0 | 2,864.5 |
| 520500 | Temporary Positions F/T & P/T | 0.0 | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520700 | Overtime & Other Premium Pay | 0.0 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520800 | Annl & Comp Paid At Separation | 0.0 | 17.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521100 | Group Insurance Premium | 434.0 | 303.9 | 401.5 | 544.1 | 579.4 | 0.0 | 579.4 |
| 521200 | Retirement Contributions | 511.8 | 598.4 | 798.9 | 687.9 | 807.1 | 0.0 | 807.1 |
| 521300 | F I C A | 203.5 | 223.1 | 352.5 | 221.7 | 392.1 | 0.0 | 392.1 |
| 521400 | Workers' Comp Assessment Fee | 0.4 | 0.4 | 0.4 | 0.0 | 0.4 | 0.0 | 0.4 |
| 521410 | GSD Work Comp Insur Premium | 20.8 | 15.8 | 34.8 | 0.0 | 45.9 | 0.0 | 45.9 |
| 521500 | Unemployment Comp Premium | 6.6 | 6.1 | 6.5 | 0.0 | 11.5 | 0.0 | 11.5 |
| 521600 | Employee Liability Ins Premium | 10.2 | 6.9 | 14.2 | 0.0 | 30.5 | 0.0 | 30.5 |
| 521700 | RHC Act Contributions | 53.2 | 62.2 | 183.6 | 74.4 | 189.4 | 0.0 | 189.4 |
| 200 | Personal services and employe | 3,725.5 | 4,363.7 | 7,180.1 | 5,140.5 | 7,413.3 | 0.0 | 7,413.3 |
| 535200 | Professional Services | 1,604.5 | 2,084.4 | 10,773.9 | 0.0 | 10,649.7 | 0.0 | 10,649.7 |
| 535300 | Other Services | 0.0 | 5,837.4 | 17,210.0 | 0.0 | 21,643.7 | 0.0 | 21,643.7 |
| 535309 | Other Services - Interagency | 0.0 | 274.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535600 | IT Services | 8.6 | 0.0 | 18.5 | 0.0 | 18.5 | 0.0 | 18.5 |
| 300 | Contractual services | 1,613.1 | 8,196.5 | 28,002.4 | 0.0 | 32,311.9 | 0.0 | 32,311.9 |
| 542100 | Employee I/S Mileage & Fares | 12.2 | 2.3 | 20.0 | 0.0 | 15.9 | 0.0 | 15.9 |
| 542200 | Employee I/S Meals & Lodging | 18.6 | 16.6 | 36.4 | 0.0 | 29.3 | 0.0 | 29.3 |
| 542300 | Brd & Comm Mbr Meals & Lodgin | 4.1 | 0.0 | 6.1 | 0.0 | 6.1 | 0.0 | 6.1 |
| 542500 | Transp - Fuel & Oil | 20.9 | 3.4 | 38.3 | 0.0 | 31.3 | 0.0 | 31.3 |
| 542600 | Transp - Parts & Supplies | 17.9 | 2.0 | 28.6 | 0.0 | 21.9 | 0.0 | 21.9 |
| 542700 | Transp - Transp Insurance | 1.5 | 0.8 | 1.7 | 0.0 | 1.9 | 0.0 | 1.9 |
| 543200 | Maint - Furn, Fixt, Equipment | 16.6 | 0.0 | 36.1 | 0.0 | 30.0 | 0.0 | 30.0 |
| 543300 | Maint - Buildings & Structures | 12.9 | 1.9 | 20.4 | 0.0 | 18.7 | 0.0 | 18.7 |
| 543400 | Maint - Property Insurance | 1.0 | 0.0 | 0.9 | 0.0 | 0.9 | 0.0 | 0.9 |
| 543500 | Maint - Supplies | 12.4 | 0.0 | 25.3 | 0.0 | 28.8 | 0.0 | 28.8 |
| 543820 | Maintenance IT | 0.0 | 0.0 | 23.0 | 0.0 | 19.5 | 0.0 | 19.5 |
| 543830 | IT HW/SW Agreements | 5.2 | 21.5 | 33.1 | 0.0 | 24.4 | 0.0 | 24.4 |
| 544000 | Supply Inventory IT | 15.2 | 39.6 | 14.1 | 0.0 | 9.8 | 0.0 | 9.8 |

Energy Conservation and Management

BU PCode Department
52100 P740 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 |
| 544100 | Supplies-Office Supplies | 18.7 | 3.4 | 34.3 | 0.0 | 26.9 | 0.0 | 26.9 |
| 544400 | Supplies-Field Supplies | 17.6 | 0.0 | 42.2 | 0.0 | 31.6 | 0.0 | 31.6 |
| 544800 | Supplies-Education&Recreation | 10.1 | 0.0 | 30.2 | 0.0 | 27.4 | 0.0 | 27.4 |
| 544900 | Supplies-Inventory Exempt | 19.9 | 6.0 | 35.2 | 0.0 | 28.5 | 0.0 | 28.5 |
| 545700 | ISD Services | 11.5 | 18.7 | 16.7 | 0.0 | 36.5 | 0.0 | 36.5 |
| 545710 | DOIT HCM Assessment Fees | 14.0 | 7.5 | 14.4 | 0.0 | 17.3 | 0.0 | 17.3 |
| 545900 | Printing & Photo Services | 18.6 | 2.5 | 37.9 | 0.0 | 39.9 | 0.0 | 39.9 |
| 546100 | Postage & Mail Services | 17.7 | 0.3 | 36.2 | 0.0 | 38.6 | 0.0 | 38.6 |
| 546400 | Rent Of Land & Buildings | 22.9 | 55.4 | 38.2 | 0.0 | 40.4 | 0.0 | 40.4 |
| 546500 | Rent Of Equipment | 13.3 | 4.2 | 32.7 | 0.0 | 37.5 | 0.0 | 37.5 |
| 546600 | Communications | 5.6 | 0.0 | 6.9 | 0.0 | 6.9 | 0.0 | 6.9 |
| 546610 | DOIT Telecommunications | 17.7 | 34.8 | 28.2 | 0.0 | 40.2 | 0.0 | 40.2 |
| 546700 | Subscriptions/Dues/License Fee | 13.9 | 47.3 | 37.8 | 0.0 | 34.6 | 0.0 | 34.6 |
| 546800 | Employee Training & Education | 16.5 | 4.4 | 37.1 | 0.0 | 38.8 | 0.0 | 38.8 |
| 546900 | Advertising | 23.2 | 7.4 | 36.3 | 0.0 | 33.1 | 0.0 | 33.1 |
| 547400 | Grants To Local Governments | 0.0 | 236.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547440 | Grants To Other Entities | 0.0 | 0.0 | 265.8 | 0.0 | 350.2 | 0.0 | 350.2 |
| 547450 | Grants to Other Agencies | 717.9 | 320.4 | 715.4 | 0.0 | 715.4 | 0.0 | 715.4 |
| 547900 | Miscellaneous Expense | 7.6 | 20.2 | 5.7 | 0.0 | 11.2 | 0.0 | 11.2 |
| 547999 | Request to Pay Prior Year | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548300 | Information Tech Equipment | 0.0 | 0.0 | 36.3 | 0.0 | 34.6 | 0.0 | 34.6 |
| 548800 | Automotive & Aircraft | 45.0 | 259.3 | 105.0 | 0.0 | 45.0 | 0.0 | 45.0 |
| 549600 | Employee O/S Mileage & Fares | 16.0 | 16.2 | 27.0 | 0.0 | 41.4 | 0.0 | 41.4 |
| 549700 | Employee O/S Meals & Lodging | 19.2 | 19.6 | 36.8 | 0.0 | 75.7 | 0.0 | 75.7 |
| 549900 | Brd & Comm O/S Meals & Lodgin | 0.0 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 400 | Other | 1,185.4 | 1,154.1 | 1,940.3 | 0.0 | 1,990.2 | 0.0 | 1,990.2 |
| TOTAL EXPENSE | | 6,524.0 | 13,714.3 | 37,122.8 | 5,140.53 | 41,715.4 | 0.0 | 41,715.4 |

Healthy Forests

BU PCode Department
52100 P741 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 |

Healthy Forests

BU PCode Department
52100 P741 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 | 1,649.0 | 760.7 | 1,653.4 | 160.2 | 1,659.6 | 0.0 | 1,659.6 |
| 520200 | Term Positions | 2,260.2 | 1,552.2 | 2,526.9 | 11.4 | 2,645.2 | 0.0 | 2,645.2 |
| 520300 | Classified Perm Positions F/T | 6,035.1 | 5,214.4 | 6,786.9 | 7,719.5 | 8,509.2 | 0.0 | 8,509.2 |
| 520400 | Classified Perm Positions P/T | 0.0 | 16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520600 | Paid Unused Sick Leave | 12.0 | 3.8 | 12.0 | 0.0 | 12.0 | 0.0 | 12.0 |
| 520700 | Overtime & Other Premium Pay | 337.0 | 632.6 | 337.0 | 0.0 | 336.8 | 0.0 | 336.8 |
| 520800 | Annl & Comp Paid At Separation | 15.0 | 15.7 | 15.0 | 0.0 | 15.0 | 0.0 | 15.0 |
| 520900 | Differential Pay | 0.7 | 89.9 | 0.7 | 0.0 | 1.3 | 0.0 | 1.3 |
| 521100 | Group Insurance Premium | 1,655.2 | 639.8 | 1,383.2 | 1,258.6 | 1,632.7 | 0.0 | 1,632.7 |
| 521200 | Retirement Contributions | 1,919.4 | 1,525.1 | 1,696.0 | 1,658.4 | 2,063.6 | 0.0 | 2,063.6 |
| 521300 | F I C A | 763.2 | 559.3 | 723.8 | 484.1 | 865.5 | 0.0 | 865.5 |
| 521400 | Workers' Comp Assessment Fee | 1.3 | 0.8 | 1.3 | 0.0 | 1.3 | 0.0 | 1.3 |
| 521410 | GSD Work Comp Insur Premium | 78.0 | 78.0 | 123.1 | 0.0 | 145.2 | 0.0 | 145.2 |
| 521500 | Unemployment Comp Premium | 24.7 | 23.7 | 23.1 | 0.0 | 36.3 | 0.0 | 36.3 |
| 521600 | Employee Liability Ins Premium | 38.1 | 39.1 | 50.0 | 0.0 | 96.6 | 0.0 | 96.6 |
| 521700 | RHC Act Contributions | 199.5 | 146.6 | 188.5 | 174.6 | 226.3 | 0.0 | 226.3 |
| 200 | Personal services and employe | 14,988.4 | 11,297.9 | 15,520.9 | 11,466.9 | 18,246.6 | 0.0 | 18,246.6 |
| 535100 | Medical Services | 4.5 | 1.7 | 4.5 | 0.0 | 4.5 | 0.0 | 4.5 |
| 535200 | Professional Services | 3,306.0 | 4,542.9 | 5,154.0 | 0.0 | 5,350.0 | 0.0 | 5,350.0 |
| 535300 | Other Services | 18,278.0 | 8,683.2 | 17,810.5 | 0.0 | 19,569.5 | 0.0 | 19,569.5 |
| 535309 | Other Services - Interagency | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 |
| 535600 | IT Services | 36.1 | 0.0 | 73.8 | 0.0 | 138.8 | 0.0 | 138.8 |
| 300 | Contractual services | 21,625.6 | 13,228.9 | 23,043.8 | 0.0 | 25,063.8 | 0.0 | 25,063.8 |
| 542100 | Employee I/S Mileage & Fares | 0.9 | 1.9 | 5.6 | 0.0 | 8.9 | 0.0 | 8.9 |
| 542200 | Employee I/S Meals & Lodging | 35.5 | 121.3 | 65.9 | 0.0 | 116.2 | 0.0 | 116.2 |
| 542300 | Brd & Comm Mbr Meals & Lodgin | 0.5 | 0.0 | 0.5 | 0.0 | 0.5 | 0.0 | 0.5 |
| 542500 | Transp - Fuel & Oil | 62.1 | 64.7 | 115.7 | 0.0 | 112.7 | 0.0 | 112.7 |
| 542600 | Transp - Parts & Supplies | 83.8 | 146.7 | 186.0 | 0.0 | 174.0 | 0.0 | 174.0 |
| 542700 | Transp - Transp Insurance | 25.9 | 25.9 | 34.0 | 0.0 | 36.6 | 0.0 | 36.6 |
| 542900 | Transp - Other Travel | 20.0 | 0.0 | 20.0 | 0.0 | 20.0 | 0.0 | 20.0 |
| 543100 | Maint - Grounds & Roadways | 19.3 | 6.7 | 43.8 | 0.0 | 43.8 | 0.0 | 43.8 |
| 543200 | Maint - Furn, Fixt, Equipment | 7.0 | 19.6 | 15.0 | 0.0 | 14.0 | 0.0 | 14.0 |
| 543300 | Maint - Buildings & Structures | 31.7 | 30.8 | 143.7 | 0.0 | 86.7 | 0.0 | 86.7 |
| 543400 | Maint - Property Insurance | 16.4 | 16.4 | 18.9 | 0.0 | 18.7 | 0.0 | 18.7 |

Healthy Forests

BU PCode Department
52100 P741 000000

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 | |
| 543500 | Maint - Supplies | 10.4 | 10.9 | 12.4 | 0.0 | 7.9 | 0.0 | 7.9 |
| 543700 | Maintenance Services | 0.7 | 8.9 | 14.7 | 0.0 | 14.7 | 0.0 | 14.7 |
| 543820 | Maintenance IT | 93.4 | 95.0 | 104.8 | 0.0 | 143.4 | 0.0 | 143.4 |
| 543830 | IT HW/SW Agreements | 101.0 | 134.1 | 210.9 | 0.0 | 211.0 | 0.0 | 211.0 |
| 543900 | Other Maintenance | 0.3 | 0.3 | 0.3 | 0.0 | 0.3 | 0.0 | 0.3 |
| 544000 | Supply Inventory IT | 88.4 | 136.6 | 118.5 | 0.0 | 123.0 | 0.0 | 123.0 |
| 544100 | Supplies-Office Supplies | 9.9 | 32.0 | 25.5 | 0.0 | 29.2 | 0.0 | 29.2 |
| 544200 | Supplies-Medical,Lab,Personal | 15.1 | 7.2 | 27.6 | 0.0 | 25.1 | 0.0 | 25.1 |
| 544400 | Supplies-Field Supplies | 133.1 | 89.5 | 251.3 | 0.0 | 253.3 | 0.0 | 253.3 |
| 544500 | Supplies-Food | 0.5 | 0.0 | 0.5 | 0.0 | 0.5 | 0.0 | 0.5 |
| 544600 | Supplies-Kitchen Supplies | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 544700 | Supplies-Clothing,Uniforms,Linen | 23.0 | 13.1 | 33.5 | 0.0 | 43.0 | 0.0 | 43.0 |
| 544800 | Supplies-Education&Recreation | 4.6 | 0.0 | 4.6 | 0.0 | 0.5 | 0.0 | 0.5 |
| 544900 | Supplies-Inventory Exempt | 62.7 | 64.5 | 63.7 | 0.0 | 72.6 | 0.0 | 72.6 |
| 545700 | ISD Services | 42.9 | 74.1 | 59.5 | 0.0 | 115.6 | 0.0 | 115.6 |
| 545710 | DOIT HCM Assessment Fees | 52.6 | 52.6 | 50.9 | 0.0 | 54.6 | 0.0 | 54.6 |
| 545800 | Radio Communications Svcs | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 500.0 |
| 545810 | GCD Radio Communications Svcs | 116.4 | 106.5 | 105.6 | 0.0 | 115.0 | 0.0 | 115.0 |
| 545900 | Printing & Photo Services | 1.9 | 12.4 | 1.9 | 0.0 | 2.4 | 0.0 | 2.4 |
| 546100 | Postage & Mail Services | 25.3 | 22.4 | 30.1 | 0.0 | 33.6 | 0.0 | 33.6 |
| 546310 | Utilities - Sewer/Garbage | 7.5 | 15.1 | 10.3 | 0.0 | 10.3 | 0.0 | 10.3 |
| 546320 | Utilities - Electricity | 29.3 | 37.4 | 41.3 | 0.0 | 41.3 | 0.0 | 41.3 |
| 546330 | Utilities - Water | 8.4 | 20.9 | 13.6 | 0.0 | 13.6 | 0.0 | 13.6 |
| 546340 | Utilities - Natural Gas | 5.5 | 5.9 | 11.1 | 0.0 | 11.1 | 0.0 | 11.1 |
| 546350 | Utilities - Propane | 5.7 | 11.1 | 5.7 | 0.0 | 5.7 | 0.0 | 5.7 |
| 546400 | Rent Of Land & Buildings | 93.0 | 99.0 | 128.0 | 0.0 | 203.0 | 0.0 | 203.0 |
| 546500 | Rent Of Equipment | 31.7 | 28.4 | 68.9 | 0.0 | 75.6 | 0.0 | 75.6 |
| 546600 | Communications | 61.9 | 48.0 | 61.9 | 0.0 | 61.3 | 0.0 | 61.3 |
| 546610 | DOIT Telecommunications | 78.5 | 100.2 | 102.2 | 0.0 | 109.9 | 0.0 | 109.9 |
| 546700 | Subscriptions/Dues/License Fee | 15.5 | 31.6 | 25.5 | 0.0 | 30.3 | 0.0 | 30.3 |
| 546800 | Employee Training & Education | 14.1 | 58.0 | 133.7 | 0.0 | 61.4 | 0.0 | 61.4 |
| 546900 | Advertising | 12.2 | 15.8 | 22.2 | 0.0 | 27.2 | 0.0 | 27.2 |
| 547105 | Bank Fees/Services | 1.0 | 1.8 | 1.0 | 0.0 | 2.0 | 0.0 | 2.0 |
| 547400 | Grants To Local Governments | 17,606.3 | 3,574.9 | 18,854.2 | 0.0 | 21,527.0 | 0.0 | 21,527.0 |

Healthy Forests

BU PCode Department
52100 P741 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 |
| 547410 | Grants To Public Schools&Univ | 0.0 | 92.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547420 | Grants -Higher Ed (in CAFR) | 60.0 | 0.0 | 60.0 | 0.0 | 60.0 | 0.0 | 60.0 |
| 547430 | Grants to Native Amer Indians | 300.0 | 0.0 | 250.0 | 0.0 | 500.0 | 0.0 | 500.0 |
| 547500 | Purchases For Resale | 124.0 | 88.9 | 124.0 | 0.0 | 124.0 | 0.0 | 124.0 |
| 547900 | Miscellaneous Expense | 5,265.1 | 3,172.2 | 2,656.0 | 0.0 | 2,656.2 | 0.0 | 2,656.2 |
| 547999 | Request to Pay Prior Year | 0.0 | 26.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548110 | Land - Improvements | 0.0 | 41.8 | 0.0 | 0.0 | 88.1 | 0.0 | 88.1 |
| 548300 | Information Tech Equipment | 35.7 | 0.0 | 44.9 | 0.0 | 50.7 | 0.0 | 50.7 |
| 548400 | Other Equipment | 22.0 | 0.0 | 22.0 | 0.0 | 22.0 | 0.0 | 22.0 |
| 548800 | Automotive & Aircraft | 0.0 | 32.0 | 179.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548900 | Buildings & Structures | 80.0 | 32.5 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 549600 | Employee O/S Mileage & Fares | 19.4 | 19.5 | 29.4 | 0.0 | 47.4 | 0.0 | 47.4 |
| 549700 | Employee O/S Meals & Lodging | 49.2 | 28.7 | 75.2 | 0.0 | 95.2 | 0.0 | 95.2 |
| 400 | Other | 25,011.3 | 8,876.0 | 24,786.2 | 0.0 | 28,201.1 | 0.0 | 28,201.1 |
| 555106 | OFU - INTRA-Agency | 56.2 | 2.5 | 56.2 | 0.0 | 256.2 | 0.0 | 256.2 |
| 500 | Other financing uses | 56.2 | 2.5 | 56.2 | 0.0 | 256.2 | 0.0 | 256.2 |
| TOTAL EXPENSE | | 61,681.5 | 33,405.3 | 63,407.1 | 11,466.88 | 71,767.7 | 0.0 | 71,767.7 |

State Parks

BU PCode Department
52100 P742 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 | 147.7 | 1,894.9 | 165.4 | 3,963.2 | 165.4 | 0.0 | 165.4 |
| 520200 | Term Positions | 415.2 | 186.2 | 467.4 | 1.1 | 467.4 | 0.0 | 467.4 |
| 520300 | Classified Perm Positions F/T | 9,293.1 | 8,498.5 | 11,721.2 | 18,176.3 | 11,721.2 | 0.0 | 11,721.2 |
| 520500 | Temporary Positions F/T & P/T | 1,161.3 | 0.0 | 1,210.5 | 0.0 | 1,210.5 | 0.0 | 1,210.5 |
| 520600 | Paid Unused Sick Leave | 27.1 | 23.7 | 27.1 | 0.0 | 27.1 | 0.0 | 27.1 |
| 520700 | Overtime & Other Premium Pay | 87.5 | 61.2 | 87.5 | 0.0 | 87.5 | 0.0 | 87.5 |
| 520800 | Annl & Comp Paid At Separation | 46.1 | 53.6 | 46.1 | 0.0 | 46.1 | 0.0 | 46.1 |
| 520900 | Differential Pay | 3.7 | 1.5 | 3.7 | 0.0 | 3.7 | 0.0 | 3.7 |
| 521100 | Group Insurance Premium | 2,528.1 | 1,137.6 | 1,449.6 | 3,028.3 | 2,073.8 | 0.0 | 2,073.8 |
| 521200 | Retirement Contributions | 1,690.2 | 1,700.5 | 1,833.9 | 3,860.9 | 1,833.9 | 0.0 | 1,833.9 |

State Parks

BU PCode Department
52100 P742 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 |
| 521300 | F I C A | 997.5 | 780.3 | 798.4 | 1,359.0 | 798.4 | 0.0 | 798.4 |
| 521400 | Workers' Comp Assessment Fee | 2.2 | 1.8 | 2.2 | 0.0 | 2.4 | 0.0 | 2.4 |
| 521410 | GSD Work Comp Insur Premium | 125.7 | 125.5 | 204.3 | 0.0 | 242.3 | 0.0 | 242.3 |
| 521500 | Unemployment Comp Premium | 39.7 | 38.3 | 38.4 | 0.0 | 60.4 | 0.0 | 60.4 |
| 521600 | Employee Liability Ins Premium | 61.5 | 63.4 | 83.0 | 0.0 | 161.2 | 0.0 | 161.2 |
| 521700 | RHC Act Contributions | 261.3 | 176.8 | 337.4 | 447.0 | 337.4 | 0.0 | 337.4 |
| 521900 | Other Employee Benefits | 0.0 | 16.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 523000 | COVID Related Admin Leave | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 200 | Personal services and employe | 16,887.9 | 14,760.4 | 18,476.1 | 30,835.8 | 19,238.7 | 0.0 | 19,238.7 |
| 535100 | Medical Services | 26.2 | 70.1 | 46.5 | 0.0 | 46.5 | 0.0 | 46.5 |
| 535200 | Professional Services | 326.1 | 715.5 | 457.6 | 0.0 | 457.6 | 0.0 | 457.6 |
| 535300 | Other Services | 335.8 | 488.0 | 339.0 | 0.0 | 339.0 | 0.0 | 339.0 |
| 535309 | Other Services - Interagency | 0.0 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535600 | IT Services | 81.1 | 64.6 | 126.1 | 0.0 | 126.1 | 0.0 | 126.1 |
| 535800 | Capital -Professional Contract | 2,501.0 | 1,002.7 | 3,371.6 | 0.0 | 3,371.6 | 0.0 | 3,371.6 |
| 300 | Contractual services | 3,270.2 | 2,342.5 | 4,340.8 | 0.0 | 4,340.8 | 0.0 | 4,340.8 |
| 542000 | Legislator PerDiem&M-DFARollup | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542100 | Employee I/S Mileage & Fares | 8.8 | 0.1 | 9.1 | 0.0 | 9.1 | 0.0 | 9.1 |
| 542200 | Employee I/S Meals & Lodging | 205.0 | 197.9 | 205.4 | 0.0 | 184.5 | 0.0 | 184.5 |
| 542300 | Brd & Comm Mbr Meals & Lodgin | 5.2 | 1.3 | 3.0 | 0.0 | 3.0 | 0.0 | 3.0 |
| 542310 | Brd & Comm Mbr Mileage & Fares | 1.9 | 3.5 | 1.9 | 0.0 | 1.9 | 0.0 | 1.9 |
| 542500 | Transp - Fuel & Oil | 526.7 | 365.5 | 419.3 | 0.0 | 419.3 | 0.0 | 419.3 |
| 542600 | Transp - Parts & Supplies | 294.3 | 274.2 | 303.1 | 0.0 | 285.2 | 0.0 | 285.2 |
| 542700 | Transp - Transp Insurance | 26.2 | 26.3 | 34.5 | 0.0 | 37.1 | 0.0 | 37.1 |
| 543100 | Maint - Grounds & Roadways | 718.3 | 316.1 | 692.0 | 0.0 | 692.0 | 0.0 | 692.0 |
| 543200 | Maint - Furn, Fixt, Equipment | 263.6 | 134.4 | 261.7 | 0.0 | 261.7 | 0.0 | 261.7 |
| 543300 | Maint - Buildings & Structures | 620.6 | 862.7 | 428.5 | 0.0 | 428.5 | 0.0 | 428.5 |
| 543400 | Maint - Property Insurance | 96.2 | 96.1 | 88.1 | 0.0 | 87.0 | 0.0 | 87.0 |
| 543500 | Maint - Supplies | 178.1 | 171.2 | 198.1 | 0.0 | 155.6 | 0.0 | 155.6 |
| 543600 | Maint - Laundry/Dry Cleaning | 1.1 | 0.0 | 1.1 | 0.0 | 1.1 | 0.0 | 1.1 |
| 543700 | Maintenance Services | 26.3 | 5.2 | 26.3 | 0.0 | 26.3 | 0.0 | 26.3 |
| 543820 | Maintenance IT | 106.9 | 17.2 | 82.2 | 0.0 | 82.2 | 0.0 | 82.2 |
| 543830 | IT HW/SW Agreements | 280.4 | 194.0 | 178.3 | 0.0 | 178.3 | 0.0 | 178.3 |
| 543900 | Other Maintenance | 0.0 | 7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

State Parks

BU PCode Department
52100 P742 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 |
| 544000 | Supply Inventory IT | 167.2 | 177.1 | 183.8 | 0.0 | 183.8 | 0.0 | 183.8 |
| 544100 | Supplies-Office Supplies | 108.8 | 23.7 | 121.4 | 0.0 | 121.4 | 0.0 | 121.4 |
| 544200 | Supplies-Medical,Lab,Personal | 58.0 | 0.2 | 50.8 | 0.0 | 50.8 | 0.0 | 50.8 |
| 544400 | Supplies-Field Supplies | 161.5 | 353.8 | 231.7 | 0.0 | 229.3 | 0.0 | 229.3 |
| 544700 | Supplies-Clothng,Unifrms,Linen | 85.6 | 120.6 | 99.8 | 0.0 | 96.0 | 0.0 | 96.0 |
| 544800 | Supplies-Education&Recreation | 15.9 | 0.0 | 25.2 | 0.0 | 25.2 | 0.0 | 25.2 |
| 544900 | Supplies-Inventory Exempt | 171.8 | 244.0 | 186.4 | 0.0 | 186.4 | 0.0 | 186.4 |
| 545600 | Reporting & Recording | 1.4 | 0.1 | 7.7 | 0.0 | 7.7 | 0.0 | 7.7 |
| 545700 | ISD Services | 68.9 | 76.2 | 98.7 | 0.0 | 192.7 | 0.0 | 192.7 |
| 545710 | DOIT HCM Assessment Fees | 84.2 | 85.7 | 84.5 | 0.0 | 90.7 | 0.0 | 90.7 |
| 545800 | Radio Communications Svcs | 18.5 | 0.0 | 18.5 | 0.0 | 18.5 | 0.0 | 18.5 |
| 545810 | GCD Radio Communications Svcs | 473.3 | 493.9 | 477.9 | 0.0 | 533.6 | 0.0 | 533.6 |
| 545900 | Printing & Photo Services | 73.1 | 108.8 | 125.2 | 0.0 | 125.5 | 0.0 | 125.5 |
| 546100 | Postage & Mail Services | 30.5 | 9.5 | 94.3 | 0.0 | 94.3 | 0.0 | 94.3 |
| 546310 | Utilities - Sewer/Garbage | 364.9 | 281.7 | 269.2 | 0.0 | 269.2 | 0.0 | 269.2 |
| 546320 | Utilities - Electricity | 721.7 | 585.9 | 597.1 | 0.0 | 597.1 | 0.0 | 597.1 |
| 546330 | Utilities - Water | 236.9 | 232.0 | 174.2 | 0.0 | 174.2 | 0.0 | 174.2 |
| 546340 | Utilities - Natural Gas | 264.4 | 4.7 | 34.9 | 0.0 | 34.9 | 0.0 | 34.9 |
| 546350 | Utilities - Propane | 200.2 | 125.5 | 217.4 | 0.0 | 217.4 | 0.0 | 217.4 |
| 546400 | Rent Of Land & Buildings | 69.9 | 82.7 | 51.6 | 0.0 | 51.6 | 0.0 | 51.6 |
| 546409 | Rent Expense - Interagency | 0.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546500 | Rent Of Equipment | 155.9 | 67.5 | 193.8 | 0.0 | 193.8 | 0.0 | 193.8 |
| 546600 | Communications | 334.6 | 204.2 | 206.5 | 0.0 | 206.5 | 0.0 | 206.5 |
| 546610 | DOIT Telecommunications | 94.6 | 85.9 | 72.5 | 0.0 | 93.3 | 0.0 | 93.3 |
| 546700 | Subscriptions/Dues/License Fee | 55.4 | 31.7 | 83.1 | 0.0 | 83.1 | 0.0 | 83.1 |
| 546709 | Subscription & Due Interagency | 1.4 | 0.0 | 1.4 | 0.0 | 1.4 | 0.0 | 1.4 |
| 546800 | Employee Training & Education | 95.8 | 126.7 | 89.8 | 0.0 | 89.8 | 0.0 | 89.8 |
| 546809 | Emp Train & Edu InterSt Agency | 15.2 | 0.1 | 24.7 | 0.0 | 24.7 | 0.0 | 24.7 |
| 546900 | Advertising | 321.0 | 214.9 | 153.9 | 0.0 | 153.9 | 0.0 | 153.9 |
| 547105 | Bank Fees/Services | 0.0 | 368.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547400 | Grants To Local Governments | 0.0 | 1,217.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547900 | Miscellaneous Expense | 41.0 | 28.2 | 47.3 | 0.0 | 47.3 | 0.0 | 47.3 |
| 547999 | Request to Pay Prior Year | 0.0 | 7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548100 | Land | 7.5 | 0.0 | 7.5 | 0.0 | 7.5 | 0.0 | 7.5 |

State Parks

BU PCode Department
52100 P742 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 |
| 548110 | Land - Improvements | 8,290.3 | 4,877.3 | 9,728.3 | 0.0 | 9,728.3 | 0.0 | 9,728.3 |
| 548300 | Information Tech Equipment | 104.3 | 0.0 | 41.1 | 0.0 | 41.1 | 0.0 | 41.1 |
| 548400 | Other Equipment | 330.3 | 425.5 | 735.3 | 0.0 | 824.9 | 0.0 | 824.9 |
| 548800 | Automotive & Aircraft | 124.3 | 0.0 | 48.3 | 0.0 | 48.3 | 0.0 | 48.3 |
| 548900 | Buildings & Structures | 4,928.3 | 2,430.8 | 5,648.9 | 0.0 | 5,648.9 | 0.0 | 5,648.9 |
| 549600 | Employee O/S Mileage & Fares | 14.8 | 15.7 | 22.4 | 0.0 | 21.3 | 0.0 | 21.3 |
| 549700 | Employee O/S Meals & Lodging | 24.4 | 8.7 | 28.8 | 0.0 | 27.8 | 0.0 | 27.8 |
| 400 | Other | 21,675.4 | 15,801.5 | 23,216.5 | 0.0 | 23,395.0 | 0.0 | 23,395.0 |
| 555106 | OFU - INTRA-Agency | 611.1 | 28.8 | 611.1 | 0.0 | 611.1 | 0.0 | 611.1 |
| 500 | Other financing uses | 611.1 | 28.8 | 611.1 | 0.0 | 611.1 | 0.0 | 611.1 |
| TOTAL EXPENSE | | 42,444.6 | 32,933.2 | 46,644.5 | 30,835.84 | 47,585.6 | 0.0 | 47,585.6 |

Mine Reclamation

BU PCode Department
52100 P743 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 | 147.7 | 154.4 | 126.7 | 99.5 | 126.7 | 0.0 | 126.7 |
| 520200 | Term Positions | 1,545.4 | 1,487.1 | 1,859.1 | 12.5 | 1,862.4 | 0.0 | 1,862.4 |
| 520300 | Classified Perm Positions F/T | 1,497.8 | 1,259.0 | 1,831.3 | 3,499.1 | 1,809.4 | 0.0 | 1,809.4 |
| 520500 | Temporary Positions F/T & P/T | 0.0 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520600 | Paid Unused Sick Leave | 0.0 | 11.1 | 0.4 | 0.0 | 0.4 | 0.0 | 0.4 |
| 520800 | Annl & Comp Paid At Separation | 0.0 | 15.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521100 | Group Insurance Premium | 339.9 | 251.7 | 316.3 | 427.8 | 409.4 | 0.0 | 409.4 |
| 521200 | Retirement Contributions | 600.8 | 558.1 | 614.3 | 688.2 | 616.5 | 0.0 | 616.5 |
| 521300 | F I C A | 238.9 | 211.8 | 303.6 | 221.8 | 312.6 | 0.0 | 312.6 |
| 521400 | Workers' Comp Assessment Fee | 0.3 | 0.3 | 0.4 | 0.0 | 0.3 | 0.0 | 0.3 |
| 521410 | GSD Work Comp Insur Premium | 19.2 | 21.8 | 30.5 | 0.0 | 35.9 | 0.0 | 35.9 |
| 521500 | Unemployment Comp Premium | 6.1 | 8.8 | 5.7 | 0.0 | 9.0 | 0.0 | 9.0 |
| 521600 | Employee Liability Ins Premium | 9.4 | 9.5 | 12.4 | 0.0 | 23.9 | 0.0 | 23.9 |
| 521700 | RHC Act Contributions | 62.6 | 58.0 | 101.8 | 74.4 | 100.3 | 0.0 | 100.3 |
| 200 | Personal services and employe | 4,468.1 | 4,053.0 | 5,202.5 | 5,023.1 | 5,306.8 | 0.0 | 5,306.8 |
| 535200 | Professional Services | 5,339.0 | 1,311.5 | 8,999.3 | 0.0 | 8,201.3 | 0.0 | 8,201.3 |

Mine Reclamation

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 |
| 535300 | Other Services | 3,306.9 | 1,602.4 | 5,051.9 | 0.0 | 5,849.9 | 0.0 | 5,849.9 |
| 535309 | Other Services - Interagency | 0.0 | 8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535600 | IT Services | 8.3 | 0.0 | 18.4 | 0.0 | 18.4 | 0.0 | 18.4 |
| 300 | Contractual services | 8,654.2 | 2,922.9 | 14,069.6 | 0.0 | 14,069.6 | 0.0 | 14,069.6 |
| 542000 | Legislator PerDiem&M-DFARollup | 0.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542100 | Employee I/S Mileage & Fares | 10.7 | 0.0 | 17.8 | 0.0 | 17.8 | 0.0 | 17.8 |
| 542200 | Employee I/S Meals & Lodging | 33.1 | 75.9 | 50.1 | 0.0 | 50.1 | 0.0 | 50.1 |
| 542500 | Transp - Fuel & Oil | 28.5 | 26.2 | 35.9 | 0.0 | 35.9 | 0.0 | 35.9 |
| 542600 | Transp - Parts & Supplies | 16.5 | 11.2 | 29.0 | 0.0 | 29.0 | 0.0 | 29.0 |
| 542700 | Transp - Transp Insurance | 4.0 | 3.7 | 5.1 | 0.0 | 5.5 | 0.0 | 5.5 |
| 543200 | Maint - Furn, Fixt, Equipment | 8.7 | 0.0 | 19.3 | 0.0 | 19.3 | 0.0 | 19.3 |
| 543300 | Maint - Buildings & Structures | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 543400 | Maint - Property Insurance | 0.9 | 3.5 | 0.8 | 0.0 | 0.8 | 0.0 | 0.8 |
| 543500 | Maint - Supplies | 4.9 | 0.0 | 31.5 | 0.0 | 31.5 | 0.0 | 31.5 |
| 543820 | Maintenance IT | 138.3 | 7.3 | 18.1 | 0.0 | 18.1 | 0.0 | 18.1 |
| 543830 | IT HW/SW Agreements | 23.0 | 64.0 | 20.2 | 0.0 | 20.2 | 0.0 | 20.2 |
| 544000 | Supply Inventory IT | 25.7 | 53.6 | 20.3 | 0.0 | 20.3 | 0.0 | 20.3 |
| 544100 | Supplies-Office Supplies | 16.2 | 4.6 | 37.1 | 0.0 | 37.1 | 0.0 | 37.1 |
| 544200 | Supplies-Medical, Lab, Personal | 0.6 | 0.2 | 17.6 | 0.0 | 17.6 | 0.0 | 17.6 |
| 544400 | Supplies-Field Supplies | 15.9 | 7.6 | 47.1 | 0.0 | 47.1 | 0.0 | 47.1 |
| 544700 | Supplies-Clothing, Unifrms, Linen | 14.9 | 2.7 | 32.3 | 0.0 | 32.3 | 0.0 | 32.3 |
| 544900 | Supplies-Inventory Exempt | 16.4 | 9.8 | 33.6 | 0.0 | 33.6 | 0.0 | 33.6 |
| 545600 | Reporting & Recording | 3.1 | 0.0 | 3.1 | 0.0 | 3.1 | 0.0 | 3.1 |
| 545700 | ISD Services | 10.6 | 16.7 | 14.7 | 0.0 | 28.6 | 0.0 | 28.6 |
| 545710 | DOIT HCM Assessment Fees | 13.0 | 9.5 | 12.6 | 0.0 | 13.5 | 0.0 | 13.5 |
| 545900 | Printing & Photo Services | 14.1 | 1.3 | 35.7 | 0.0 | 35.7 | 0.0 | 35.7 |
| 546100 | Postage & Mail Services | 14.5 | 0.3 | 30.4 | 0.0 | 30.4 | 0.0 | 30.4 |
| 546400 | Rent Of Land & Buildings | 15.0 | 54.9 | 20.8 | 0.0 | 20.8 | 0.0 | 20.8 |
| 546500 | Rent Of Equipment | 12.1 | 2.1 | 29.6 | 0.0 | 29.6 | 0.0 | 29.6 |
| 546600 | Communications | 1.2 | 0.0 | 3.5 | 0.0 | 3.5 | 0.0 | 3.5 |
| 546610 | DOIT Telecommunications | 24.0 | 31.5 | 30.3 | 0.0 | 27.9 | 0.0 | 27.9 |
| 546700 | Subscriptions/Dues/License Fee | 29.4 | 42.4 | 53.0 | 0.0 | 53.0 | 0.0 | 53.0 |
| 546709 | Subscription & Due Interagency | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546800 | Employee Training & Education | 26.7 | 9.5 | 51.5 | 0.0 | 51.5 | 0.0 | 51.5 |

Mine Reclamation

BU PCode Department
52100 P743 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 |
| 546900 | Advertising | 14.5 | 1.3 | 37.0 | 0.0 | 37.0 | 0.0 | 37.0 |
| 547450 | Grants to Other Agencies | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547900 | Miscellaneous Expense | 13.2 | 1.9 | 17.4 | 0.0 | 17.4 | 0.0 | 17.4 |
| 547999 | Request to Pay Prior Year | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548300 | Information Tech Equipment | 24.9 | 0.0 | 31.6 | 0.0 | 31.6 | 0.0 | 31.6 |
| 548400 | Other Equipment | 0.0 | 0.0 | 45.0 | 0.0 | 45.0 | 0.0 | 45.0 |
| 548800 | Automotive & Aircraft | 77.0 | 87.6 | 195.2 | 0.0 | 195.2 | 0.0 | 195.2 |
| 549600 | Employee O/S Mileage & Fares | 16.8 | 13.9 | 36.2 | 0.0 | 36.2 | 0.0 | 36.2 |
| 549700 | Employee O/S Meals & Lodging | 21.0 | 9.7 | 47.4 | 0.0 | 47.4 | 0.0 | 47.4 |
| 400 | Other | 699.4 | 559.9 | 1,110.8 | 0.0 | 1,123.6 | 0.0 | 1,123.6 |
| 555106 | OFU - INTRA-Agency | 48.2 | 5.0 | 48.2 | 0.0 | 48.2 | 0.0 | 48.2 |
| 500 | Other financing uses | 48.2 | 5.0 | 48.2 | 0.0 | 48.2 | 0.0 | 48.2 |
| TOTAL EXPENSE | | 13,869.9 | 7,540.7 | 20,431.1 | 5,023.1 | 20,548.2 | 0.0 | 20,548.2 |

Oil and Gas Conservation

BU PCode Department
52100 P744 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 | 147.7 | 139.1 | 220.1 | 178.2 | 220.1 | 0.0 | 220.1 |
| 520200 | Term Positions | 190.1 | 560.3 | 1,296.0 | 6.0 | 1,262.0 | 0.0 | 1,262.0 |
| 520300 | Classified Perm Positions F/T | 7,118.7 | 5,096.6 | 7,826.7 | 8,581.6 | 7,881.5 | 0.0 | 7,881.5 |
| 520500 | Temporary Positions F/T & P/T | 0.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520600 | Paid Unused Sick Leave | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520700 | Overtime & Other Premium Pay | 0.0 | 11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520800 | Annl & Comp Paid At Separation | 0.0 | 39.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520900 | Differential Pay | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521100 | Group Insurance Premium | 464.4 | 568.4 | 303.0 | 1,216.9 | 569.9 | 0.0 | 569.9 |
| 521200 | Retirement Contributions | 1,157.3 | 1,115.2 | 765.8 | 1,668.1 | 729.1 | 0.0 | 729.1 |
| 521300 | F I C A | 446.2 | 420.6 | 592.4 | 537.5 | 575.8 | 0.0 | 575.8 |
| 521400 | Workers' Comp Assessment Fee | 0.9 | 0.7 | 0.9 | 0.0 | 0.9 | 0.0 | 0.9 |
| 521410 | GSD Work Comp Insur Premium | 54.0 | 58.7 | 81.2 | 0.0 | 98.8 | 0.0 | 98.8 |
| 521500 | Unemployment Comp Premium | 17.1 | 21.3 | 15.3 | 0.0 | 24.7 | 0.0 | 24.7 |

Oil and Gas Conservation

BU PCode Department
52100 P744 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 |
| 521600 | Employee Liability Ins Premium | 26.4 | 25.6 | 33.0 | 0.0 | 65.7 | 0.0 | 65.7 |
| 521700 | RHC Act Contributions | 137.1 | 115.9 | 186.2 | 182.1 | 185.8 | 0.0 | 185.8 |
| 200 | Personal services and employe | 9,759.9 | 8,190.6 | 11,320.6 | 12,370.4 | 11,614.3 | 0.0 | 11,614.3 |
| 535200 | Professional Services | 2,868.9 | 171.6 | 1,664.7 | 0.0 | 1,664.7 | 0.0 | 1,664.7 |
| 535209 | Professional Svcs - Interagenc | 0.0 | 146.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535300 | Other Services | 42,092.5 | 17,964.0 | 51,270.0 | 0.0 | 50,514.7 | 0.0 | 50,514.7 |
| 535500 | Attorney Services | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535600 | IT Services | 29.5 | 510.4 | 49.2 | 0.0 | 49.2 | 0.0 | 49.2 |
| 300 | Contractual services | 44,990.9 | 18,842.1 | 52,983.9 | 0.0 | 52,228.6 | 0.0 | 52,228.6 |
| 542100 | Employee I/S Mileage & Fares | 12.6 | 2.7 | 26.8 | 0.0 | 26.8 | 0.0 | 26.8 |
| 542200 | Employee I/S Meals & Lodging | 86.5 | 13.8 | 65.8 | 0.0 | 65.8 | 0.0 | 65.8 |
| 542300 | Brd & Comm Mbr Meals & Lodgin | 15.1 | 0.0 | 15.1 | 0.0 | 15.1 | 0.0 | 15.1 |
| 542500 | Transp - Fuel & Oil | 125.6 | 63.6 | 113.5 | 0.0 | 113.5 | 0.0 | 113.5 |
| 542600 | Transp - Parts & Supplies | 92.0 | 59.3 | 86.0 | 0.0 | 86.0 | 0.0 | 86.0 |
| 542700 | Transp - Transp Insurance | 6.1 | 8.9 | 7.7 | 0.0 | 8.3 | 0.0 | 8.3 |
| 543100 | Maint - Grounds & Roadways | 32.3 | 0.0 | 38.4 | 0.0 | 38.4 | 0.0 | 38.4 |
| 543200 | Maint - Furn, Fixt, Equipment | 31.8 | 2.3 | 53.7 | 0.0 | 53.7 | 0.0 | 53.7 |
| 543300 | Maint - Buildings & Structures | 39.5 | 21.4 | 42.4 | 0.0 | 42.4 | 0.0 | 42.4 |
| 543400 | Maint - Property Insurance | 3.0 | 0.1 | 2.6 | 0.0 | 2.6 | 0.0 | 2.6 |
| 543500 | Maint - Supplies | 33.6 | 0.0 | 32.5 | 0.0 | 32.5 | 0.0 | 32.5 |
| 543700 | Maintenance Services | 53.1 | 0.0 | 46.0 | 0.0 | 46.0 | 0.0 | 46.0 |
| 543820 | Maintenance IT | 29.5 | 21.7 | 41.7 | 0.0 | 41.7 | 0.0 | 41.7 |
| 543830 | IT HW/SW Agreements | 113.7 | 308.8 | 58.7 | 0.0 | 58.7 | 0.0 | 58.7 |
| 544000 | Supply Inventory IT | 69.6 | 232.0 | 47.7 | 0.0 | 47.7 | 0.0 | 47.7 |
| 544100 | Supplies-Office Supplies | 69.4 | 17.9 | 63.3 | 0.0 | 63.3 | 0.0 | 63.3 |
| 544400 | Supplies-Field Supplies | 67.5 | 0.1 | 96.4 | 0.0 | 96.4 | 0.0 | 96.4 |
| 544700 | Supplies-Clothing,Unifrms,Linen | 44.3 | 8.9 | 54.1 | 0.0 | 54.1 | 0.0 | 54.1 |
| 544800 | Supplies-Education&Recreation | 37.6 | 0.0 | 39.8 | 0.0 | 39.8 | 0.0 | 39.8 |
| 544900 | Supplies-Inventory Exempt | 68.8 | 172.7 | 82.8 | 0.0 | 82.8 | 0.0 | 82.8 |
| 545600 | Reporting & Recording | 143.5 | 0.0 | 135.5 | 0.0 | 141.0 | 0.0 | 141.0 |
| 545700 | ISD Services | 29.7 | 46.4 | 39.3 | 0.0 | 78.7 | 0.0 | 78.7 |
| 545710 | DOIT HCM Assessment Fees | 36.4 | 25.6 | 33.6 | 0.0 | 37.2 | 0.0 | 37.2 |
| 545900 | Printing & Photo Services | 52.0 | 4.7 | 52.8 | 0.0 | 49.6 | 0.0 | 49.6 |
| 546100 | Postage & Mail Services | 51.7 | 3.1 | 51.6 | 0.0 | 49.3 | 0.0 | 49.3 |

Oil and Gas Conservation

BU PCode Department
52100 P744 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 |
| 546310 | Utilities - Sewer/Garbage | 25.1 | 3.5 | 34.2 | 0.0 | 34.2 | 0.0 | 34.2 |
| 546320 | Utilities - Electricity | 37.0 | 11.4 | 44.3 | 0.0 | 44.3 | 0.0 | 44.3 |
| 546330 | Utilities - Water | 21.2 | 1.9 | 27.2 | 0.0 | 27.2 | 0.0 | 27.2 |
| 546340 | Utilities - Natural Gas | 22.9 | 2.9 | 30.6 | 0.0 | 30.6 | 0.0 | 30.6 |
| 546400 | Rent Of Land & Buildings | 179.6 | 186.7 | 151.1 | 0.0 | 151.1 | 0.0 | 151.1 |
| 546500 | Rent Of Equipment | 50.2 | 12.6 | 73.8 | 0.0 | 73.8 | 0.0 | 73.8 |
| 546600 | Communications | 32.4 | 29.3 | 32.3 | 0.0 | 32.3 | 0.0 | 32.3 |
| 546610 | DOIT Telecommunications | 79.1 | 134.9 | 112.5 | 0.0 | 155.8 | 0.0 | 155.8 |
| 546700 | Subscriptions/Dues/License Fee | 80.0 | 86.4 | 83.5 | 0.0 | 83.5 | 0.0 | 83.5 |
| 546800 | Employee Training & Education | 67.1 | 19.3 | 69.0 | 0.0 | 69.0 | 0.0 | 69.0 |
| 546900 | Advertising | 97.5 | 7.1 | 82.8 | 0.0 | 82.8 | 0.0 | 82.8 |
| 547105 | Bank Fees/Services | 0.0 | 46.9 | 0.0 | 0.0 | 7.5 | 0.0 | 7.5 |
| 547450 | Grants to Other Agencies | 94.7 | 90.7 | 96.7 | 0.0 | 96.7 | 0.0 | 96.7 |
| 547900 | Miscellaneous Expense | 50.5 | 4.7 | 50.5 | 0.0 | 50.5 | 0.0 | 50.5 |
| 547999 | Request to Pay Prior Year | 0.0 | 52.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548200 | Furniture & Fixtures | 32.1 | 0.0 | 59.2 | 0.0 | 59.2 | 0.0 | 59.2 |
| 548300 | Information Tech Equipment | 104.4 | 0.0 | 78.6 | 0.0 | 78.6 | 0.0 | 78.6 |
| 548400 | Other Equipment | 6.1 | 0.0 | 67.0 | 0.0 | 59.5 | 0.0 | 59.5 |
| 548800 | Automotive & Aircraft | 112.0 | 0.0 | 99.4 | 0.0 | 99.4 | 0.0 | 99.4 |
| 548900 | Buildings & Structures | 976.7 | 0.0 | 985.9 | 0.0 | 985.9 | 0.0 | 985.9 |
| 549600 | Employee O/S Mileage & Fares | 15.1 | 7.3 | 30.9 | 0.0 | 30.9 | 0.0 | 30.9 |
| 549700 | Employee O/S Meals & Lodging | 22.8 | 11.8 | 46.2 | 0.0 | 46.2 | 0.0 | 46.2 |
| 400 | Other | 3,451.4 | 1,723.8 | 3,583.5 | 0.0 | 3,670.4 | 0.0 | 3,670.4 |
| 555106 | OFU - INTRA-Agency | 299.7 | 62.5 | 299.7 | 0.0 | 299.7 | 0.0 | 299.7 |
| 500 | Other financing uses | 299.7 | 62.5 | 299.7 | 0.0 | 299.7 | 0.0 | 299.7 |
| TOTAL EXPENSE | | 58,501.9 | 28,819.0 | 68,187.7 | 12,370.4 | 67,813.0 | 0.0 | 67,813.0 |

Program Leadership and Support

BU PCode Department
52100 P745 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 | 693.6 | 685.0 | 423.4 | 1,007.0 | 423.4 | 0.0 | 423.4 |

Program Leadership and Support

State of New Mexico

BU PCode Department
52100 P745 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 |
| 520200 | Term Positions | 0.0 | 121.9 | 135.2 | 1.8 | 135.2 | 0.0 | 135.2 |
| 520300 | Classified Perm Positions F/T | 3,710.0 | 3,518.1 | 4,466.4 | 4,387.7 | 4,466.4 | 0.0 | 4,466.4 |
| 520600 | Paid Unused Sick Leave | 0.0 | 20.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520700 | Overtime & Other Premium Pay | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520800 | Annl & Comp Paid At Separation | 0.0 | 50.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521100 | Group Insurance Premium | 582.7 | 348.1 | 495.3 | 674.6 | 546.4 | 0.0 | 546.4 |
| 521200 | Retirement Contributions | 863.7 | 831.9 | 849.5 | 1,027.8 | 849.5 | 0.0 | 849.5 |
| 521300 | F I C A | 343.7 | 318.1 | 377.1 | 331.2 | 377.1 | 0.0 | 377.1 |
| 521400 | Workers' Comp Assessment Fee | 0.4 | 0.4 | 0.4 | 0.0 | 0.4 | 0.0 | 0.4 |
| 521410 | GSD Work Comp Insur Premium | 24.6 | 22.5 | 38.9 | 0.0 | 47.9 | 0.0 | 47.9 |
| 521500 | Unemployment Comp Premium | 7.8 | 3.8 | 7.3 | 0.0 | 12.0 | 0.0 | 12.0 |
| 521600 | Employee Liability Ins Premium | 12.0 | 13.1 | 15.8 | 0.0 | 31.9 | 0.0 | 31.9 |
| 521700 | RHC Act Contributions | 89.9 | 86.5 | 129.5 | 110.0 | 129.5 | 0.0 | 129.5 |
| 200 | Personal services and employe | 6,328.4 | 6,022.7 | 6,938.8 | 7,540.0 | 7,019.7 | 0.0 | 7,019.7 |
| 535200 | Professional Services | 9.5 | 3.3 | 13.1 | 0.0 | 13.1 | 0.0 | 13.1 |
| 535300 | Other Services | 12.7 | 1.2 | 16.5 | 0.0 | 16.5 | 0.0 | 16.5 |
| 535400 | Audit Services | 145.5 | 158.4 | 152.8 | 0.0 | 175.7 | 0.0 | 175.7 |
| 535600 | IT Services | 28.8 | 0.0 | 35.3 | 0.0 | 35.3 | 0.0 | 35.3 |
| 300 | Contractual services | 196.5 | 162.9 | 217.7 | 0.0 | 240.6 | 0.0 | 240.6 |
| 542100 | Employee I/S Mileage & Fares | 4.7 | 1.2 | 7.3 | 0.0 | 7.3 | 0.0 | 7.3 |
| 542200 | Employee I/S Meals & Lodging | 12.9 | 8.1 | 21.4 | 0.0 | 21.4 | 0.0 | 21.4 |
| 542300 | Brd & Comm Mbr Meals & Lodgin | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542310 | Brd & Comm Mbr Mileage & Fares | 0.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542500 | Transp - Fuel & Oil | 8.0 | 1.7 | 15.9 | 0.0 | 15.9 | 0.0 | 15.9 |
| 542600 | Transp - Parts & Supplies | 6.2 | 0.9 | 7.2 | 0.0 | 7.2 | 0.0 | 7.2 |
| 542700 | Transp - Transp Insurance | 1.4 | 2.9 | 1.8 | 0.0 | 1.9 | 0.0 | 1.9 |
| 543200 | Maint - Furn, Fixt, Equipment | 8.4 | 0.0 | 12.0 | 0.0 | 12.0 | 0.0 | 12.0 |
| 543300 | Maint - Buildings & Structures | 8.7 | 9.0 | 10.5 | 0.0 | 10.5 | 0.0 | 10.5 |
| 543400 | Maint - Property Insurance | 0.6 | 2.0 | 0.6 | 0.0 | 0.6 | 0.0 | 0.6 |
| 543500 | Maint - Supplies | 1.3 | 0.0 | 3.1 | 0.0 | 3.1 | 0.0 | 3.1 |
| 543820 | Maintenance IT | 21.5 | 0.0 | 27.0 | 0.0 | 27.0 | 0.0 | 27.0 |
| 543830 | IT HW/SW Agreements | 15.3 | 1.2 | 28.5 | 0.0 | 28.5 | 0.0 | 28.5 |
| 544000 | Supply Inventory IT | 21.4 | 16.9 | 28.9 | 0.0 | 28.9 | 0.0 | 28.9 |
| 544100 | Supplies-Office Supplies | 11.3 | 6.7 | 16.3 | 0.0 | 16.3 | 0.0 | 16.3 |

Program Leadership and Support

State of New Mexico

BU PCode Department
52100 P745 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 |
| 544400 | Supplies-Field Supplies | 10.0 | 0.1 | 14.4 | 0.0 | 14.4 | 0.0 | 14.4 |
| 544900 | Supplies-Inventory Exempt | 12.1 | 3.9 | 14.4 | 0.0 | 14.4 | 0.0 | 14.4 |
| 545600 | Reporting & Recording | 1.1 | 0.0 | 1.1 | 0.0 | 1.1 | 0.0 | 1.1 |
| 545700 | ISD Services | 13.5 | 65.6 | 18.8 | 0.0 | 38.1 | 0.0 | 38.1 |
| 545710 | DOIT HCM Assessment Fees | 16.6 | 16.6 | 16.1 | 0.0 | 18.0 | 0.0 | 18.0 |
| 545900 | Printing & Photo Services | 0.0 | 7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546100 | Postage & Mail Services | 11.0 | 5.9 | 10.7 | 0.0 | 10.7 | 0.0 | 10.7 |
| 546400 | Rent Of Land & Buildings | 8.6 | 0.0 | 2.8 | 0.0 | 2.8 | 0.0 | 2.8 |
| 546500 | Rent Of Equipment | 24.0 | 12.5 | 22.8 | 0.0 | 22.8 | 0.0 | 22.8 |
| 546600 | Communications | 8.5 | 10.2 | 7.6 | 0.0 | 7.6 | 0.0 | 7.6 |
| 546610 | DOIT Telecommunications | 71.8 | 72.7 | 87.0 | 0.0 | 84.0 | 0.0 | 84.0 |
| 546700 | Subscriptions/Dues/License Fee | 13.2 | 21.8 | 14.8 | 0.0 | 14.8 | 0.0 | 14.8 |
| 546800 | Employee Training & Education | 6.1 | 7.9 | 15.3 | 0.0 | 15.3 | 0.0 | 15.3 |
| 546900 | Advertising | 5.1 | 0.1 | 9.0 | 0.0 | 9.0 | 0.0 | 9.0 |
| 547900 | Miscellaneous Expense | 1.2 | 1.7 | 1.2 | 0.0 | 1.2 | 0.0 | 1.2 |
| 548300 | Information Tech Equipment | 12.1 | 0.0 | 12.7 | 0.0 | 12.7 | 0.0 | 12.7 |
| 548900 | Buildings & Structures | 0.0 | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 549600 | Employee O/S Mileage & Fares | 5.4 | 11.7 | 10.2 | 0.0 | 10.2 | 0.0 | 10.2 |
| 549700 | Employee O/S Meals & Lodging | 6.8 | 8.0 | 13.1 | 0.0 | 13.1 | 0.0 | 13.1 |
| 400 | Other | 348.8 | 305.6 | 452.5 | 0.0 | 470.8 | 0.0 | 470.8 |
| TOTAL EXPENSE | | 6,873.7 | 6,491.2 | 7,609.0 | 7,540.02 | 7,731.1 | 0.0 | 7,731.1 |

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

| | |
|--|-----------------------------|
| Agency: <u>Energy, Minerals and Natural Resources Department</u> | Business Unit: <u>52100</u> |
| Fund Name: <u>Carlsbad Brine Well</u> | Fund Number: <u>12180</u> |
| Legal Auth. <u>75-11-2</u> | |

BEGINNING BALANCE

| | |
|--|-----------|
| Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25 | 1,236,100 |
|--|-----------|

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 | 1,236,100 |
|--|------------------|

Add:

| | |
|---|---|
| Projected revenue/sources (less fund balance budgeted) for FY26 | 0 |
|---|---|

Deduct:

| | |
|---------------------------------------|-----------|
| Projected total expenditures for FY26 | (995,700) |
|---------------------------------------|-----------|

| | |
|---|----------------|
| ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 | 240,400 |
|---|----------------|

Add:

| | |
|--|---|
| Projected revenue/sources (less fund balance requested) for FY27 | 0 |
|--|---|

Deduct:

| | |
|--|-----------|
| Total expenditures budgeted in appropriation request | (240,400) |
|--|-----------|

| | |
|---|----------|
| ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 | 0 |
|---|----------|

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

| | |
|--|-----------------------------|
| Agency: <u>Energy, Minerals and Natural Resources Department</u> | Business Unit: <u>52100</u> |
| Fund Name: <u>State Parks</u> | Fund Number: <u>20010</u> |
| Legal Auth. <u>16-2-19</u> | |

BEGINNING BALANCE

| | |
|--|-------------------|
| Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25 | <u>11,715,100</u> |
|--|-------------------|

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 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 11,715,100

Add:

| | |
|---|------------------|
| Projected revenue/sources (less fund balance budgeted) for FY26 | <u>8,100,000</u> |
|---|------------------|

Deduct:

| | |
|---------------------------------------|--------------------|
| Projected total expenditures for FY26 | <u>(9,181,400)</u> |
|---------------------------------------|--------------------|

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 10,633,700

Add:

| | |
|--|------------------|
| Projected revenue/sources (less fund balance requested) for FY27 | <u>8,100,000</u> |
|--|------------------|

Deduct:

| | |
|--|--------------------|
| Total expenditures budgeted in appropriation request | <u>(6,681,400)</u> |
|--|--------------------|

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 12,052,300

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

| | |
|--|-----------------------------|
| Agency: <u>Energy, Minerals and Natural Resources Department</u> | Business Unit: <u>52100</u> |
| Fund Name: <u>OCD SYSTEM & HEARING FUND</u> | Fund Number: <u>20860</u> |
| Legal Auth. <u>70-2-39</u> | |

BEGINNING BALANCE

| | |
|--|-----------|
| Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25 | 6,094,700 |
|--|-----------|

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 | 6,094,700 |
|--|------------------|

Add:

| | |
|---|-----------|
| Projected revenue/sources (less fund balance budgeted) for FY26 | 1,710,000 |
|---|-----------|

Deduct:

| | |
|---------------------------------------|-------------|
| Projected total expenditures for FY26 | (2,402,100) |
|---------------------------------------|-------------|

| | |
|---|------------------|
| ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 | 5,402,600 |
|---|------------------|

Add:

| | |
|--|-----------|
| Projected revenue/sources (less fund balance requested) for FY27 | 1,710,000 |
|--|-----------|

Deduct:

| | |
|--|-------------|
| Total expenditures budgeted in appropriation request | (2,402,100) |
|--|-------------|

| | |
|---|------------------|
| ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 | 4,710,500 |
|---|------------------|

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

| | |
|---|----------------------|
| Agency: Energy, Minerals and Natural Resources Department | Business Unit: 52100 |
| Fund Name: Community Energy Efficiency Block Grant Fund | Fund Number: 22290 |
| Legal Auth. 62-17A-7 | |

BEGINNING BALANCE

| | |
|--|------------|
| Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25 | 14,745,900 |
|--|------------|

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 14,745,900

Add:

| | |
|---|---|
| Projected revenue/sources (less fund balance budgeted) for FY26 | 0 |
|---|---|

Deduct:

| | |
|---------------------------------------|--------------|
| Projected total expenditures for FY26 | (12,602,000) |
|---------------------------------------|--------------|

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 2,143,900

Add:

| | |
|--|---|
| Projected revenue/sources (less fund balance requested) for FY27 | 0 |
|--|---|

Deduct:

| | |
|--|-------------|
| Total expenditures budgeted in appropriation request | (2,143,900) |
|--|-------------|

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 0

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

| | |
|--|-----------------------------|
| Agency: <u>Energy, Minerals and Natural Resources Department</u> | Business Unit: <u>52100</u> |
| Fund Name: <u>Motor Boat Fuel Tax</u> | Fund Number: <u>30900</u> |
| Legal Auth. <u>16-2-19.1</u> | |

BEGINNING BALANCE

| | |
|--|-----------|
| Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25 | 1,043,500 |
|--|-----------|

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 1,043,500

Add:

| | |
|---|---------|
| Projected revenue/sources (less fund balance budgeted) for FY26 | 199,600 |
|---|---------|

Deduct:

| | |
|---------------------------------------|-----------|
| Projected total expenditures for FY26 | (440,000) |
|---------------------------------------|-----------|

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 803,100

Add:

| | |
|--|---------|
| Projected revenue/sources (less fund balance requested) for FY27 | 199,000 |
|--|---------|

Deduct:

| | |
|--|-----------|
| Total expenditures budgeted in appropriation request | (440,000) |
|--|-----------|

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 562,100

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

| | |
|--|-----------------------------|
| Agency: <u>Energy, Minerals and Natural Resources Department</u> | Business Unit: <u>52100</u> |
| Fund Name: <u>Surface Mining Permit Fees</u> | Fund Number: <u>31900</u> |
| Legal Auth. <u>69-25A-10</u> | |

BEGINNING BALANCE

| | |
|--|---------|
| Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25 | 311,300 |
|--|---------|

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 | 311,300 |
|--|---------|

Add:

| | |
|---|--------|
| Projected revenue/sources (less fund balance budgeted) for FY26 | 95,900 |
|---|--------|

Deduct:

| | |
|---------------------------------------|-----------|
| Projected total expenditures for FY26 | (115,900) |
|---------------------------------------|-----------|

| | |
|---|---------|
| ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 | 291,300 |
|---|---------|

Add:

| | |
|--|--------|
| Projected revenue/sources (less fund balance requested) for FY27 | 87,000 |
|--|--------|

Deduct:

| | |
|--|-----------|
| Total expenditures budgeted in appropriation request | (107,000) |
|--|-----------|

| | |
|---|---------|
| ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 | 271,300 |
|---|---------|

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

| | |
|--|-----------------------------|
| Agency: <u>Energy, Minerals and Natural Resources Department</u> | Business Unit: <u>52100</u> |
| Fund Name: <u>Conserv Planting Rev Fund</u> | Fund Number: <u>32100</u> |
| Legal Auth. <u>68-2-21</u> | |

BEGINNING BALANCE

| | |
|--|---------|
| Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25 | 329,200 |
|--|---------|

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 | 329,200 |
|--|---------|

Add:

| | |
|---|---------|
| Projected revenue/sources (less fund balance budgeted) for FY26 | 200,000 |
|---|---------|

Deduct:

| | |
|---------------------------------------|-----------|
| Projected total expenditures for FY26 | (275,300) |
|---------------------------------------|-----------|

| | |
|---|---------|
| ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 | 253,900 |
|---|---------|

Add:

| | |
|--|---------|
| Projected revenue/sources (less fund balance requested) for FY27 | 190,000 |
|--|---------|

Deduct:

| | |
|--|-----------|
| Total expenditures budgeted in appropriation request | (276,300) |
|--|-----------|

| | |
|---|---------|
| ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 | 167,600 |
|---|---------|

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

| | |
|--|-----------------------------|
| Agency: <u>Energy, Minerals and Natural Resources Department</u> | Business Unit: <u>52100</u> |
| Fund Name: <u>Forest Land Protection Fund</u> | Fund Number: <u>32200</u> |
| Legal Auth. <u>68-2-28</u> | |

BEGINNING BALANCE

| | |
|--|------------|
| Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25 | 12,319,000 |
|--|------------|

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 12,319,000

Add:

| | |
|---|-----------|
| Projected revenue/sources (less fund balance budgeted) for FY26 | 4,118,000 |
|---|-----------|

Deduct:

| | |
|---------------------------------------|-------------|
| Projected total expenditures for FY26 | (4,118,000) |
|---------------------------------------|-------------|

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 12,319,000

Add:

| | |
|--|-----------|
| Projected revenue/sources (less fund balance requested) for FY27 | 2,050,000 |
|--|-----------|

Deduct:

| | |
|--|-------------|
| Total expenditures budgeted in appropriation request | (6,450,000) |
|--|-------------|

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 7,919,000

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

| | |
|--|-----------------------------|
| Agency: <u>Energy, Minerals and Natural Resources Department</u> | Business Unit: <u>52100</u> |
| Fund Name: <u>Water Quality Permit Fees</u> | Fund Number: <u>40120</u> |
| Legal Auth. <u>70-10-1</u> | |

BEGINNING BALANCE

| | |
|--|---------|
| Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25 | 314,700 |
|--|---------|

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 | 314,700 |
|--|---------|

Add:

| | |
|---|-------|
| Projected revenue/sources (less fund balance budgeted) for FY26 | 8,500 |
|---|-------|

Deduct:

| | |
|---------------------------------------|-----------|
| Projected total expenditures for FY26 | (150,000) |
|---------------------------------------|-----------|

| | |
|---|---------|
| ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 | 173,200 |
|---|---------|

Add:

| | |
|--|-------|
| Projected revenue/sources (less fund balance requested) for FY27 | 8,200 |
|--|-------|

Deduct:

| | |
|--|-----------|
| Total expenditures budgeted in appropriation request | (150,000) |
|--|-----------|

| | |
|---|--------|
| ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 | 31,400 |
|---|--------|

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

| | |
|--|-----------------------------|
| Agency: <u>Energy, Minerals and Natural Resources Department</u> | Business Unit: <u>52100</u> |
| Fund Name: <u>Inmate Work Camp Fund</u> | Fund Number: <u>95600</u> |
| Legal Auth. <u>33-13-8</u> | |

BEGINNING BALANCE

| | |
|--|---------|
| Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25 | 476,000 |
|--|---------|

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 | 476,000 |
|--|---------|

Add:

| | |
|---|---|
| Projected revenue/sources (less fund balance budgeted) for FY26 | 0 |
|---|---|

Deduct:

| | |
|---------------------------------------|-----------|
| Projected total expenditures for FY26 | (158,800) |
|---------------------------------------|-----------|

| | |
|---|---------|
| ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 | 317,200 |
|---|---------|

Add:

| | |
|--|---|
| Projected revenue/sources (less fund balance requested) for FY27 | 0 |
|--|---|

Deduct:

| | |
|--|----------|
| Total expenditures budgeted in appropriation request | (56,200) |
|--|----------|

| | |
|---|---------|
| ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 | 261,000 |
|---|---------|

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 | | |
| 52100 | P740-R Energy Conservation and Mana | 521400 Workers' Comp Assessment Fee | 0.35 | 0.4 | 0.4 | 0 | 0 | 0 | 0.0 |
| | | 521410 GSD Work Comp Insur Premium | 15.8 | 34.8 | 45.9 | 0 | 0 | 0 | 0.0 |
| | | 521500 Unemployment Comp Premium | 6.1 | 6.5 | 11.5 | 0 | 0 | 0 | 0.0 |
| | | 521600 Employee Liability Ins Premium | 6.9 | 14.2 | 30.5 | 0 | 0 | 0 | 0.0 |
| | | 542700 Transp - Transp Insurance | 0.8 | 1.7 | 1.9 | 0 | 0 | 0 | 0.0 |
| | | 543400 Maint - Property Insurance | 0 | 0.9 | 0.9 | 0 | 0 | 0 | 0.0 |
| | | 545700 ISD Services | 18.67 | 16.7 | 36.5 | 0 | 0 | 0 | 0.0 |
| | | 545710 DOIT HCM Assessment Fees | 7.5 | 14.4 | 17.3 | 0 | 0 | 0 | 0.0 |
| | | 546610 DOIT Telecommunications | 34.78 | 28.2 | 40.2 | 0 | 0 | 0 | 0.0 |
| Subtotal for: | 52100 P740-R Energy Conservation and Mana | 90.9 | 117.8 | 185.1 | 0 | 0 | 0 | 0.0 | |

| BusUnit | Line Item | 2024-25 | 2025-26 | Request | | Recommendation | | Opbud | |
|--------------------------------|------------------------------|---------------------------------------|---------|---------|-----------|----------------|-----------|-------|-----|
| | | Actuals | Opbud | Base | Expansion | Base | Expansion | | |
| 52100 | P741-R Healthy Forests | 521400 Workers' Comp Assessment Fee | 0.95 | 1.3 | 1.3 | 0 | 0 | 0 | 0.0 |
| | | 521410 GSD Work Comp Insur Premium | 78 | 123.1 | 145.2 | 0 | 0 | 0 | 0.0 |
| | | 521500 Unemployment Comp Premium | 23.7 | 23.1 | 36.3 | 0 | 0 | 0 | 0.0 |
| | | 521600 Employee Liability Ins Premium | 39.1 | 50 | 96.6 | 0 | 0 | 0 | 0.0 |
| | | 542700 Transp - Transp Insurance | 25.9 | 34 | 36.6 | 0 | 0 | 0 | 0.0 |
| | | 543400 Maint - Property Insurance | 16.49 | 18.9 | 18.7 | 0 | 0 | 0 | 0.0 |
| | | 545700 ISD Services | 90.25 | 59.5 | 115.6 | 0 | 0 | 0 | 0.0 |
| | | 545710 DOIT HCM Assessment Fees | 52.6 | 50.9 | 54.6 | 0 | 0 | 0 | 0.0 |
| | | 545810 GCD Radio Communications Svcs | 118.69 | 105.6 | 115 | 0 | 0 | 0 | 0.0 |
| 546610 DOIT Telecommunications | 120.81 | 102.2 | 109.9 | 0 | 0 | 0 | 0.0 | | |
| Subtotal for: | 52100 P741-R Healthy Forests | 566.5 | 568.6 | 729.8 | 0 | 0 | 0 | 0.0 | |

| BusUnit | Line Item | 2024-25 | 2025-26 | Request | | Recommendation | | Opbud | |
|---------|--------------------|---------------------------------------|---------|---------|-----------|----------------|-----------|-------|-----|
| | | Actuals | Opbud | Base | Expansion | Base | Expansion | | |
| 52100 | P742-R State Parks | 521400 Workers' Comp Assessment Fee | 1.84 | 2.2 | 2.4 | 0 | 0 | 0 | 0.0 |
| | | 521410 GSD Work Comp Insur Premium | 125.46 | 204.3 | 242.3 | 0 | 0 | 0 | 0.0 |
| | | 521500 Unemployment Comp Premium | 38.3 | 38.4 | 60.4 | 0 | 0 | 0 | 0.0 |
| | | 521600 Employee Liability Ins Premium | 63.4 | 83 | 161.2 | 0 | 0 | 0 | 0.0 |
| | | 542700 Transp - Transp Insurance | 26.3 | 34.5 | 37.1 | 0 | 0 | 0 | 0.0 |

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

| | | | | | | | | | | |
|----------------------|--------------|---------------|-------------------------------|-----------------|----------------|----------------|----------|----------|----------|------------|
| | 543400 | | Maint - Property Insurance | 96.1 | 88.1 | 87 | 0 | 0 | 0 | 0.0 |
| | 545700 | | ISD Services | 76.23 | 98.7 | 192.7 | 0 | 0 | 0 | 0.0 |
| | 545710 | | DOIT HCM Assessment Fees | 85.69 | 84.5 | 90.7 | 0 | 0 | 0 | 0.0 |
| | 545810 | | GCD Radio Communications Svcs | 493.86 | 477.9 | 533.6 | 0 | 0 | 0 | 0.0 |
| | 546610 | | DOIT Telecommunications | 85.85 | 72.5 | 93.3 | 0 | 0 | 0 | 0.0 |
| Subtotal for: | 52100 | P742-R | State Parks | 1,093.01 | 1,184.1 | 1,500.7 | 0 | 0 | 0 | 0.0 |

| BusUnit | Line Item | 2024-25 Actuals | 2025-26 Opbud | Request | | Recommendation | | Opbud | | |
|----------------------|---------------|--------------------------------|-------------------------|---------------|--------------|----------------|-----------|----------|----------|------------|
| | | | | Base | Expansion | Base | Expansion | | | |
| 52100 | P743-R | Mine Reclamation | | | | | | | | |
| | 521400 | Workers' Comp Assessment Fee | 0.3 | 0.4 | 0.3 | 0 | 0 | 0 | 0.0 | |
| | 521410 | GSD Work Comp Insur Premium | 21.8 | 30.5 | 35.9 | 0 | 0 | 0 | 0.0 | |
| | 521500 | Unemployment Comp Premium | 8.8 | 5.7 | 9 | 0 | 0 | 0 | 0.0 | |
| | 521600 | Employee Liability Ins Premium | 9.5 | 12.4 | 23.9 | 0 | 0 | 0 | 0.0 | |
| | 542700 | Transp - Transp Insurance | 3.66 | 5.1 | 5.5 | 0 | 0 | 0 | 0.0 | |
| | 543400 | Maint - Property Insurance | 3.5 | 0.8 | 0.8 | 0 | 0 | 0 | 0.0 | |
| | 545700 | ISD Services | 16.73 | 14.7 | 28.6 | 0 | 0 | 0 | 0.0 | |
| | 545710 | DOIT HCM Assessment Fees | 9.5 | 12.6 | 13.5 | 0 | 0 | 0 | 0.0 | |
| | 546610 | DOIT Telecommunications | 31.52 | 30.3 | 27.9 | 0 | 0 | 0 | 0.0 | |
| Subtotal for: | 52100 | P743-R | Mine Reclamation | 105.31 | 112.5 | 145.4 | 0 | 0 | 0 | 0.0 |

| BusUnit | Line Item | 2024-25 Actuals | 2025-26 Opbud | Request | | Recommendation | | Opbud | | |
|----------------------|---------------|---------------------------------|---------------------------------|---------------|--------------|----------------|-----------|----------|----------|------------|
| | | | | Base | Expansion | Base | Expansion | | | |
| 52100 | P744-R | Oil and Gas Conservation | | | | | | | | |
| | 521400 | Workers' Comp Assessment Fee | 0.65 | 0.9 | 0.9 | 0 | 0 | 0 | 0.0 | |
| | 521410 | GSD Work Comp Insur Premium | 58.7 | 81.2 | 98.8 | 0 | 0 | 0 | 0.0 | |
| | 521500 | Unemployment Comp Premium | 21.33 | 15.3 | 24.7 | 0 | 0 | 0 | 0.0 | |
| | 521600 | Employee Liability Ins Premium | 25.6 | 33 | 65.7 | 0 | 0 | 0 | 0.0 | |
| | 542700 | Transp - Transp Insurance | 8.9 | 7.7 | 8.3 | 0 | 0 | 0 | 0.0 | |
| | 543400 | Maint - Property Insurance | 0.13 | 2.6 | 2.6 | 0 | 0 | 0 | 0.0 | |
| | 545700 | ISD Services | 46.42 | 39.3 | 78.7 | 0 | 0 | 0 | 0.0 | |
| | 545710 | DOIT HCM Assessment Fees | 25.6 | 33.6 | 37.2 | 0 | 0 | 0 | 0.0 | |
| | 546610 | DOIT Telecommunications | 134.89 | 112.5 | 155.8 | 0 | 0 | 0 | 0.0 | |
| Subtotal for: | 52100 | P744-R | Oil and Gas Conservation | 322.22 | 326.1 | 472.7 | 0 | 0 | 0 | 0.0 |

| BusUnit | Line Item | 2024-25 Actuals | 2025-26 Opbud | Request | | Recommendation | | Opbud |
|---------|-----------|--------------------|------------------|---------|-----------|----------------|-----------|-------|
| | | | | Base | Expansion | Base | Expansion | |

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

| | | | | | | | | | | | |
|----------------------|---------------|-------------------------------------|-------------------------------------|--------------------------------|-----------------|----------------|----------------|----------|----------|----------|------------|
| 52100 | P745-R | Program Leadership and Suppo | 521400 | Workers' Comp Assessment Fee | 0.38 | 0.4 | 0.4 | 0 | 0 | 0 | 0.0 |
| | | | 521410 | GSD Work Comp Insur Premium | 22.5 | 38.9 | 47.9 | 0 | 0 | 0 | 0.0 |
| | | | 521500 | Unemployment Comp Premium | 3.8 | 7.3 | 12 | 0 | 0 | 0 | 0.0 |
| | | | 521600 | Employee Liability Ins Premium | 13.06 | 15.8 | 31.9 | 0 | 0 | 0 | 0.0 |
| | | | 535400 | Audit Services | 158.4 | 152.8 | 175.7 | 0 | 0 | 0 | 0.0 |
| | | | 542700 | Transp - Transp Insurance | 2.9 | 1.8 | 1.9 | 0 | 0 | 0 | 0.0 |
| | | | 543400 | Maint - Property Insurance | 2 | 0.6 | 0.6 | 0 | 0 | 0 | 0.0 |
| | | | 545700 | ISD Services | 65.6 | 18.8 | 38.1 | 0 | 0 | 0 | 0.0 |
| | | | 545710 | DOIT HCM Assessment Fees | 16.6 | 16.1 | 18 | 0 | 0 | 0 | 0.0 |
| | | | 546610 | DOIT Telecommunications | 72.74 | 87 | 84 | 0 | 0 | 0 | 0.0 |
| Subtotal for: | 52100 | P745-R | Program Leadership and Suppo | | 357.97 | 339.5 | 410.5 | 0 | 0 | 0 | 0.0 |
| 52100 | | | | | 2,535.91 | 2,648.6 | 3,444.2 | 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 | | |
| 52100 | 521400 | Workers' Comp Assessment Fee | 4.47 | 5.6 | 5.7 | 0 | 0 | 0 | 0.0 |
| | 521410 | GSD Work Comp Insur Premium | 322.26 | 512.8 | 616 | 0 | 0 | 0 | 0.0 |
| | 521500 | Unemployment Comp Premium | 102.03 | 96.3 | 153.9 | 0 | 0 | 0 | 0.0 |
| | 521600 | Employee Liability Ins Premium | 157.56 | 208.4 | 409.8 | 0 | 0 | 0 | 0.0 |
| | 535400 | Audit Services | 158.4 | 152.8 | 175.7 | 0 | 0 | 0 | 0.0 |
| | 542700 | Transp - Transp Insurance | 68.46 | 84.8 | 91.3 | 0 | 0 | 0 | 0.0 |
| | 543400 | Maint - Property Insurance | 118.21 | 111.9 | 110.6 | 0 | 0 | 0 | 0.0 |
| | 545700 | ISD Services | 313.89 | 247.7 | 490.2 | 0 | 0 | 0 | 0.0 |
| | 545710 | DOIT HCM Assessment Fees | 197.49 | 212.1 | 231.3 | 0 | 0 | 0 | 0.0 |
| | 545810 | GCD Radio Communications Svcs | 612.55 | 583.5 | 648.6 | 0 | 0 | 0 | 0.0 |
| | 546610 | DOIT Telecommunications | 480.59 | 432.7 | 511.1 | 0 | 0 | 0 | 0.0 |
| | Grand Total | | 2,535.91 | 2,648.6 | 3,444.2 | 0 | 0 | 0 | 0.0 |

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BU PCode
52100 P740

Program Description: ECMD serves as the State Energy offices who:
Leading the charge to NM's renewable future
Oversee the safe transport of radioactive waste to WIPP
Co-leading the Climate Change Task Force
Currently applying for and administering much of the IRA, BIL and CHIPS grants/funding that's flowing to New Mexico

Major Issues and Accomplishments: The energy conservation management program continues to grow and expand the geothermal program, grid modernization efforts statewide as well as increased tax credit processing efforts. The challenges the energy conservation management program continue to face is the reduction in renewable energy federal funds. The reduction in federal funds risks the loss of some energy renewable programs statewide.

Overview of Request: the energy conservation management program is submitting a flat base budget form FY26 going into FY27. This request aligns with the governors' priorities and the reduced revenue outlook going into FY2027. The energy conservation management program will continue to work on the existing projects that encourage the continued growth in geothermal activity statewide and enhancing the grid modernization efforts statewide as well as processing state support tax credit programs.

Programmatic Changes: The energy conservation management program continues to expand the geothermal and grid modernizations efforts for New Mexico statewide. The challenge for the energy conservation management program will be dealing with reduced federal funding that can impact overall renewable energy projects statewide.

Base Budget Justification: The energy conservation management program is submitting a flat budget for FY27 with the exception of increased funding to support employee healthcare increases as well as GSD and DOIT rate increases. The flat base budget is encouraged due to projected anticipated revenue reductions both in state revenue collections as well as federal funding coming to New Mexico.

Program Description:

Healthy Forests Program - the Forestry Division's primary purpose is to sustain and promote healthy and resilient forests for the benefit of current and future generations of New Mexicans. Respond to wildfire starts and suppress fire on 43 million acres of non-federal, non-municipal, non-tribal land Provide Forest management leadership & technical assistance on state & private land Work on wildfire preventative measures Forestland watershed protection work

6 District offices - Bernalillo, Chama, Cimarron, Las Vegas, Capitan and Socorro

Major Issues and Accomplishments:

The Forestry Division's FY27 budget request includes a general fund increase of \$1,902.6 or 18.1% over the FY26 Operating Budget. This includes an increase of \$1,202.6 or 14.2% in the 200 Category to cover Personnel Salaries and Employee Benefits (PS&EB) for seven new FTE to implement the Wildfire Prepared Act (SB33) and the Timber Grading Act (HB553). These bills were approved during the 2025 Legislature, and they assign new responsibilities to the Division with the understanding that the FY27 budget request would include increased budget for staff and contracts to implement the new laws and three additional Lead Wildland Firefighters to increase statewide initial attack capabilities. Additional general fund increase includes \$200.0 for professional service contracts in the 300 Category to implement SB33 initiatives and \$500.0 in the 400 Category for the Division to begin transition to the New Mexico Digital Trunked Radio System (DTRS).

In FY26, the Division stayed flat in federal funding but is requesting a slight increase of 1.3% in FY27 for additional wildfire disaster relief funding received in FY26.

This base budget request includes a 3% vacancy factor.

Fire suppression costs are managed outside of the operating budget and are funded through Executive Order requests approved by the Governor of New Mexico. Approved Executive Orders are funded in \$750.0 apportionments and managed in the Division's fire suppression fund (21300).

Overview of Request:

The State Forestry division budget request remains flat from FY2026 Operating Budget with the exception of funding increases to support SB33 which developed the Wildland Fire Prepared Program signed into law in 2025. The budget request also increases funding to support HB553 which created the Timber Grade Training and Certificate Program. The increase is necessary for the division to implement these new programs which did not receive funding in FY2025 when they became law.

Programmatic Changes: The Prescribed Burning Act [68-5-1 to 68-5-8 NMSA 1978] passed in the 2021 Legislative Session and the Division created a Certified Prescribed Burn Manager Program and launched the online nine element training in FY24. So far, 40 people have started self-paced training, 16 people have opened workbooks to demonstrate their abilities, and 4 people are fully certified. The Division is also providing technical assistance in Fire Management Planning for non-federal lands. The plans establish the landowner's fire management objectives and must be in place before fire suppression is needed. The Division does not have sufficient staff resources to meet the demand for Fire Management Planning technical assistance.

The Land of Enchantment (LOE) Legacy Fund [75-12-1 to 75-12-2 NMSA 1978] passed in the 2023 Legislative Session and was funded with \$350 million additional in the 2024 and 2025 Legislatures. The LOE Fund provides dedicated recurring funding for conservation, prioritizing land and water stewardship, forest and watershed health, outdoor recreation and infrastructure, agriculture and working lands, historic preservation, and wildlife species protection. The Forestry Division solicited projects eligible under the Natural Heritage Conservation Act with two Requests for Applications and the Natural lands Protection Committee met and selected four projects for funding.

The 2020 New Mexico Forest Action Plan was finalized in March 2021 and serves to guide the Division for the next ten years. The Plan identifies the top 500 watersheds in the state out of 3,214 total hydrologic unit code 12 watersheds that are at-risk for wildfire damage to communities, water sources and biodiversity. The Plan further outlines ten strategies to respond to the current and long-term threats to forest and watershed health and resilience. The Division's programs are poised to address the threats and implement the strategies, and to take an all-lands, cross-jurisdictional approach with diverse partner agencies and organizations to achieve large-scale impact in the top 500 watersheds. The partners include state agencies, local governments, Tribes, and non-governmental organizations. These joint efforts result in leverage of state funding, typically at a 1:3 ratio.

Base Budget Justification: The base budget increases the FTEs in the Forestry division by 8. 5 FTEs of which 1 FTE is to support HB553, 6 FTEs to support SB33 and 1.5 FTEs to fund the Forestry crew Boss FTEs from PTE to FTE. The base budget increases are to only fund the two mandated programs signed into law in 2025 but received no funding in that year. Without this increased funding State Forestry will not be able to implement these programs and put the state in a higher risk for wildland fires.

State of New Mexico
P-1 Program Overview

| | |
|--|--|
| Program Description: | <p>Established in 1933, the State Parks Division has grown into a 35-park system that includes 19 lakes and over 189,942 surface acres of land and water.</p> <p>State parks can be found in 25 of New Mexico's 33 counties.</p> <p>Mission: To protect and enhance natural and cultural resources, provide first-class recreational and education facilities, and promote public safety to benefit and enrich the lives of visitors.</p> |
| Major Issues and Accomplishments: | <p>Serve approximately 5 million visitors annually.</p> <p>Invested \$20million of American Rescue Plan Act funds, to state park infrastructure statewide.</p> <p>Implemented a comprehensive fees study with recommendations and held public information sessions which took effect in January 2025.</p> <p>Completed the reclassification of law enforcement positions to be more competitive for recruitment and retention.</p> <p>Completed the Hyde Memorial State Park (1933) solar microgrid install has enabled our first state park to be 100% off grid.</p> <p>Expanded Coyote Creek State Park with 141 acres; this acquisition added critical riparian and mixed conifer habitat.</p> |
| Overview of Request: | <p>The state parks program is requesting additional general fund to support two major issues that face the state parks program.</p> <ol style="list-style-type: none">1) The state parks program has 45 TEMP FTEs approved in their program that are no longer utilized for the state parks seasonal program which has moved to an EXOT program. therefore, the state parks program is requesting to utilize these FTEs by converting them to PERM FTEs that will expand the Design and Development area of state parks to support increase infrastructure funding as well as additional park staff that will support park Maintenance and program operations. State parks are requesting a budget increase of \$1,098,000 to support the benefit funding for the conversion of the TEMP position to PERM with \$713 thousand dollars from general fund and 385 thousand from state park revenue collections.2) The state parks in the last 10 years have had an online reservation system that the contractor would collect park reservation revenues an submit collections to stat parks less their service fee. In FY25 state parks engaged in an RFP process to continue the online reservation system for park visitors. With this new contract state parks are now required to receive all revenues collected by the contractor and contractor will bill for their services. Therefore, the service fee for this reservation system is now requires to be budgeted in order to pay for their services. State parks is requesting a budget increase of \$1 million dollars to support this service of which 650 thousand dollars is requested form general fund and 350 thousand from other state fund park collections. |
| Programmatic Changes: | <p>State parks continue to receive legislative support for ongoing park infrastructure projects which has significantly expanded the design and development area of state parks. This expansion has put pressure on existing staff in this area which will become an issue without additional staff to support the increase infrastructure funding.</p> |
| Base Budget Justification: | <p>The state parks program is requesting a base budget increase totaling \$2,098.0 million dollars which will support the conversion of 45 TEMP FTEs to PERM FTEs that will now require funding to support the employee benefits for PTEM FTE status. The base budget increase will also support the increase funding needed to support the state parks online reservation system which now requires the contractor to submit all revenue collections to state parks and then bill for state parks for their services which was not done in the past. The base increase for state parks also includes an increase to support increase employee healthcare costs, GSD and DOIT rate increases.</p> |

Program Description:

MMD's mission is to ensure the responsible utilization, conservation, reclamation, and safeguarding of land and resources affected by mining. See §9-5A-4.D NMSA 1978, and §69-26-2, NMSA 1978.

Coal Program - primarily federally funded, manages 1 producing coal mine and 4 coal mines in active reclamation.

Abandoned Mine Land Program - federally funded; safeguards abandoned mines

Mining Act Reclamation program - fee and state funded; permits and manages non-coal mines (primarily metals); supervises roughly 70 currently active commercial scale mines, plus recreational mining licenses Mine Registration, Reporting and Safeguarding Program: tracks and reports mining statistics

Major Issues and Accomplishments:

Since its creation in 1993, MARP has permitted 679 hard rock mining and exploration projects and currently oversees over \$1.1 billion in mining operator financial assurance to ensure proper hard rock mine reclamation. NM produced nearly \$2 billion dollars' worth of mining output in 2022,

MMD continues to work with other Agencies to find solutions to abandoned legacy uranium mining wastes.

Support on going reclaimed coal mine bond releases to support conversion to solar power production using federal Bipartisan Infrastructure Law funding to enhance abandoned mine safeguarding projects

Overview of Request:

The mining and minerals program is requesting a flat budget for FY27 as encouraged due to anticipated reductions in state and federal revenues. MMD will continue to utilize its existing state and federal funding to maintain compliance and permitting efforts as well as maintaining existing projects statewide.

Programmatic Changes:

Some mining operations continue to decline in the state such as coal mining. Because these mining activities declines does not mean that compliance and reclamation work does not continue. Funding is still needed to support abandoned mines that create public safety and environmental concerns that the state must address.

MMD is currently working on fee study to look at increasing permit fees which have not been increased since 1998.

Base Budget Justification:

The energy mining and minerals program is submitting a flat budget for FY27 with the exception of increased funding to support employee healthcare increases as well as GSD and DOIT rate increases. The flat base budget is encouraged due to projected anticipated revenue reductions both in state revenue collections as well as federal funding coming to New Mexico.

Program Description: The Oil Conservation Division regulates oil and gas activity in New Mexico. The Division gathers well production data, permits new wells, enforces the division's rules and the state's oil and gas statutes, makes certain abandoned wells are properly plugged, and ensures the land is responsibly restored.

Major Issues and Accomplishments: The oil conservation program has continued to develop processes and work with oil production companies in New Mexico to ensure 98% gas capture by all upstream/midstream operators by December 2026.

The OCD continues to slowly reduce the programs overall vacancy rate. The OCD continues to face an uphill battle in filling vacant positions as it competes with a high paying oil industry.

The OCD has continued to aggressively plug abandoned wells statewide utilizing federal BIL Funds as well as Oil Reclamation funding.

Overview of Request: The oil conservation division is requesting a flat budget in FY2027 from FY2026 as encourage due to anticipated reduction in state and federal funding coming into New Mexico. The OCD continues to face challenges in filling existing vacant positions competing with a high paying oil industry. The OCD will maintain existing funding working to fill as may FTEs as possible and stay within its existing budget.

Programmatic Changes: The Growth of the division still not keeping pace with production growth of 750%. The division will continue to generate large backlogs in permitting and compliance follow-ups without additional staff to meet oil production demands.

Base Budget Justification: The energy conservation management program is submitting a flat budget for FY27 with the exception of increased funding to support employee healthcare increases as well as GSD and DOIT rate increases. The flat base budget is encouraged due to projected anticipated revenue reductions both in state revenue collections as well as federal funding coming to New Mexico. The OCD will work within its budget to continue to fill as many vacant positions as possible and continue efforts to meet compliance regulations and abandoned well plugging efforts statewide.

Program Description: Program Support consists of the Office of the Secretary (OFS) as well as the Office of General Counsel (OGC), the Administrative Services Division (ASD), Human Resources and Information Technology. The purpose of this program is to provide policy direction and management as well as administrative support (Budget, procurement, financial management and federal grant management), information technology support as well as human capital management. The program also provides administrative support to the Youth Conservation Corp Commission and entity administratively attached to the department.

Major Issues and Accomplishments: The program support program continues to meet all its statutory obligations despite no additional staffing to this program. The agency has seen a 300 percent increase in its overall operating budget over 5 years. The Program support program has worked diligently to find ways to ensure that all EMNRD programs are provided policy guidance and direction as well as enhancing the IT infrastructure by moving its network to a cloud base platform increasing security to critical information to the agency. The administrative services division continues to streamline processes making it easier to ensure all federal reporting and drawdowns are done timely as well as providing continuous training and guidance to EMNRD programs to ensure purchases and contracts are processed timely and efficiently.

Overview of Request: The program support program is submitting a flat budget for FY2027 as encouraged due to projected anticipated revenue reductions both in state revenue collections as well as federal funding coming to New Mexico.

The program support program is seeking GRO funding to support its efforts to modernize and strengthen EMNRD's internal administrative systems to enable the more effective delivery of energy and natural resource programs across New Mexico.

Programmatic Changes: The program support program continues to meet all its statutory obligations despite no additional staffing to this program. The agency continues to see increased operational funding which has increased the demand on the program support program. To ensure its continued efforts to support the EMNRD programs, the program support program is seeking funding to support an effort to modernize and strengthen EMNRD's internal administrative system.

Base Budget Justification: The energy conservation management program is submitting a flat budget for FY27 with the exception of increased funding to support employee healthcare increases as well as GSD and DOIT rate increases. The flat base budget is encouraged due to projected anticipated revenue reductions both in state revenue collections as well as federal funding coming to New Mexico.

The program support program is seeking GRO funding to support its efforts to modernize and strengthen EMNRD's internal administrative systems to enable the more effective delivery of energy and natural resource programs across New Mexico.

Energy, Minerals and Natural Resources De

BU
52100

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 |
|-------------|-----------|--------------|-------------------|-----------|----------|-------------|------------------|--------------------------|---------------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|---|
| P740 | 19900 | 547450 | Grants to Oth | P003 | 06100 | 451909 | Federal Contr | 114.4 | 0 | 0 | 0 | 0 | 143 | 143 | Federal WIPP Transfer to Dept of Health from EMNRD |
| P740 | 19900 | 547450 | Grants to Oth | P504 | 12800 | 451909 | Federal Conti | 236.2 | 0 | 0 | 0 | 0 | 365.2 | 365.2 | Federal WIPP Transfer to Dept of Public Safety from EMNRD |
| P740 | 19900 | 547450 | Grants to Oth | P570 | 06400 | 451909 | Federal Contr | 206 | 0 | 0 | 0 | 0 | 207.2 | 207.2 | Federal WIPP Transfer to NM Environment Department from EMNRD |
| Sum: | | | | | | | | | 0 | 0 | 0 | 0 | 715.4 | 715.4 | |

Energy, Minerals and Natural Resources De

BU
52100

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 |
|-------------|-----------|--------------|-------------------|-----------|----------|-------------|------------------|--------------------------|---------------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|--|
| P744 | 19900 | 547450 | Grants to Oth | P570 | 06400 | 451909 | Federal Contr | 91.1 | 0 | 0 | 0 | 0 | 96.7 | 96.7 | Federal UIC Transfer to NM Environment Department from EMNRD |
| Sum: | | | | | | | | | 0 | 0 | 0 | 0 | 96.7 | 96.7 | |

REV EXP COMPARISON

(Dollars in Thousands)

52100 - Energy, Minerals and Natural Resources Department

| | General Fund | Other Funds | Other Transfers | Federal Funds | Total |
|---|-----------------|-----------------|-----------------|------------------|------------------|
| SOURCES | 49,331.6 | 49,180.5 | 8,691.3 | 149,957.6 | 257,161.0 |
| Personal services and employee benefits | 40,332.9 | 9,056.6 | 1,225.0 | 18,224.9 | 68,839.4 |
| Contractual services | 1,511.4 | 27,642.4 | 5,041.6 | 94,059.9 | 128,255.3 |
| Other | 7,487.3 | 11,266.3 | 2,424.7 | 37,672.8 | 58,851.1 |
| Other financing uses | 0.0 | 1,215.2 | 0.0 | 0.0 | 1,215.2 |
| USES Total: | 49,331.6 | 49,180.5 | 8,691.3 | 149,957.6 | 257,161.0 |
| | | | | | |
| Net: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

REV EXP COMPARISON

(Dollars in Thousands)

52100 - Energy, Minerals and Natural Resources Department

P740 - Energy Conservation and Management

| | General Fund | Other Funds | Other Transfers | Federal Funds | Total |
|---|----------------|----------------|-----------------|-----------------|-----------------|
| SOURCES Totals | 3,505.7 | 2,391.8 | 0.0 | 35,817.9 | 41,715.4 |
| Personal services and employee benefits | 2,814.3 | 465.2 | 0.0 | 4,133.8 | 7,413.3 |
| Contractual services | 420.3 | 1,891.6 | 0.0 | 30,000.0 | 32,311.9 |
| Other | 271.1 | 35.0 | 0.0 | 1,684.1 | 1,990.2 |
| USES Total: | 3,505.7 | 2,391.8 | 0.0 | 35,817.9 | 41,715.4 |
| Net: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

REV EXP COMPARISON

(Dollars in Thousands)

52100 - Energy, Minerals and Natural Resources Department

P741 - Healthy Forests

| | General Fund | Other Funds | Other Transfers | Federal Funds | Total |
|---|-----------------|----------------|-----------------|-----------------|-----------------|
| SOURCES Totals | 12,851.3 | 6,902.5 | 6,344.0 | 45,669.9 | 71,767.7 |
| Personal services and employee benefits | 10,129.6 | 0.0 | 0.0 | 8,117.0 | 18,246.6 |
| Contractual services | 344.3 | 2,400.0 | 4,606.0 | 17,713.5 | 25,063.8 |
| Other | 2,377.4 | 4,246.3 | 1,738.0 | 19,839.4 | 28,201.1 |
| Other financing uses | 0.0 | 256.2 | 0.0 | 0.0 | 256.2 |
| USES Total: | 12,851.3 | 6,902.5 | 6,344.0 | 45,669.9 | 71,767.7 |
| Net: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

REV EXP COMPARISON

(Dollars in Thousands)

52100 - Energy, Minerals and Natural Resources Department

P742 - State Parks

| | General Fund | Other Funds | Other Transfers | Federal Funds | Total |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| SOURCES Totals | 14,373.3 | 14,785.7 | 500.0 | 17,926.6 | 47,585.6 |
| Personal services and employee benefits | 10,604.9 | 7,901.1 | 0.0 | 732.7 | 19,238.7 |
| Contractual services | 89.7 | 1,930.0 | 0.0 | 2,321.1 | 4,340.8 |
| Other | 3,678.7 | 4,343.5 | 500.0 | 14,872.8 | 23,395 |
| Other financing uses | 0.0 | 611.1 | 0.0 | 0.0 | 611.1 |
| USES Total: | 14,373.3 | 14,785.7 | 500.0 | 17,926.6 | 47,585.6 |
| Net: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

REV EXP COMPARISON

(Dollars in Thousands)

52100 - Energy, Minerals and Natural Resources Department

P743 - Mine Reclamation

| | General Fund | Other Funds | Other Transfers | Federal Funds | Total |
|---|----------------|--------------|-----------------|-----------------|-----------------|
| SOURCES Totals | 2,288.9 | 659.4 | 507.1 | 17,092.8 | 20,548.2 |
| Personal services and employee benefits | 2,049.1 | 463.7 | 79.2 | 2,714.8 | 5,306.8 |
| Contractual services | 91.4 | 31.4 | 410.0 | 13,536.8 | 14,069.6 |
| Other | 148.4 | 116.1 | 17.9 | 841.2 | 1,123.6 |
| Other financing uses | 0.0 | 48.2 | 0.0 | 0.0 | 48.2 |
| USES Total: | 2,288.9 | 659.4 | 507.1 | 17,092.8 | 20,548.2 |
| Net: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

REV EXP COMPARISON

(Dollars in Thousands)

52100 - Energy, Minerals and Natural Resources Department

P744 - Oil and Gas Conservation

| | General Fund | Other Funds | Other Transfers | Federal Funds | Total |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| SOURCES Totals | 11,230.6 | 24,441.1 | 0.0 | 32,141.3 | 67,813.0 |
| Personal services and employee benefits | 9,988.9 | 226.6 | 0.0 | 1,398.8 | 11,614.3 |
| Contractual services | 362.7 | 21,389.4 | 0.0 | 30,476.5 | 52,228.6 |
| Other | 879.0 | 2,525.4 | 0.0 | 266.0 | 3,670.4 |
| Other financing uses | 0.0 | 299.7 | 0.0 | 0.0 | 299.7 |
| USES Total: | 11,230.6 | 24,441.1 | 0.0 | 32,141.3 | 67,813.0 |
| Net: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

REV EXP COMPARISON

(Dollars in Thousands)

52100 - Energy, Minerals and Natural Resources Department

P745 - Program Leadership and Support

| | General Fund | Other Funds | Other Transfers | Federal Funds | Total |
|---|----------------|-------------|-----------------|----------------|----------------|
| SOURCES Totals | 5,081.8 | 0.0 | 1,340.2 | 1,309.1 | 7,731.1 |
| Personal services and employee benefits | 4,746.1 | 0.0 | 1,145.8 | 1,127.8 | 7,019.7 |
| Contractual services | 203.0 | 0.0 | 25.6 | 12.0 | 240.6 |
| Other | 132.7 | 0.0 | 168.8 | 169.3 | 470.8 |
| USES Total: | 5,081.8 | 0.0 | 1,340.2 | 1,309.1 | 7,731.1 |

| | | | | | |
|------|-----|-----|-----|-----|-----|
| Net: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|------|-----|-----|-----|-----|-----|

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Energy, Mineral & Natural Resources

BU: 52100

Program: Healthy Forest

Program Code: P741

| FUND | REVENUE ACCOUNT | GRANT NAME | MATCH RATIO | EXP. DATE | TOTAL GRANT AMOUNT | FY25 ACTUALS | FY26 OPBUD | FY27 REQUEST | | |
|---------------|-----------------|-------------------------------------|-------------|------------|--------------------|------------------|------------------|------------------|-------------|------------------|
| | | | | | | | | BASE | EXPANSION | TOTAL |
| XXXXX | 451903 | Federal Grant Example | 50/50 | 9/30/2026 | | | | | | 0.0 |
| 19900 | 451903 | FY22 CFA 04X | 50/50 | 12/31/2025 | 4,323.5 | 521.8 | 3,989.9 | 0.0 | | 0.0 |
| 19900 | 451903 | FY23 CFA 04Y | 50/50 | 12/31/2025 | 3,589.9 | 1,311.0 | 3,321.4 | 0.0 | | 0.0 |
| 19900 | 451903 | Haz Fuel Non Fed Lands | 50/50 | 12/31/2025 | 1,465.0 | 525.3 | 1,125.0 | 0.0 | | 0.0 |
| 19900 | 451903 | Cimarron Fire Protection | 50/50 | 12/31/2025 | 1,300.0 | 154.2 | 1,098.7 | 0.0 | | 0.0 |
| 19900 | 451903 | SFA Forest Action Plan | 50/50 | 12/31/2025 | 1,360.0 | 607.4 | 875.4 | 0.0 | | 0.0 |
| 19900 | 451903 | Joint Chiefs Bear Creek Restoration | 50/50 | 1/30/2026 | 1,470.0 | 432.5 | 989.9 | 320.0 | | 320.0 |
| 19900 | 451903 | Wildfire Defense | 50/50 | 12/31/2025 | 350.0 | 389.9 | 98.6 | 0.0 | | 0.0 |
| 19900 | 451903 | IJA VFA | 50/50 | 12/31/2025 | 153.7 | 165.4 | 109.5 | 0.0 | | 0.0 |
| 19900 | 451903 | IJA SFA | 50/50 | 12/31/2025 | 570.7 | 108.9 | 234.5 | 0.0 | | 0.0 |
| 19900 | 451903 | Tiffany Fire | 50/50 | 12/15/2027 | 200.0 | 154.0 | 200.0 | 200.0 | | 200.0 |
| 19900 | 451903 | Endangered Species | 50/50 | 3/31/2025 | 90.0 | 145.4 | 90.0 | 0.0 | | 0.0 |
| 19900 | 451903 | SFAP | 50/50 | 12/31/2026 | 1,150.0 | 212.4 | 989.4 | 989.4 | | 989.4 |
| 19900 | 451903 | CFA Forest Health CFA 04Z | 50/50 | 12/31/2026 | 3,652.3 | 1,234.5 | 2,584.2 | 2,584.2 | | 2,584.2 |
| 19900 | 451903 | Hazardous Fuel | 50/50 | 12/31/2026 | 1,465.0 | 765.5 | 1,365.0 | 1,365.0 | | 1,365.0 |
| 19900 | 451903 | Urban IRA | 50/50 | 6/30/2027 | 1,875.0 | 876.5 | 1,456.4 | 1,456.4 | | 1,456.4 |
| 19900 | 451903 | CWDG Base | 50/50 | 12/31/2026 | 275.0 | 54.6 | 234.0 | 234.0 | | 234.0 |
| 19900 | 451903 | SFA | 50/50 | 12/31/2026 | 583.6 | 231.3 | 489.0 | 489.0 | | 489.0 |
| 19900 | 451903 | Supplemental Infrastructure VFA | 50/50 | 12/31/2026 | 156.0 | 43.2 | 136.0 | 136.0 | | 136.0 |
| 19900 | 451903 | CWDG Sandoval County | 50/50 | 12/31/2026 | 163.0 | 64.3 | 65.0 | 65.0 | | 65.0 |
| 19900 | 451903 | CWDG | 50/50 | 8/28/2028 | 10,104.8 | 4,365.7 | 8,798.0 | 8,798.0 | | 8,798.0 |
| 19900 | 451903 | CWDG SF | 50/50 | 8/15/2028 | 1,314.4 | 456.3 | 1,165.0 | 1,165.0 | | 1,165.0 |
| 19900 | 451903 | Legacy | 50/50 | 12/31/2026 | 100.0 | 23.6 | 100.0 | 100.0 | | 100.0 |
| 19900 | 451903 | Emergency Forest Restoration | 50/50 | 8/31/2027 | 500.0 | 128.9 | 429.0 | 429.0 | | 429.0 |
| 19900 | 451903 | Disaster Hermits Peak | 50/50 | 6/30/2027 | 6,000.0 | 1,234.0 | 6,000.0 | 6,000.0 | | 6,000.0 |
| 19900 | 451903 | Legacy Admin | 50/50 | 12/31/2028 | 1,298.0 | 454.3 | 98.0 | 1,100.0 | | 1,100.0 |
| 19900 | 451903 | Underserved Landowner | 50/50 | 3/31/2025 | 1,500.0 | 123.0 | 500.0 | 1,000.0 | | 1,000.0 |
| 19900 | 451903 | Endangered Species | 50/50 | 12/31/2027 | 1,259.9 | 232.3 | 59.9 | 1,200.0 | | 1,200.0 |
| 19900 | 451903 | SFAP | 50/50 | 12/31/2027 | 1,500.0 | | 1,200.0 | 300.0 | | 300.0 |
| 19900 | 451903 | CFA | 50/50 | 12/31/2027 | 3,512.7 | | 3,512.7 | 2,345.0 | | 2,345.0 |
| 19900 | 451903 | Haz Fuel | 50/50 | 12/31/2027 | 1,450.0 | | 1,450.0 | 1,450.0 | | 1,450.0 |
| 19900 | 451903 | Magdalena MRP | 50/50 | 7/1/2026 | 962.6 | | 962.6 | 962.6 | | 962.6 |
| 19900 | 451903 | Chama Watershed | 50/50 | 12/31/2027 | 1,200.0 | | 1,200.0 | 1,200.0 | | 1,200.0 |
| 19900 | 451903 | VFA | 50/50 | 12/31/2027 | 154.4 | | 154.4 | 154.4 | | 154.4 |
| 19900 | 451903 | CFA | 50/50 | 12/31/2028 | 4,625.4 | | | 4,625.4 | | 4,625.4 |
| 19900 | 451903 | Haz Fuel | 50/50 | 12/31/2028 | 3,549.8 | | | 3,549.8 | | 3,549.8 |
| 19900 | 451903 | Disaster Recover Southern | 0 | 6/30/2030 | 13,600.0 | | | 3,451.7 | | 3,451.7 |
| TOTALS | | | | | | 15,016.20 | 45,081.50 | 45,669.90 | 0.00 | 45,669.90 |

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Energy, Mineral & Natural Resources
 BU: 52100
 Program: Program Support
 Program Code: P745

| FUND | REVENUE ACCOUNT | GRANT NAME | MATCH RATIO | EXP. DATE | TOTAL GRANT AMOUNT | FY25 ACTUALS | FY26 OPBUD | FY27 REQUEST | | TOTAL |
|---------------|-----------------|-----------------------|-------------|------------|--------------------|---------------|---------------|---------------|-------------|---------------|
| | | | | | | | | BASE | EXPANSION | |
| XXXXX | 451903 | Federal Grant Example | 50/50 | 9/30/2026 | | | | | | 0.0 |
| 19900 | 451903 | CLPG UN Foundation | 0 | 12/31/2026 | 510.2 | 172.4 | 217.9 | 337.8 | 0.0 | 337.8 |
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| | | | | | | | | | | 0.0 |
| TOTALS | | | | | | 172.40 | 217.90 | 337.80 | 0.00 | 337.80 |

Title: Government Results and Opportunity (GRO) Fund Pilot Program Support Project

Agency: Energy, Minerals and Natural Resources Department (EMNRD)

1. Program Premise and Goal

The Energy, Minerals and Natural Resources Department (EMNRD) seeks a \$7.45 million investment through the Government Results and Opportunity (GRO) Fund beginning in Fiscal Year 2027 (FY27). This pilot aims to modernize and strengthen EMNRD's internal administrative systems to enable the more effective delivery of energy and natural resource programs across New Mexico.

Over three years, the project will:

- Build internal staffing and operational infrastructure
- Improve data transparency and financial strategy
- Establish systems for performance-based service delivery
- Expand cost recovery and federal grant alignment
- Institutionalize best practices to support long-term sustainability

This initiative is aligned with GRO Fund priorities and structured to demonstrate clear impacts through evaluation, transparency, and long-term value.

2. Needs Assessment

EMNRD currently operates with legacy systems and insufficient administrative infrastructure, leading to challenges in meeting public service and compliance goals. Specific needs include:

- *Staffing and Capacity Gaps:* Many divisions lack dedicated administrative support and training for essential functions like contracting, budgeting, and HR, leading to frequent rework and delays.
- *Inconsistent Training and Onboarding:* Onboarding and staff development are decentralized and incomplete, impacting retention and reducing readiness.
- *Data Limitations:* EMNRD lacks department-wide dashboards and analytics tools to support performance management or transparent public reporting.
- *Revenue Underutilization:* Indirect cost recovery is inconsistent across divisions, and many federal grants are not fully aligned with sustainable cost models.
- *Stakeholder Engagement:* There is no structured stakeholder engagement strategy, limiting transparency and feedback from communities, partners, and policymakers.

3. Program Description of Specific Activities

The project is structured in three phases over three fiscal years, with clearly defined activities and deliverables.

Year 1 – FY27: Assessment, Planning, and Strategy Development

Budget: \$1.65 million

Goal: Build a foundation for modernization through department-wide assessments and strategic planning.

Activities:

1. **Whole-Agency Operational Review and Efficiency Strategy:** A department-wide review of workflows, cross-divisional coordination, and operational systems to identify inefficiencies, duplication, and performance gaps.
2. **Division-Level Compliance and Capacity Assessment:** Evaluation of contracts, HR, and budgeting functions to identify process delays, quality issues, and root causes of rework. Recommend division-specific quality assurance models.
3. **Revenue and Indirect Cost Recovery Opportunity Study:** Analyze cost recovery practices across all federal and state programs. Recommend updated indirect cost rates and fee structures.
4. **Federal Grant Structure and Period of Performance Review:** Comprehensive analysis of all federal grants. Identify overlaps, gaps, and transition strategies for federal reliance or alignment.
5. **Workforce Capacity and Organizational Structure Study:** Assess staffing levels, skillsets, and organizational structure to inform hiring and reorganization efforts.
6. **Training and Onboarding Needs Assessment:** Review current onboarding practices and design a standardized, department-wide training curriculum for deployment in FY28.
7. **Stakeholder Landscape Mapping and Engagement Planning:** Identify internal and external stakeholder groups, engagement pain points, and transparency needs. Develop a communications and engagement strategy.

Budget Detail – FY27

| Category | Amount |
|--|--------------------|
| Operational Review & Efficiency Strategy | \$250,000 |
| Compliance & Capacity Assessment | \$250,000 |
| Revenue & Indirect Cost Recovery Study | \$500,000 |
| Federal Grant Transition Planning | \$250,000 |
| Workforce Capacity Assessment | \$100,000 |
| Stakeholder Strategy & Engagement | \$100,000 |
| Project Management & Oversight | \$100,000 |
| Total | \$1,650,000 |

Year 2 – FY28: Implementation and Modernization

Budget: \$3.1 million

Goal: Activate findings from Year 1 through hiring, systems modernization, and training deployment.

Activities:

1. **Strategic Hiring and Deployment of Embedded Administrative Staff:** Place trained liaisons in all major divisions to improve HR, budgeting, contracting, and compliance.
2. **Department-Wide Training and Onboarding Program:** Launch standardized onboarding and skills development programs focused on compliance, project administration, and leadership.
3. **Development of QA/QC Tools and Workflow Systems:** Deploy quality control templates and checklists for contract, HR, and budget submissions.
4. **Dashboard and Reporting System Deployment:** Build internal dashboards to monitor operational metrics and external dashboards for public transparency.
5. **Indirect Cost Recovery and Revenue Strategy Execution:** Apply updated indirect cost models. Provide technical support to divisions on revenue optimization.
6. **IT Infrastructure Modernization:** Upgrade document management, HR, and budget systems. Integrate dashboards into everyday operations.
7. **Stakeholder Engagement and Change Management:** Host stakeholder briefings, publish updates, and use change management consultants to support transition.

Budget Detail – FY28

| Category | Amount |
|-------------------------------------|--------------------|
| Strategic Hires & Embedded Liaisons | \$1,200,000 |
| Centralized Training & Onboarding | \$500,000 |
| QA/QC Tools & Workflow Systems | \$450,000 |
| IT Infrastructure | \$500,000 |
| Revenue Implementation | \$250,000 |
| Stakeholder Engagement & Tools | \$100,000 |
| Project Management & Oversight | \$100,000 |
| Total | \$3,100,000 |

Year 3 – FY29: Monitoring, Evaluation, and Institutionalization

Budget: \$2.7 million

Goal: Finalize integration of improvements and ensure long-term sustainability.

Activities:

1. **Sustain Embedded Administrative Staffing:** Retain administrative support liaisons and ensure division-level operations remain stable.
2. **Independent Third-Party Evaluation:** Comprehensive external evaluation using pre/post metrics, staff surveys, and stakeholder input. Recommendations will inform potential statewide scaling.
3. **Annual Stakeholder Feedback and Performance Reporting:** Host listening sessions, publish reports, and integrate feedback into continuous improvement.
4. **Federal Grant Transition Finalization:** Solidify a sustainable federal funding roadmap and develop internal policies for cost recovery and alignment.

5. **Training and Policy Refinement:** Provide refresher trainings and policy updates based on evaluation findings and operational performance.
6. **Public Transparency and Communication Products:** Publish dashboards, impact briefs, and accessible reporting on program outcomes.
7. **Transition Planning and Integration of Systems:** Institutionalize staffing, tools, and procedures developed in the pilot phase.

Budget Detail – FY29

| Category | Amount |
|---------------------------------------|--------------------|
| Strategic Hires & Embedded Liaisons | \$1,200,000 |
| IT Infrastructure | \$500,000 |
| Independent Evaluation Contract | \$400,000 |
| Federal Funding Transition | \$200,000 |
| Continuous Training/Policy Refinement | \$150,000 |
| Public Reporting | \$100,000 |
| Project Management & Oversight | \$150,000 |
| Total | \$2,700,000 |

4. Research and Evidence Base

This project incorporates best practices from:

- Federal and state modernization initiatives
- Organizational development literature on administrative staffing and change management
- National training and onboarding models
- Performance audit and QA/QC frameworks
- Revenue and grant optimization strategies based on indirect cost analysis

These approaches have been successfully adopted by other high-performing agencies and jurisdictions to stabilize administrative functions, improve efficiency, and reduce long-term costs.

5. Implementation Plan and Timeline

A dedicated project oversight team will manage timelines, deliverables, and reporting.

| FY | Timeframe | Milestones |
|------|-----------------------|---|
| FY27 | July 2026 – June 2027 | Assessments, strategic planning, stakeholder engagement strategy complete |
| FY28 | July 2027 – June 2028 | New staff onboarded, dashboards deployed, training launched, tools integrated |
| FY29 | July 2028 – June 2029 | Evaluation finalized, systems institutionalized, recurring |

| | | |
|--|--|--------------------------------|
| | | funding readiness demonstrated |
|--|--|--------------------------------|

6. Fidelity Plan: Program Checklist

This checklist will be used to track fidelity and reported to LFC/DFA.

| Component | Target Completion |
|---|-------------------|
| Operational and Compliance Assessments | FY27 |
| Embedded Administrative Liaisons | FY28 |
| QA/QC Systems | FY28 |
| Centralized Training System | FY28 |
| Revenue Strategy Executed | FY28 |
| Evaluation Contract Complete | FY29 |
| Dashboard & Transparency Tools Deployed | FY28 |
| Internalization of Tools & Procedures | FY29 |

7. Evaluation Plan: Key Performance Measures

Metrics Tracked Annually:

- Staff retention and satisfaction
- Reduction in HR/contract/budget errors
- Time saved through process improvement
- Indirect cost recovery gains
- Federal funding aligned to sustainable programs
- Stakeholder engagement satisfaction (via surveys)
- Audit risk reduction

An independent evaluator will issue a final report with findings and recommendations.

Ongoing Coordination and Oversight

In accordance with the 2025 GRO training, EMNRD will:

- Report progress regularly to DFA and LFC analysts
- Demonstrate measurable outcomes before seeking recurring funding
- Adhere to LFC guidance to remain within GRO's 1% general fund cap
- Participate in future oversight or technical assistance, as needed

Conclusion

By beginning this pilot in FY27, EMNRD will build the internal systems necessary to scale high-performing energy and natural resource programs statewide. This GRO-funded initiative is designed to be transparent, evidence-based, and aligned with legislative accountability standards.

Total GRO Request: \$7,450,000

Project Duration: FY27–FY29

Energy Conservation and Management

BU PCode
52100 P740

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 | 374.03 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521100 | Group Insurance Premium | 0.0 | 0.0 | 22.49 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521200 | Retirement Contributions | 0.0 | 0.0 | 71.14 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521300 | F I C A | 0.0 | 0.0 | 22.92 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521700 | RHC Act Contributions | 0.0 | 0.0 | 9.24 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 520100 | Exempt Perm Positions P/T&F/T | 166.3 | 150.0 | 160.19 | 150.0 | 0.0 | 0.0 | 0.0 | 150.0 | |
| 19900 | 520200 | Term Positions | 660.4 | 2,194.9 | 5.02 | 0.0 | 184.4 | 0.0 | 2,158.1 | 2,342.5 | Increase to support salaries funded under federal funding |
| 19900 | 520300 | Classified Perm Positions F/T | 2,156.2 | 2,838.3 | 2,985.35 | 1,794.6 | 56.9 | 0.0 | 1,013.0 | 2,864.5 | Increase to support salaries funded under federal funding |
| 19900 | 520500 | Temporary Positions F/T & P/T | 16.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 520700 | Overtime & Other Premium Pay | 1.6 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 520800 | Annl & Comp Paid At Separation | 17.5 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 521100 | Group Insurance Premium | 293.4 | 345.4 | 513.23 | 246.7 | 112.5 | 0.0 | 220.2 | 579.4 | Increase to support salaries funded under federal funding |
| 19900 | 521200 | Retirement Contributions | 573.6 | 733.5 | 599.97 | 316.0 | 65.4 | 0.0 | 425.7 | 807.1 | Increase to support salaries funded under federal funding |
| 19900 | 521300 | F I C A | 213.7 | 325.4 | 193.34 | 171.0 | 27.1 | 0.0 | 194.0 | 392.1 | Increase to support salaries funded under federal funding |
| 19900 | 521400 | Workers' Comp Assessment Fee | 0.3 | 0.4 | 0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.4 | |
| 19900 | 521410 | GSD Work Comp Insur Premium | 15.8 | 34.8 | 0 | 45.9 | 0.0 | 0.0 | 0.0 | 45.9 | Increase to support DOIT/GSD Risk rates published for FY26 |
| 19900 | 521500 | Unemployment Comp Premium | 6.1 | 6.5 | 0 | 11.5 | 0.0 | 0.0 | 0.0 | 11.5 | Increase to support DOIT/GSD Risk rates published for FY26 |
| 19900 | 521600 | Employee Liability Ins Premium | 6.9 | 14.2 | 0 | 30.5 | 0.0 | 0.0 | 0.0 | 30.5 | Increase to support DOIT/GSD Risk rates published for FY26 |
| 19900 | 521700 | RHC Act Contributions | 59.6 | 164.7 | 63.38 | 47.7 | 18.9 | 0.0 | 122.8 | 189.4 | Increase to support salaries funded under federal funding |
| 22290 | 520100 | Exempt Perm Positions P/T&F/T | 5.9 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 22290 | 520200 | Term Positions | 92.5 | 147.6 | 0.67 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 22290 | 520300 | Classified Perm Positions F/T | 30.5 | 56.9 | 87.26 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 22290 | 521100 | Group Insurance Premium | 10.5 | 56.1 | 8.35 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 22290 | 521200 | Retirement Contributions | 24.8 | 65.4 | 16.79 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 22290 | 521300 | F I C A | 9.3 | 27.1 | 5.41 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 22290 | 521400 | Workers' Comp Assessment Fee | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 22290 | 521700 | RHC Act Contributions | 2.6 | 18.9 | 1.75 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | 200 | Personal services and employee benef | 4,363.7 | 7,180.1 | 5,140.53 | 2,814.3 | 465.2 | 0.0 | 4,133.8 | 7,413.3 | |

Energy Conservation and Management

State of New Mexico

BU PCode
52100 P740

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 | | | |
| 19900 | 542100 | Employee I/S Mileage & Fares | 2.3 | 19.0 | 0 | 3.0 | 1.0 | 0.0 | 11.9 | 15.9 | |
| 19900 | 542200 | Employee I/S Meals & Lodging | 16.6 | 33.5 | 0 | 7.5 | 4.1 | 0.0 | 17.7 | 29.3 | |
| 19900 | 542300 | Brd & Comm Mbr Meals & Lodging | 0.0 | 6.1 | 0 | 0.0 | 0.0 | 0.0 | 6.1 | 6.1 | |
| 19900 | 542500 | Transp - Fuel & Oil | 3.4 | 35.4 | 0 | 6.1 | 2.5 | 0.0 | 22.7 | 31.3 | Increase in federal funding to support ongoing implementation of federal energy programs statewide |
| 19900 | 542600 | Transp - Parts & Supplies | 2.0 | 28.6 | 0 | 5.2 | 0.0 | 0.0 | 16.7 | 21.9 | |
| 19900 | 542700 | Transp - Transp Insurance | 0.8 | 1.7 | 0 | 1.9 | 0.0 | 0.0 | 0.0 | 1.9 | Increase to support DOIT/GSD Risk rates published for FY26 |
| 19900 | 543200 | Maint - Furn, Fixt, Equipment | 0.0 | 35.0 | 0 | 5.6 | 3.1 | 0.0 | 21.3 | 30.0 | |
| 19900 | 543300 | Maint - Buildings & Structures | 1.9 | 20.4 | 0 | 0.0 | 0.0 | 0.0 | 18.7 | 18.7 | |
| 19900 | 543400 | Maint - Property Insurance | 0.0 | 0.9 | 0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.9 | |
| 19900 | 543500 | Maint - Supplies | 0.0 | 24.1 | 0 | 7.1 | 3.9 | 0.0 | 17.8 | 28.8 | Increase in federal funding to support ongoing implementation of federal energy programs statewide |
| 19900 | 543820 | Maintenance IT | 0.0 | 23.0 | 0 | 19.5 | 0.0 | 0.0 | 0.0 | 19.5 | |
| 19900 | 543830 | IT HW/SW Agreements | 21.5 | 33.1 | 0 | 24.4 | 0.0 | 0.0 | 0.0 | 24.4 | |
| 19900 | 544000 | Supply Inventory IT | 39.6 | 14.1 | 0 | 9.8 | 0.0 | 0.0 | 0.0 | 9.8 | |
| 19900 | 544100 | Supplies-Office Supplies | 3.4 | 34.3 | 0 | 6.9 | 0.0 | 0.0 | 20.0 | 26.9 | |
| 19900 | 544400 | Supplies-Field Supplies | 0.0 | 42.2 | 0 | 7.2 | 0.0 | 0.0 | 24.4 | 31.6 | |
| 19900 | 544800 | Supplies-Education&Recreation | 0.0 | 30.2 | 0 | 0.0 | 0.0 | 0.0 | 27.4 | 27.4 | |
| 19900 | 544900 | Supplies-Inventory Exempt | 6.0 | 35.2 | 0 | 7.1 | 0.0 | 0.0 | 21.4 | 28.5 | |
| 19900 | 545700 | ISD Services | 18.7 | 16.7 | 0 | 21.6 | 0.0 | 0.0 | 14.9 | 36.5 | Increase to support DOIT/GSD Risk rates published for FY26 |
| 19900 | 545710 | DOIT HCM Assessment Fees | 7.5 | 14.4 | 0 | 11.5 | 0.0 | 0.0 | 5.8 | 17.3 | Increase to support DOIT/GSD Risk rates published for FY26 |
| 19900 | 545900 | Printing & Photo Services | 2.5 | 37.9 | 0 | 7.5 | 5.0 | 0.0 | 27.4 | 39.9 | Increase in federal funding to support ongoing implementation of federal energy programs statewide |
| 19900 | 546100 | Postage & Mail Services | 0.3 | 34.5 | 0 | 7.2 | 3.1 | 0.0 | 28.3 | 38.6 | Increase in federal funding to support ongoing implementation of federal energy programs statewide |
| 19900 | 546400 | Rent Of Land & Buildings | 55.4 | 38.2 | 0 | 13.5 | 0.0 | 0.0 | 26.9 | 40.4 | Increase in federal funding to support ongoing implementation of federal energy programs statewide |
| 19900 | 546500 | Rent Of Equipment | 4.2 | 31.7 | 0 | 8.9 | 2.7 | 0.0 | 25.9 | 37.5 | Increase in federal funding to support ongoing implementation of federal energy programs statewide |
| 19900 | 546600 | Communications | 0.0 | 6.9 | 0 | 6.9 | 0.0 | 0.0 | 0.0 | 6.9 | |

Energy Conservation and Management

State of New Mexico

BU PCode
52100 P740

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 | | |
| 19900 | 546610 | DOIT Telecommunications | 34.8 | 28.2 | 0 | 19.5 | 0.0 | 0.0 | 20.7 | 40.2 | Increase to support DOIT/GSD Risk rates published for FY26 |
| 19900 | 546700 | Subscriptions/Dues/License Fee | 47.3 | 37.8 | 0 | 7.1 | 0.0 | 0.0 | 27.5 | 34.6 | |
| 19900 | 546800 | Employee Training & Education | 4.4 | 37.1 | 0 | 7.2 | 0.0 | 0.0 | 31.6 | 38.8 | Increase in federal funding to support ongoing implementation of federal energy programs statewide |
| 19900 | 546900 | Advertising | 7.4 | 31.6 | 0 | 7.5 | 0.0 | 0.0 | 25.6 | 33.1 | Increase in federal funding to support ongoing implementation of federal energy programs statewide |
| 19900 | 547400 | Grants To Local Governments | 236.2 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 547440 | Grants To Other Entities | 0.0 | 265.8 | 0 | 0.0 | 0.0 | 0.0 | 350.2 | 350.2 | Increase in federal funding to support ongoing Federal HEAR and HER grants for implementation of federal energy programs statewide |
| 19900 | 547450 | Grants to Other Agencies | 320.4 | 715.4 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Increase in federal WIPP subgrants to state agencies to support ongoing WIPP implementation of federal energy programs statewide |
| 19900 | 547900 | Miscellaneous Expense | 20.2 | 5.7 | 0 | 1.1 | 0.0 | 0.0 | 10.1 | 11.2 | Increase in federal funding to support ongoing implementation of federal energy programs statewide |
| 19900 | 547999 | Request to Pay Prior Year | 0.9 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 548300 | Information Tech Equipment | 0.0 | 36.3 | 0 | 17.8 | 0.0 | 0.0 | 16.8 | 34.6 | |
| 19900 | 548800 | Automotive & Aircraft | 259.3 | 105.0 | 0 | 0.0 | 0.0 | 0.0 | 45.0 | 45.0 | |
| 19900 | 549600 | Employee O/S Mileage & Fares | 16.2 | 25.6 | 0 | 8.1 | 2.8 | 0.0 | 30.5 | 41.4 | Increase in federal funding to support ongoing implementation of federal energy programs statewide |
| 19900 | 549700 | Employee O/S Meals & Lodging | 19.6 | 34.7 | 0 | 13.5 | 6.8 | 0.0 | 55.4 | 75.7 | Increase in federal funding to support ongoing implementation of federal energy programs statewide |
| 19900 | 549900 | Brd & Comm O/S Meals & Lodging | 1.4 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 22290 | 542100 | Employee I/S Mileage & Fares | 0.0 | 1.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 22290 | 542200 | Employee I/S Meals & Lodging | 0.0 | 2.9 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 22290 | 542500 | Transp - Fuel & Oil | 0.0 | 2.9 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 22290 | 543200 | Maint - Furn, Fixt, Equipment | 0.0 | 1.1 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 22290 | 543500 | Maint - Supplies | 0.0 | 1.2 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 22290 | 546100 | Postage & Mail Services | 0.0 | 1.7 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 22290 | 546500 | Rent Of Equipment | 0.0 | 1.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 22290 | 546900 | Advertising | 0.0 | 4.7 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 22290 | 549600 | Employee O/S Mileage & Fares | 0.0 | 1.4 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 22290 | 549700 | Employee O/S Meals & Lodging | 0.0 | 2.1 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Energy Conservation and Management

BU PCode
52100 P740

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 | 1,154.1 | 1,940.3 | 0 | 271.1 | 35.0 | 0.0 | 968.7 | 1,274.8 | |
| | TOTAL EXPENSE | 5,517.9 | 9,120.4 | | 3,085.4 | 500.2 | 0.0 | 5,102.5 | 8,688.1 | |

| Fund | Account | | 2024-25 | 2025-26 | 2026-27 | FY 2027 Agency Request | | | | Total | Justification |
|-------|---------|--------------------------------|---------|---------|----------|------------------------|-----|---------|---------|---------|--|
| | | | Actuals | Opbud | PCF Proj | GF | OSF | ISF/IAT | FF | | |
| 00000 | 520300 | Classified Perm Positions F/T | 0.0 | 0.0 | 344.41 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521100 | Group Insurance Premium | 0.0 | 0.0 | 28.12 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521200 | Retirement Contributions | 69.8 | 0.0 | 65.51 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521300 | F I C A | 0.0 | 0.0 | 21.11 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521700 | RHC Act Contributions | 0.0 | 0.0 | 8.51 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 520100 | Exempt Perm Positions P/T&F/T | 760.7 | 1,653.4 | 160.19 | 159.6 | 0.0 | 0.0 | 1,500.0 | 1,659.6 | Line include \$159.6 for Exempt Director (Perm# 00005304). The New Mexico State Forestry Division also hires administratively determined (AD) positions at will during fire emergencies. These positions are fully trained fire fighters and can be dispatched at a moments notice to help combat wild fire situations throughout New Mexico and states abroad. When these situations arise, EMNRD dispatches the resources as requested through resources orders from state and federal entities. This request supports fire fighters that will be assigned to federal reimbursable fire suppression efforts. Note: This request includes an additional \$1,500.0 of Federal Funds that support seasonal FTE's and are reported on the last line of the E-3B report for P741. |
| 19900 | 520200 | Term Positions | 1,552.2 | 2,526.9 | 11.45 | 625.2 | 0.0 | 0.0 | 2,020.0 | 2,645.2 | The New Mexico Forestry Division is authorized with 29.5 Term FTE's, with 12.5 additional Infrastructure Investment and Jobs Act (IIJA) TERM positions. A 3% vacancy factor is incorporated into this request. |
| 19900 | 520300 | Classified Perm Positions F/T | 5,214.4 | 6,621.8 | 7,375.13 | 6,240.1 | 0.0 | 0.0 | 2,269.1 | 8,509.2 | The New Mexico Forestry Division is authorized with 104 Perm FTE's. A 3% vacancy factor is incorporated into this request. |
| 19900 | 520400 | Classified Perm Positions P/T | 16.1 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 520600 | Paid Unused Sick Leave | 3.8 | 12.0 | 0 | 12.0 | 0.0 | 0.0 | 0.0 | 12.0 | |
| 19900 | 520700 | Overtime & Other Premium Pay | 632.6 | 336.8 | 0 | 0.0 | 0.0 | 0.0 | 336.8 | 336.8 | |
| 19900 | 520800 | Annl & Comp Paid At Separation | 15.7 | 15.0 | 0 | 15.0 | 0.0 | 0.0 | 0.0 | 15.0 | |
| 19900 | 520900 | Differential Pay | 89.9 | 0.5 | 0 | 1.3 | 0.0 | 0.0 | 0.0 | 1.3 | Occasionally, shift differential is approved during fire season. |
| 19900 | 521100 | Group Insurance Premium | 639.8 | 1,353.1 | 1,230.45 | 920.7 | 0.0 | 0.0 | 712.0 | 1,632.7 | Employer paid group insurance benefits and based upon salary. Includes a 3% vacancy factor. |

Healthy Forests

BU PCode
52100 P741

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 | | |
| 19900 | 521200 | Retirement Contributions | 1,455.4 | 1,692.7 | 1,592.94 | 1,281.3 | 0.0 | 0.0 | 782.3 | 2,063.6 | Employer paid retirement benefits and based upon salary. Includes a 3% vacancy factor. |
| 19900 | 521300 | F I C A | 559.3 | 708.4 | 462.99 | 537.4 | 0.0 | 0.0 | 328.1 | 865.5 | Required federal FICA contributions. Includes a 3% vacancy factor. |
| 19900 | 521400 | Workers' Comp Assessment Fee | 0.8 | 1.3 | 0 | 1.2 | 0.0 | 0.0 | 0.1 | 1.3 | |
| 19900 | 521410 | GSD Work Comp Insur Premium | 76.6 | 121.7 | 0 | 93.0 | 0.0 | 0.0 | 52.2 | 145.2 | Increase to support GSD/DOIT Published rates |
| 19900 | 521500 | Unemployment Comp Premium | 22.7 | 22.9 | 0 | 28.0 | 0.0 | 0.0 | 8.3 | 36.3 | Increase to support GSD/DOIT Published rates |
| 19900 | 521600 | Employee Liability Ins Premium | 38.4 | 49.3 | 0 | 74.3 | 0.0 | 0.0 | 22.3 | 96.6 | Increase to support GSD/DOIT Published rates |
| 19900 | 521700 | RHC Act Contributions | 146.6 | 185.2 | 166.08 | 140.5 | 0.0 | 0.0 | 85.8 | 226.3 | Required Retiree Health Care. Includes a 3% vacancy factor. |
| 95600 | 520300 | Classified Perm Positions F/T | 0.0 | 165.1 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 520700 | Overtime & Other Premium Pay | 0.0 | 0.2 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 520900 | Differential Pay | 0.0 | 0.2 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 521100 | Group Insurance Premium | 0.0 | 30.1 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 521200 | Retirement Contributions | 0.0 | 3.3 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 521300 | F I C A | 0.0 | 15.4 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 521410 | GSD Work Comp Insur Premium | 1.4 | 1.4 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 521500 | Unemployment Comp Premium | 1.0 | 0.2 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 521600 | Employee Liability Ins Premium | 0.7 | 0.7 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 521700 | RHC Act Contributions | 0.0 | 3.3 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | 200 | Personal services and employee benef | 11,297.9 | 15,520.9 | 11,466.88 | 10,129.6 | 0.0 | 0.0 | 8,117.0 | 18,246.6 | |
| 19900 | 542100 | Employee I/S Mileage & Fares | 1.9 | 5.6 | 0 | 8.0 | 0.0 | 0.0 | 0.9 | 8.9 | Allowance for mileage and fares for instate travel to conduct state business. |
| 19900 | 542200 | Employee I/S Meals & Lodging | 121.0 | 65.7 | 0 | 92.3 | 0.5 | 0.0 | 23.2 | 116.0 | Overnight in-state travel and authorized by DFA rule 2.42.2, NMAC. Staff provide and participate in trainings for communities at risk, with local fire volunteer fire departments, inspect watershed thinning projects and respond to fire suppression efforts statewide. |
| 19900 | 542300 | Brd & Comm Mbr Meals & Lodging | 0.0 | 0.5 | 0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 | |
| 19900 | 542500 | Transp - Fuel & Oil | 64.0 | 113.2 | 0 | 58.6 | 2.0 | 0.0 | 51.6 | 112.2 | |
| 19900 | 542600 | Transp - Parts & Supplies | 146.2 | 184.0 | 0 | 129.0 | 0.0 | 0.0 | 44.0 | 173.0 | |
| 19900 | 542700 | Transp - Transp Insurance | 24.6 | 32.7 | 0 | 34.4 | 0.7 | 0.0 | 1.2 | 36.3 | Increase to support GSD/DOIT Published rates |
| 19900 | 542900 | Transp - Other Travel | 0.0 | 20.0 | 0 | 5.0 | 0.0 | 0.0 | 15.0 | 20.0 | |

Healthy Forests

BU PCode
52100 P741

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 | | |
| 19900 | 543100 | Maint - Grounds & Roadways | 6.7 | 43.8 | 0 | 35.0 | 5.8 | 0.0 | 3.0 | 43.8 | |
| 19900 | 543200 | Maint - Furn, Fixt, Equipment | 19.5 | 13.8 | 0 | 12.0 | 0.0 | 0.0 | 1.8 | 13.8 | |
| 19900 | 543300 | Maint - Buildings & Structures | 20.3 | 139.9 | 0 | 71.7 | 6.0 | 0.0 | 6.2 | 83.9 | |
| 19900 | 543400 | Maint - Property Insurance | 16.4 | 18.9 | 0 | 16.9 | 0.0 | 0.0 | 1.8 | 18.7 | |
| 19900 | 543500 | Maint - Supplies | 10.7 | 11.7 | 0 | 3.3 | 0.4 | 0.0 | 4.1 | 7.8 | |
| 19900 | 543700 | Maintenance Services | 8.9 | 14.7 | 0 | 14.0 | 0.0 | 0.0 | 0.7 | 14.7 | |
| 19900 | 543820 | Maintenance IT | 10.7 | 104.8 | 0 | 143.4 | 0.0 | 0.0 | 0.0 | 143.4 | The agency's infrastructure requires routine hardware maintenance. The agency ITO plan (C1-2) outlines the necessity for these items. Include Cisco network hardware maintenance renewal; ESRI Geospatial software maintenance renewal; |
| 19900 | 543830 | IT HW/SW Agreements | 134.1 | 210.9 | 0 | 211.0 | 0.0 | 0.0 | 0.0 | 211.0 | To support IT software maintenance services for the Forestry division. Multiple contractors are utilized to promote safety, assure compliance of software and hardware and assure federal and state regulations are met. All hardware and software maintenance agreements to include licenses and license renewals are budgeted under 543820. Increase cost for licensing and hosting for Fire Business System and Intterra software. |
| 19900 | 543900 | Other Maintenance | 0.3 | 0.3 | 0 | 0.0 | 0.0 | 0.0 | 0.3 | 0.3 | |
| 19900 | 544000 | Supply Inventory IT | 136.2 | 117.5 | 0 | 108.4 | 0.0 | 0.0 | 14.6 | 123.0 | IT equipment purchases for new staff and replacement items not covered on Division IT replacement schedule. Examples of these items include computers, printers, monitors and tablets. |
| 19900 | 544100 | Supplies-Office Supplies | 31.7 | 24.6 | 0 | 19.9 | 0.8 | 0.0 | 8.2 | 28.9 | General office supplies are necessary to provide staff with essential equipment to effectively manage their positions. With the expansion of the Division Hot Shot crew facilities, these costs are expected exceed FY25 actuals. |
| 19900 | 544200 | Supplies-Medical,Lab,Personal | 7.2 | 27.6 | 0 | 0.0 | 0.0 | 0.0 | 25.1 | 25.1 | |
| 19900 | 544400 | Supplies-Field Supplies | 88.0 | 243.3 | 0 | 51.8 | 0.0 | 0.0 | 195.5 | 247.3 | Field supplies include tools and supplies necessary to support fire suppression, assist staff while working in the field and provide safety when away from the office. With the expansion of the Division Hot Shot crew facilities, these costs are expected exceed FY25 actuals. |
| 19900 | 544500 | Supplies-Food | 0.0 | 0.5 | 0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 | |
| 19900 | 544600 | Supplies-Kitchen Supplies | 0.1 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Healthy Forests

BU PCode
52100 P741

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 | | |
| 19900 | 544700 | Supplies-Clothing,Uniforms,Linen | 13.1 | 33.0 | 0 | 30.5 | 0.9 | 0.0 | 11.6 | 43.0 | Staff uniforms are authorized for staff who represent the agency in public areas and in district offices. A uniform policy is in place to assure that staff are wearing the uniform in compliance with the expected appearance that professionally represents the agency. With the expansion of the Division Hot Shot crew facilities, these costs are expected exceed FY25 actuals. |
| 19900 | 544800 | Supplies-Education&Recreation | 0.0 | 4.6 | 0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 | |
| 19900 | 544900 | Supplies-Inventory Exempt | 64.2 | 61.7 | 0 | 55.8 | 0.1 | 0.0 | 16.2 | 72.1 | When necessary, the Division procures items that are not covered by any other commonly used supply line item. Examples of inventory exempt items include: Weather meter kestrel's, chainsaw chaps, falcon tents, McLeod and swatter tools used for fire suppression. |
| 19900 | 545700 | ISD Services | 72.9 | 58.8 | 0 | 78.1 | 0.0 | 0.0 | 37.5 | 115.6 | Increase to support GSD/DOIT Published rates |
| 19900 | 545710 | DOIT HCM Assessment Fees | 51.2 | 49.5 | 0 | 34.5 | 0.0 | 0.0 | 20.1 | 54.6 | Increase to support GSD/DOIT Published rates |
| 19900 | 545800 | Radio Communications Svcs | 0.0 | 0.0 | 0 | 500.0 | 0.0 | 0.0 | 0.0 | 500.0 | Increase to support the New Mexico Trunked Radio System that DOIT no longer will support. Notification was provided May 27, 2025 that all subscribers will be required to pay for their service beginning early 2026. |
| 19900 | 545810 | GCD Radio Communications Svcs | 106.4 | 103.0 | 0 | 96.7 | 0.0 | 0.0 | 18.3 | 115.0 | |
| 19900 | 545900 | Printing & Photo Services | 12.4 | 1.4 | 0 | 1.0 | 0.0 | 0.0 | 1.4 | 2.4 | The printing of the "Fire Wise", "After the fire" and public awareness guides. |
| 19900 | 546100 | Postage & Mail Services | 0.9 | 6.1 | 0 | 8.3 | 0.2 | 0.0 | 1.1 | 9.6 | Common postage costs associated with mailing invoices, warrants to our vendors and field staff, etc. |
| 19900 | 546310 | Utilities - Sewer/Garbage | 15.1 | 10.3 | 0 | 4.2 | 1.2 | 0.0 | 4.9 | 10.3 | With six district offices and the Wildfire Response Program who have buildings not managed by GSD, common utilities are necessary for the general upkeep of the building. With the expansion of the Division Hot Shot crew facilities, these costs are expected exceed FY25 actuals. |
| 19900 | 546320 | Utilities - Electricity | 37.2 | 40.5 | 0 | 16.5 | 3.0 | 0.0 | 21.0 | 40.5 | With six district offices and the Wildfire Response Program who have buildings not managed by GSD, common utilities are necessary for the general upkeep of the building. With the expansion of the Division Hot Shot crew facilities, these costs are expected |

Healthy Forests

BU PCode
52100 P741

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 | | |
| 19900 | 546330 | Utilities - Water | 20.9 | 13.6 | 0 | 5.2 | 4.1 | 0.0 | 4.3 | 13.6 With six district offices and the Wildfire Response Program who have buildings not managed by GSD, common utilities are necessary for the general upkeep of the building. With the expansion of the Division Hot Shot crew facilities, these costs are expected |
| 19900 | 546340 | Utilities - Natural Gas | 5.9 | 11.1 | 0 | 5.6 | 1.4 | 0.0 | 4.1 | 11.1 |
| 19900 | 546350 | Utilities - Propane | 11.1 | 5.7 | 0 | 0.0 | 0.0 | 0.0 | 5.7 | 5.7 |
| 19900 | 546400 | Rent Of Land & Buildings | 99.0 | 128.0 | 0 | 200.0 | 0.0 | 0.0 | 3.0 | 203.0 The Forestry Division is allocated space in Albuquerque, Socorro and a small office located in Silver City, NM. Albuquerque office space is \$135.0 per year. Socorro \$110.0. The rental cost for one year is \$3.0 and having an individual remotely located at this location saves the agency thousands of dollars annually due to the District location of Socorro, NM. |
| 19900 | 546500 | Rent Of Equipment | 28.4 | 66.7 | 0 | 45.3 | 2.2 | 0.0 | 28.1 | 75.6 The Forestry Division chooses to rent equipment rather than to purchase items to help deter long term costs on maintenance. Examples of rental equipment include copier/scanner/fax machines, postage meters and heavy equipment that is too costly to maintain by the division. |
| 19900 | 546600 | Communications | 48.0 | 61.3 | 0 | 4.2 | 1.9 | 0.0 | 55.2 | 61.3 |
| 19900 | 546610 | DOIT Telecommunications | 95.1 | 102.2 | 0 | 61.8 | 0.0 | 0.0 | 47.5 | 109.3 Increase to support GSD/DOIT Published rates |
| 19900 | 546700 | Subscriptions/Dues/License Fee | 30.0 | 25.4 | 0 | 20.0 | 0.0 | 0.0 | 10.2 | 30.2 Annual membership dues for the National Association of State Foresters, New Media Learning for training staff on required federal human resource issues and New Mexico legal publications. |
| 19900 | 546800 | Employee Training & Education | 57.9 | 122.7 | 0 | 47.8 | 0.2 | 0.0 | 13.4 | 61.4 |
| 19900 | 546900 | Advertising | 15.8 | 21.5 | 0 | 20.0 | 0.5 | 0.0 | 6.0 | 26.5 Advertising with local broadcast and news medias for providing the public with resource information to include radio hotspots, electronic billboard and commercials. |

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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 | | | |
| 19900 | 547400 | Grants To Local Governments | 3,413.0 | 16,791.2 | 0 | 0.0 | 0.0 | 0.0 | 16,389.0 | 16,389.0 | Federal sub-recipient grants with local, municipal and SWCD's, along with annual appropriations from the Rio Grande Income Fund, the Irrigation Works Construction Fund and revenue transferred to the Forest Land Protection Revolving Fund in FY26 to support watershed restoration management efforts statewide. For tree thinning, hazardous fuel reduction and watershed restoration projects that benefit the forest resources. |
| 19900 | 547500 | Purchases For Resale | 3.9 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 547900 | Miscellaneous Expense | 3,172.2 | 2,653.7 | 0 | 2.5 | 0.0 | 0.0 | 2,651.5 | 2,654.0 | Miscellaneous expense for postage, reimbursable fire expenses and year end A/P Accruals. Annual appropriations from the Rio Grande Income Fund and the Irrigation Works Construction Fund to provide funding to support watershed restoration management efforts statewide. |
| 19900 | 547999 | Request to Pay Prior Year | 26.1 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 548110 | Land - Improvements | 41.8 | 0.0 | 0 | 0.0 | 38.1 | 0.0 | 0.0 | 38.1 | Increase to support State Forestry land improvements around district offices |
| 19900 | 548300 | Information Tech Equipment | 0.0 | 44.9 | 0 | 50.7 | 0.0 | 0.0 | 0.0 | 50.7 | |
| 19900 | 548400 | Other Equipment | 0.0 | 22.0 | 0 | 0.0 | 0.0 | 0.0 | 22.0 | 22.0 | Equipment purchases through Agency IT plan. |
| 19900 | 548800 | Automotive & Aircraft | 32.0 | 179.7 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 548900 | Buildings & Structures | 32.5 | 100.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 549600 | Employee O/S Mileage & Fares | 19.5 | 29.4 | 0 | 33.0 | 0.0 | 0.0 | 14.4 | 47.4 | Out of state meals and fares is authorized by DFA rule 2.42.2, NMAC. Staff travel to various cities throughout the united states to meet with the US Forest Service, Bureau of Land Management and US Fish & Wildlife Service to discuss and plan for future fire seasons, prepare federal requests, organize and participate in grant funding opportunities, etc. With the expansion of the Division Hot Shot crew facilities, these costs are expected exceed FY25 actuals. |

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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 | | |
| 19900 | 549700 | Employee O/S Meals & Lodging | 28.7 | 75.2 | 0 | 41.0 | 0.0 | 0.0 | 54.2 | 95.2 Out of state meals and lodging is authorized by DFA rule 2.42.2, NMAC. Staff travel to various cities throughout the united states to meet with the US Forest Service, Bureau of Land Management and US Fish & Wildlife Service to discuss and plan for future fire seasons, prepare federal requests, organize and participate in grant funding opportunities, etc. Additionally, staff trained in fire incident and suppression efforts may be requested to participate on out of state fires. These type of situations are fully reimbursable by the federal government. With the expansion of the Division Hot Shot crew facilities, these costs are expected exceed FY25 actuals. |
| 32100 | 542200 | Employee I/S Meals & Lodging | 0.4 | 0.2 | 0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.2 |
| 32100 | 542500 | Transp - Fuel & Oil | 0.7 | 0.5 | 0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.5 |
| 32100 | 542600 | Transp - Parts & Supplies | 0.5 | 1.0 | 0 | 0.0 | 1.0 | 0.0 | 0.0 | 1.0 |
| 32100 | 542700 | Transp - Transp Insurance | 0.3 | 0.3 | 0 | 0.0 | 0.3 | 0.0 | 0.0 | 0.3 Increase to support GSD/DOIT Published rates |
| 32100 | 543200 | Maint - Furn, Fixt, Equipment | 0.1 | 0.2 | 0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.2 |
| 32100 | 543300 | Maint - Buildings & Structures | 10.5 | 2.8 | 0 | 0.0 | 2.8 | 0.0 | 0.0 | 2.8 |
| 32100 | 543500 | Maint - Supplies | 0.2 | 0.1 | 0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 |
| 32100 | 544000 | Supply Inventory IT | 0.4 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32100 | 544100 | Supplies-Office Supplies | 0.2 | 0.3 | 0 | 0.0 | 0.3 | 0.0 | 0.0 | 0.3 |
| 32100 | 544400 | Supplies-Field Supplies | 1.5 | 6.0 | 0 | 0.0 | 6.0 | 0.0 | 0.0 | 6.0 |
| 32100 | 544900 | Supplies-Inventory Exempt | 0.2 | 0.5 | 0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.5 |
| 32100 | 546100 | Postage & Mail Services | 21.4 | 24.0 | 0 | 0.0 | 24.0 | 0.0 | 0.0 | 24.0 |
| 32100 | 546320 | Utilities - Electricity | 0.2 | 0.8 | 0 | 0.0 | 0.8 | 0.0 | 0.0 | 0.8 |
| 32100 | 546600 | Communications | 0.0 | 0.6 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32100 | 546610 | DOIT Telecommunications | 0.0 | 0.0 | 0 | 0.0 | 0.6 | 0.0 | 0.0 | 0.6 Increase to support GSD/DOIT Published rates |
| 32100 | 546700 | Subscriptions/Dues/License Fee | 0.1 | 0.1 | 0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 |
| 32100 | 546800 | Employee Training & Education | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32100 | 546900 | Advertising | 0.0 | 0.7 | 0 | 0.0 | 0.7 | 0.0 | 0.0 | 0.7 |
| 32100 | 547105 | Bank Fees/Services | 1.8 | 1.0 | 0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 Credit card transaction fees associated with the Seedling Program |
| 32100 | 547420 | Grants -Higher Ed (in CAFR) | 0.0 | 60.0 | 0 | 0.0 | 60.0 | 0.0 | 0.0 | 60.0 |
| 32100 | 547500 | Purchases For Resale | 85.0 | 124.0 | 0 | 0.0 | 124.0 | 0.0 | 0.0 | 124.0 |

Healthy Forests

BU PCode
52100 P741

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 | | | |
| 32100 | 547900 | Miscellaneous Expense | 0.0 | 2.2 | 0 | 0.0 | 2.2 | 0.0 | 0.0 | 2.2 | |
| 32200 | 543820 | Maintenance IT | 84.3 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 32200 | 547400 | Grants To Local Governments | 161.9 | 750.0 | 0 | 0.0 | 3,400.0 | 0.0 | 0.0 | 3,400.0 | Federal sub-recipient grants with local, municipal and SWCD's, along with annual appropriations from the Rio Grande Income Fund, the Irrigation Works Construction Fund and revenue transferred to the Forest Land Protection Revolving Fund in FY26 to support watershed restoration management efforts statewide. For tree thinning, hazardous fuel reduction and watershed restoration projects that benefit the forest resources. |
| 32200 | 547410 | Grants To Public Schools&Univ | 92.2 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 32200 | 547430 | Grants to Native Amer Indians | 0.0 | 250.0 | 0 | 0.0 | 500.0 | 0.0 | 0.0 | 500.0 | Request funded by annual appropriations from the Rio Grande Income Fund, the Irrigation Works Construction Fund and revenue transferred to the Forest Land Protection Revolving Fund in FY27 to support watershed restoration management efforts statewide. |
| 32200 | 548110 | Land - Improvements | 0.0 | 0.0 | 0 | 0.0 | 50.0 | 0.0 | 0.0 | 50.0 | Increase to support State Forestry land improvements around district offices |
| 40140 | 547400 | Grants To Local Governments | 0.0 | 1,313.0 | 0 | 0.0 | 0.0 | 1,738.0 | 0.0 | 1,738.0 | Increase funding provided by funding formula from DFA |
| 95600 | 542200 | Employee I/S Meals & Lodging | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 542500 | Transp - Fuel & Oil | 0.0 | 2.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 542600 | Transp - Parts & Supplies | 0.0 | 1.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 542700 | Transp - Transp Insurance | 1.0 | 1.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 543200 | Maint - Furn, Fixt, Equipment | 0.0 | 1.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 543300 | Maint - Buildings & Structures | 0.0 | 1.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 543500 | Maint - Supplies | 0.0 | 0.6 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 544000 | Supply Inventory IT | 0.0 | 1.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 544100 | Supplies-Office Supplies | 0.0 | 0.6 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 544400 | Supplies-Field Supplies | 0.0 | 2.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 544700 | Supplies-Clothng,Unifrms,Linen | 0.0 | 0.5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 544900 | Supplies-Inventory Exempt | 0.0 | 1.5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 545700 | ISD Services | 1.1 | 0.7 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 545710 | DOIT HCM Assessment Fees | 1.4 | 1.4 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 545810 | GCD Radio Communications Svcs | 0.0 | 2.6 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 545900 | Printing & Photo Services | 0.0 | 0.5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Healthy Forests

BU PCode
52100 P741

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 | | | |
| 95600 | 546500 | Rent Of Equipment | 0.0 | 2.2 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 546610 | DOIT Telecommunications | 5.1 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 546700 | Subscriptions/Dues/License Fee | 1.6 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 546800 | Employee Training & Education | 0.0 | 11.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 95600 | 547900 | Miscellaneous Expense | 0.0 | 0.1 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | 400 | Other | 8,876.0 | 24,786.2 | 0 | 2,377.4 | 4,246.3 | 1,738.0 | 19,839.4 | 28,201.1 | |
| 32200 | 555106 | OFU - INTRA-Agency | 0.0 | 0.0 | 0 | 0.0 | 200.0 | 0.0 | 0.0 | 200.0 | Administrative costs budgeted in program support |
| 95600 | 555106 | OFU - INTRA-Agency | 2.5 | 56.2 | 0 | 0.0 | 56.2 | 0.0 | 0.0 | 56.2 | Administrative costs budgeted in program support |
| | 500 | Other financing uses | 2.5 | 56.2 | 0 | 0.0 | 256.2 | 0.0 | 0.0 | 256.2 | |
| TOTAL EXPENSE | | | 20,176.4 | 40,363.3 | | 12,507.0 | 4,502.5 | 1,738.0 | 27,956.4 | 46,703.9 | |

State Parks

BU PCode
52100 P742

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 | 61.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 520300 | Classified Perm Positions F/T | 0.0 | 0.0 | 293.17 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521100 | Group Insurance Premium | 0.0 | 0.0 | 45.58 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521200 | Retirement Contributions | 0.0 | 0.0 | 97.71 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521300 | F I C A | 0.0 | 0.0 | 21.79 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521700 | RHC Act Contributions | 0.0 | 0.0 | 11.91 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 520300 | Classified Perm Positions F/T | 0.0 | 0.0 | 401.21 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 521100 | Group Insurance Premium | 0.0 | 0.0 | 60.81 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 521200 | Retirement Contributions | 0.0 | 0.0 | 86.34 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 521300 | F I C A | 0.0 | 0.0 | 24.59 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 521700 | RHC Act Contributions | 0.0 | 0.0 | 10.96 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20010 | 520100 | Exempt Perm Positions P/T&F/T | 1,894.9 | 165.4 | 3,901.3 | 165.4 | 0.0 | 0.0 | 0.0 | 165.4 | |
| 20010 | 520200 | Term Positions | 186.2 | 467.4 | 1.15 | 0.0 | 0.0 | 0.0 | 467.4 | 467.4 | |
| 20010 | 520300 | Classified Perm Positions F/T | 7,555.4 | 10,107.4 | 15,279.12 | 6,249.6 | 3,805.8 | 0.0 | 52.0 | 10,107.4 | |
| 20010 | 520500 | Temporary Positions F/T & P/T | 0.0 | 1,210.5 | 0 | 1,210.5 | 0.0 | 0.0 | 0.0 | 1,210.5 | |
| 20010 | 520600 | Paid Unused Sick Leave | 23.7 | 23.0 | 0 | 23.0 | 0.0 | 0.0 | 0.0 | 23.0 | |
| 20010 | 520700 | Overtime & Other Premium Pay | 60.2 | 87.4 | 0 | 80.3 | 0.0 | 0.0 | 7.1 | 87.4 | |
| 20010 | 520800 | Annl & Comp Paid At Separation | 53.6 | 38.6 | 0 | 38.6 | 0.0 | 0.0 | 0.0 | 38.6 | |
| 20010 | 520900 | Differential Pay | 1.5 | 3.7 | 0 | 2.9 | 0.0 | 0.0 | 0.8 | 3.7 | |
| 20010 | 521100 | Group Insurance Premium | 1,010.8 | 1,281.5 | 2,503.38 | 831.1 | 1,001.1 | 0.0 | 73.5 | 1,905.7 | Increase to support FY26 approved Group insurance increase |
| 20010 | 521200 | Retirement Contributions | 1,519.0 | 1,601.4 | 3,247.87 | 619.1 | 906.1 | 0.0 | 76.2 | 1,601.4 | |
| 20010 | 521300 | F I C A | 711.6 | 698.2 | 1,177.56 | 646.1 | 18.9 | 0.0 | 33.2 | 698.2 | |
| 20010 | 521400 | Workers' Comp Assessment Fee | 1.7 | 2.1 | 0 | 2.3 | 0.0 | 0.0 | 0.0 | 2.3 | |
| 20010 | 521410 | GSD Work Comp Insur Premium | 124.4 | 203.2 | 0 | 237.1 | 0.0 | 0.0 | 4.1 | 241.2 | Increase to support FY26 GSD/DOIT published rates |
| 20010 | 521500 | Unemployment Comp Premium | 34.2 | 34.3 | 0 | 55.2 | 0.0 | 0.0 | 1.1 | 56.3 | Increase to support FY26 GSD/DOIT published rates |
| 20010 | 521600 | Employee Liability Ins Premium | 62.4 | 82.0 | 0 | 156.0 | 0.0 | 0.0 | 4.2 | 160.2 | Increase to support FY26 GSD/DOIT published rates |
| 20010 | 521700 | RHC Act Contributions | 157.9 | 309.7 | 379.32 | 287.7 | 8.9 | 0.0 | 13.1 | 309.7 | |
| 20010 | 521900 | Other Employee Benefits | 16.7 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20010 | 523000 | COVID Related Admin Leave | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 64600 | 520300 | Classified Perm Positions F/T | 943.0 | 1,613.8 | 2,202.78 | 0.0 | 1,613.8 | 0.0 | 0.0 | 1,613.8 | |

State Parks

BU PCode
52100 P742

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 | | | |
| 64600 | 520600 | Paid Unused Sick Leave | 0.0 | 4.1 | 0 | 0.0 | 4.1 | 0.0 | 0.0 | 4.1 | |
| 64600 | 520700 | Overtime & Other Premium Pay | 1.0 | 0.1 | 0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 | |
| 64600 | 520800 | Annl & Comp Paid At Separation | 0.0 | 7.5 | 0 | 0.0 | 7.5 | 0.0 | 0.0 | 7.5 | |
| 64600 | 520900 | Differential Pay | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 64600 | 521100 | Group Insurance Premium | 126.8 | 168.1 | 418.53 | 0.0 | 168.1 | 0.0 | 0.0 | 168.1 | |
| 64600 | 521200 | Retirement Contributions | 181.5 | 232.5 | 429.01 | 0.0 | 232.5 | 0.0 | 0.0 | 232.5 | |
| 64600 | 521300 | F I C A | 68.7 | 100.2 | 135.01 | 0.0 | 100.2 | 0.0 | 0.0 | 100.2 | |
| 64600 | 521400 | Workers' Comp Assessment Fee | 0.1 | 0.1 | 0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 | |
| 64600 | 521410 | GSD Work Comp Insur Premium | 1.1 | 1.1 | 0 | 0.0 | 1.1 | 0.0 | 0.0 | 1.1 | Increase to support FY26 GSD/DOIT published rates |
| 64600 | 521500 | Unemployment Comp Premium | 4.1 | 4.1 | 0 | 0.0 | 4.1 | 0.0 | 0.0 | 4.1 | |
| 64600 | 521600 | Employee Liability Ins Premium | 1.0 | 1.0 | 0 | 0.0 | 1.0 | 0.0 | 0.0 | 1.0 | |
| 64600 | 521700 | RHC Act Contributions | 18.9 | 27.7 | 44.86 | 0.0 | 27.7 | 0.0 | 0.0 | 27.7 | |
| | 200 | Personal services and employee benef | 14,760.4 | 18,476.1 | 30,835.84 | 10,604.9 | 7,901.1 | 0.0 | 732.7 | 19,238.7 | |
| 20010 | 542000 | Legislator PerDiem&M-DFARollup | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20010 | 542100 | Employee I/S Mileage & Fares | 0.1 | 9.1 | 0 | 2.0 | 5.0 | 0.0 | 2.1 | 9.1 | |
| 20010 | 542200 | Employee I/S Meals & Lodging | 182.7 | 156.9 | 0 | 98.0 | 15.8 | 1.1 | 21.1 | 136.0 | |
| 20010 | 542300 | Brd & Comm Mbr Meals & Lodging | 1.3 | 3.0 | 0 | 0.9 | 2.1 | 0.0 | 0.0 | 3.0 | |
| 20010 | 542310 | Brd & Comm Mbr Mileage & Fares | 3.5 | 1.9 | 0 | 0.0 | 1.9 | 0.0 | 0.0 | 1.9 | |
| 20010 | 542500 | Transp - Fuel & Oil | 342.6 | 374.0 | 0 | 220.0 | 71.5 | 1.3 | 81.2 | 374.0 | |
| 20010 | 542600 | Transp - Parts & Supplies | 263.3 | 237.3 | 0 | 130.0 | 37.7 | 2.5 | 49.2 | 219.4 | |
| 20010 | 542700 | Transp - Transp Insurance | 25.1 | 33.3 | 0 | 0.0 | 32.3 | 0.0 | 3.6 | 35.9 | |
| 20010 | 543100 | Maint - Grounds & Roadways | 57.2 | 586.5 | 0 | 61.9 | 53.2 | 464.1 | 7.3 | 586.5 | |
| 20010 | 543200 | Maint - Furn, Fixt, Equipment | 94.0 | 150.2 | 0 | 75.0 | 58.5 | 1.1 | 15.6 | 150.2 | |
| 20010 | 543300 | Maint - Buildings & Structures | 92.3 | 116.2 | 0 | 70.0 | 40.0 | 0.1 | 6.1 | 116.2 | |
| 20010 | 543400 | Maint - Property Insurance | 89.6 | 81.6 | 0 | 29.9 | 47.3 | 0.8 | 2.5 | 80.5 | |
| 20010 | 543500 | Maint - Supplies | 168.1 | 158.6 | 0 | 65.0 | 50.0 | 1.1 | 0.0 | 116.1 | |
| 20010 | 543600 | Maint - Laundry/Dry Cleaning | 0.0 | 1.1 | 0 | 0.0 | 1.1 | 0.0 | 0.0 | 1.1 | |
| 20010 | 543700 | Maintenance Services | 5.2 | 26.3 | 0 | 0.0 | 26.3 | 0.0 | 0.0 | 26.3 | |
| 20010 | 543820 | Maintenance IT | 17.2 | 82.2 | 0 | 0.0 | 82.2 | 0.0 | 0.0 | 82.2 | |
| 20010 | 543830 | IT HW/SW Agreements | 164.8 | 178.3 | 0 | 120.0 | 58.3 | 0.0 | 0.0 | 178.3 | |
| 20010 | 544000 | Supply Inventory IT | 177.1 | 183.8 | 0 | 110.0 | 73.8 | 0.0 | 0.0 | 183.8 | |
| 20010 | 544100 | Supplies-Office Supplies | 23.7 | 119.6 | 0 | 55.0 | 56.7 | 2.3 | 5.6 | 119.6 | |
| 20010 | 544200 | Supplies-Medical,Lab,Personal | 0.2 | 50.8 | 0 | 0.0 | 42.8 | 0.1 | 7.9 | 50.8 | |

State Parks

BU PCode
52100 P742

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 | | | |
| 20010 | 544400 | Supplies-Field Supplies | 351.3 | 185.2 | 0 | 120.0 | 22.5 | 3.8 | 36.5 | 182.8 | |
| 20010 | 544700 | Supplies-Clothng,Unifrms,Linen | 120.6 | 95.7 | 0 | 55.0 | 19.9 | 1.8 | 15.2 | 91.9 | |
| 20010 | 544800 | Supplies-Education&Recreation | 0.0 | 25.2 | 0 | 0.0 | 12.6 | 0.0 | 12.6 | 25.2 | |
| 20010 | 544900 | Supplies-Inventory Exempt | 209.4 | 145.2 | 0 | 65.0 | 51.5 | 3.3 | 25.4 | 145.2 | |
| 20010 | 545600 | Reporting & Recording | 0.1 | 7.7 | 0 | 0.0 | 7.7 | 0.0 | 0.0 | 7.7 | |
| 20010 | 545700 | ISD Services | 76.2 | 98.7 | 0 | 60.0 | 132.7 | 0.0 | 0.0 | 192.7 | Increase to support FY26 GSD/DOIT published rates |
| 20010 | 545710 | DOIT HCM Assessment Fees | 85.7 | 84.5 | 0 | 59.6 | 26.5 | 1.5 | 3.1 | 90.7 | Increase to support FY26 GSD/DOIT published rates |
| 20010 | 545800 | Radio Communications Svcs | 0.0 | 18.5 | 0 | 0.0 | 18.5 | 0.0 | 0.0 | 18.5 | |
| 20010 | 545810 | GCD Radio Communications Svcs | 493.9 | 477.9 | 0 | 533.6 | 0.0 | 0.0 | 0.0 | 533.6 | |
| 20010 | 545900 | Printing & Photo Services | 107.8 | 96.3 | 0 | 51.3 | 33.9 | 2.3 | 9.1 | 96.6 | |
| 20010 | 546100 | Postage & Mail Services | 9.5 | 93.1 | 0 | 50.0 | 33.4 | 3.2 | 6.5 | 93.1 | |
| 20010 | 546310 | Utilities - Sewer/Garbage | 281.7 | 269.2 | 0 | 265.7 | 1.9 | 1.6 | 0.0 | 269.2 | |
| 20010 | 546320 | Utilities - Electricity | 585.9 | 597.1 | 0 | 535.0 | 61.4 | 0.7 | 0.0 | 597.1 | |
| 20010 | 546330 | Utilities - Water | 232.0 | 174.2 | 0 | 110.0 | 64.2 | 0.0 | 0.0 | 174.2 | |
| 20010 | 546340 | Utilities - Natural Gas | 4.7 | 34.9 | 0 | 0.0 | 34.9 | 0.0 | 0.0 | 34.9 | |
| 20010 | 546350 | Utilities - Propane | 125.5 | 217.4 | 0 | 140.0 | 74.8 | 2.6 | 0.0 | 217.4 | |
| 20010 | 546400 | Rent Of Land & Buildings | 82.7 | 51.6 | 0 | 20.0 | 16.0 | 0.0 | 15.6 | 51.6 | |
| 20010 | 546409 | Rent Expense - Interagency | 12.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20010 | 546500 | Rent Of Equipment | 47.5 | 101.3 | 0 | 60.0 | 30.4 | 1.3 | 9.6 | 101.3 | |
| 20010 | 546600 | Communications | 204.2 | 205.3 | 0 | 150.0 | 38.1 | 3.3 | 13.9 | 205.3 | |
| 20010 | 546610 | DOIT Telecommunications | 80.8 | 72.5 | 0 | 50.0 | 39.1 | 0.0 | 4.2 | 93.3 | Increase to support FY26 GSD/DOIT published rates |
| 20010 | 546700 | Subscriptions/Dues/License Fee | 31.7 | 80.9 | 0 | 25.0 | 40.8 | 0.0 | 15.1 | 80.9 | |
| 20010 | 546709 | Subscription & Due Interagency | 0.0 | 1.4 | 0 | 0.0 | 1.4 | 0.0 | 0.0 | 1.4 | |
| 20010 | 546800 | Employee Training & Education | 126.7 | 89.8 | 0 | 20.0 | 27.2 | 0.0 | 42.6 | 89.8 | |
| 20010 | 546809 | Emp Train & Edu InterSt Agency | 0.1 | 24.7 | 0 | 0.0 | 24.7 | 0.0 | 0.0 | 24.7 | |
| 20010 | 546900 | Advertising | 214.9 | 152.8 | 0 | 96.7 | 0.0 | 0.0 | 56.1 | 152.8 | |
| 20010 | 547105 | Bank Fees/Services | 368.2 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20010 | 547400 | Grants To Local Governments | 1,217.7 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20010 | 547900 | Miscellaneous Expense | 28.2 | 47.3 | 0 | 0.0 | 31.6 | 0.1 | 15.6 | 47.3 | |
| 20010 | 547999 | Request to Pay Prior Year | 6.3 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20010 | 548110 | Land - Improvements | 2,898.4 | 9,023.3 | 0 | 74.1 | 18.6 | 0.0 | 8,930.6 | 9,023.3 | |
| 20010 | 548300 | Information Tech Equipment | 0.0 | 41.1 | 0 | 0.0 | 41.1 | 0.0 | 0.0 | 41.1 | |

State Parks

BU PCode
52100 P742

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 | | |
| 20010 | 548400 | Other Equipment | 267.7 | 728.0 | 0 | 100.0 | 175.7 | 0.0 | 541.9 | 817.6 | Increase to support federal funding increases for park equipment |
| 20010 | 548800 | Automotive & Aircraft | 0.0 | 48.3 | 0 | 0.0 | 48.3 | 0.0 | 0.0 | 48.3 | |
| 20010 | 548900 | Buildings & Structures | 842.1 | 4,933.6 | 0 | 0.0 | 38.2 | 0.0 | 4,895.4 | 4,933.6 | |
| 20010 | 549600 | Employee O/S Mileage & Fares | 15.7 | 22.4 | 0 | 0.0 | 12.2 | 0.0 | 9.1 | 21.3 | |
| 20010 | 549700 | Employee O/S Meals & Lodging | 8.7 | 28.8 | 0 | 0.0 | 15.3 | 0.0 | 12.5 | 27.8 | |
| 30900 | 545900 | Printing & Photo Services | 0.2 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 30900 | 548110 | Land - Improvements | 105.0 | 255.0 | 0 | 0.0 | 255.0 | 0.0 | 0.0 | 255.0 | |
| 30900 | 548400 | Other Equipment | 84.8 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 30900 | 548900 | Buildings & Structures | 0.0 | 185.0 | 0 | 0.0 | 185.0 | 0.0 | 0.0 | 185.0 | |
| 64600 | 542200 | Employee I/S Meals & Lodging | 15.3 | 48.5 | 0 | 0.0 | 48.5 | 0.0 | 0.0 | 48.5 | |
| 64600 | 542500 | Transp - Fuel & Oil | 22.9 | 45.3 | 0 | 0.0 | 45.3 | 0.0 | 0.0 | 45.3 | |
| 64600 | 542600 | Transp - Parts & Supplies | 10.9 | 65.8 | 0 | 0.0 | 65.8 | 0.0 | 0.0 | 65.8 | |
| 64600 | 542700 | Transp - Transp Insurance | 1.2 | 1.2 | 0 | 0.0 | 1.2 | 0.0 | 0.0 | 1.2 | |
| 64600 | 543100 | Maint - Grounds & Roadways | 258.9 | 105.5 | 0 | 0.0 | 105.5 | 0.0 | 0.0 | 105.5 | |
| 64600 | 543200 | Maint - Furn, Fixt, Equipment | 40.4 | 111.5 | 0 | 0.0 | 111.5 | 0.0 | 0.0 | 111.5 | |
| 64600 | 543300 | Maint - Buildings & Structures | 770.5 | 312.3 | 0 | 0.0 | 312.3 | 0.0 | 0.0 | 312.3 | |
| 64600 | 543400 | Maint - Property Insurance | 6.5 | 6.5 | 0 | 0.0 | 6.5 | 0.0 | 0.0 | 6.5 | |
| 64600 | 543500 | Maint - Supplies | 3.2 | 39.5 | 0 | 0.0 | 39.5 | 0.0 | 0.0 | 39.5 | |
| 64600 | 543830 | IT HW/SW Agreements | 29.2 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 64600 | 543900 | Other Maintenance | 7.6 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 64600 | 544100 | Supplies-Office Supplies | 0.0 | 1.8 | 0 | 0.0 | 1.8 | 0.0 | 0.0 | 1.8 | |
| 64600 | 544400 | Supplies-Field Supplies | 2.5 | 46.5 | 0 | 0.0 | 46.5 | 0.0 | 0.0 | 46.5 | |
| 64600 | 544700 | Supplies-Clothng,Unifrms,Linen | 0.0 | 4.1 | 0 | 0.0 | 4.1 | 0.0 | 0.0 | 4.1 | |
| 64600 | 544900 | Supplies-Inventory Exempt | 34.6 | 41.2 | 0 | 0.0 | 41.2 | 0.0 | 0.0 | 41.2 | |
| 64600 | 545900 | Printing & Photo Services | 0.8 | 28.9 | 0 | 0.0 | 28.9 | 0.0 | 0.0 | 28.9 | |
| 64600 | 546100 | Postage & Mail Services | 0.0 | 1.2 | 0 | 0.0 | 1.2 | 0.0 | 0.0 | 1.2 | |
| 64600 | 546500 | Rent Of Equipment | 20.1 | 92.5 | 0 | 0.0 | 92.5 | 0.0 | 0.0 | 92.5 | |
| 64600 | 546600 | Communications | 0.0 | 1.2 | 0 | 0.0 | 1.2 | 0.0 | 0.0 | 1.2 | |
| 64600 | 546610 | DOIT Telecommunications | 5.1 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 64600 | 546700 | Subscriptions/Dues/License Fee | 0.0 | 2.2 | 0 | 0.0 | 2.2 | 0.0 | 0.0 | 2.2 | |
| 64600 | 546900 | Advertising | 0.0 | 1.1 | 0 | 0.0 | 1.1 | 0.0 | 0.0 | 1.1 | |
| 64600 | 547999 | Request to Pay Prior Year | 0.7 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 64600 | 548100 | Land | 0.0 | 7.5 | 0 | 0.0 | 7.5 | 0.0 | 0.0 | 7.5 | |

State Parks

BU PCode
52100 P742

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 | | |
| 64600 | 548110 | Land - Improvements | 1,873.9 | 450.0 | 0 | 0.0 | 450.0 | 0.0 | 0.0 | 450.0 | |
| 64600 | 548400 | Other Equipment | 73.0 | 7.3 | 0 | 0.0 | 7.3 | 0.0 | 0.0 | 7.3 | |
| 64600 | 548900 | Buildings & Structures | 1,588.7 | 530.3 | 0 | 0.0 | 530.3 | 0.0 | 0.0 | 530.3 | |
| | 400 | Other | 15,801.5 | 23,216.5 | 0 | 3,678.7 | 4,343.5 | 500.0 | 14,872.8 | 23,395.0 | |
| 20010 | 555106 | OFU - INTRA-Agency | 28.8 | 611.1 | 0 | 0.0 | 611.1 | 0.0 | 0.0 | 611.1 | |
| | 500 | Other financing uses | 28.8 | 611.1 | 0 | 0.0 | 611.1 | 0.0 | 0.0 | 611.1 | |
| TOTAL EXPENSE | | | 30,590.7 | 42,303.7 | | 14,283.6 | 12,855.7 | 500.0 | 15,605.5 | 43,244.8 | |

Mine Reclamation

BU PCode
52100 P743

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 | 43.56 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521100 | Group Insurance Premium | 0.0 | 0.0 | 6.78 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521200 | Retirement Contributions | 0.0 | 0.0 | 8.29 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521300 | F I C A | 0.0 | 0.0 | 2.67 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521700 | RHC Act Contributions | 0.0 | 0.0 | 1.08 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 520100 | Exempt Perm Positions P/T&F/T | 154.4 | 126.7 | 99.46 | 57.5 | 0.0 | 0.0 | 69.2 | 126.7 | |
| 19900 | 520200 | Term Positions | 1,425.6 | 1,830.0 | 11.52 | 110.2 | 0.0 | 59.4 | 1,663.7 | 1,833.3 | |
| 19900 | 520300 | Classified Perm Positions F/T | 1,066.6 | 1,514.6 | 2,949.08 | 1,227.6 | 0.0 | 0.0 | 265.1 | 1,492.7 | |
| 19900 | 520500 | Temporary Positions F/T & P/T | 5.8 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 520600 | Paid Unused Sick Leave | 10.3 | 0.4 | 0 | 0.3 | 0.0 | 0.0 | 0.1 | 0.4 | |
| 19900 | 520800 | Annl & Comp Paid At Separation | 14.3 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 521100 | Group Insurance Premium | 228.6 | 287.6 | 370.84 | 205.8 | 0.0 | 7.5 | 167.4 | 380.7 | Increase to support the insurance adjustment approved by the legislature in FY26 |
| 19900 | 521200 | Retirement Contributions | 509.2 | 562.6 | 583.28 | 228.7 | 0.0 | 7.7 | 328.4 | 564.8 | Increase need to adjust to meet retirement costs of OCD staff |
| 19900 | 521300 | F I C A | 193.3 | 278.8 | 187.96 | 132.0 | 0.0 | 3.4 | 152.4 | 287.8 | Increase need to adjust to meet FICA costs of OCD staff |
| 19900 | 521400 | Workers' Comp Assessment Fee | 0.3 | 0.3 | 0 | 0.0 | 0.0 | 0.0 | 0.2 | 0.2 | |
| 19900 | 521410 | GSD Work Comp Insur Premium | 17.8 | 26.5 | 0 | 16.2 | 0.0 | 0.0 | 15.7 | 31.9 | Increase to support the GSD/DOIT published rates |
| 19900 | 521500 | Unemployment Comp Premium | 7.7 | 4.6 | 0 | 5.8 | 0.0 | 0.0 | 2.1 | 7.9 | Increase to support the GSD/DOIT published rates |
| 19900 | 521600 | Employee Liability Ins Premium | 8.8 | 11.7 | 0 | 15.7 | 0.0 | 0.0 | 7.5 | 23.2 | Increase to support the GSD/DOIT published rates |
| 19900 | 521700 | RHC Act Contributions | 52.9 | 95.0 | 62.77 | 49.3 | 0.0 | 1.2 | 43.0 | 93.5 | |
| 31900 | 520300 | Classified Perm Positions F/T | 44.0 | 43.0 | 61.93 | 0.0 | 43.0 | 0.0 | 0.0 | 43.0 | |
| 31900 | 520800 | Annl & Comp Paid At Separation | 0.5 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 31900 | 521100 | Group Insurance Premium | 3.3 | 2.3 | 6.23 | 0.0 | 2.3 | 0.0 | 0.0 | 2.3 | |
| 31900 | 521200 | Retirement Contributions | 8.5 | 7.1 | 11.78 | 0.0 | 7.1 | 0.0 | 0.0 | 7.1 | |
| 31900 | 521300 | F I C A | 3.2 | 4.1 | 3.8 | 0.0 | 4.1 | 0.0 | 0.0 | 4.1 | |
| 31900 | 521400 | Workers' Comp Assessment Fee | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 31900 | 521410 | GSD Work Comp Insur Premium | 2.0 | 2.0 | 0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | |
| 31900 | 521600 | Employee Liability Ins Premium | 0.1 | 0.1 | 0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 | |
| 31900 | 521700 | RHC Act Contributions | 0.9 | 1.1 | 1.22 | 0.0 | 1.1 | 0.0 | 0.0 | 1.1 | |
| 56600 | 520200 | Term Positions | 61.5 | 29.1 | 0.98 | 0.0 | 29.1 | 0.0 | 0.0 | 29.1 | |

Mine Reclamation

BU PCode
52100 P743

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 | | |
| 56600 | 520300 | Classified Perm Positions F/T | 148.4 | 273.7 | 444.52 | 0.0 | 273.7 | 0.0 | 0.0 | 273.7 | |
| 56600 | 520600 | Paid Unused Sick Leave | 0.8 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 56600 | 520800 | Annl & Comp Paid At Separation | 1.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 56600 | 521100 | Group Insurance Premium | 19.8 | 26.4 | 43.9 | 0.0 | 26.4 | 0.0 | 0.0 | 26.4 | |
| 56600 | 521200 | Retirement Contributions | 40.4 | 44.6 | 84.83 | 0.0 | 44.6 | 0.0 | 0.0 | 44.6 | |
| 56600 | 521300 | F I C A | 15.2 | 20.7 | 27.34 | 0.0 | 20.7 | 0.0 | 0.0 | 20.7 | |
| 56600 | 521400 | Workers' Comp Assessment Fee | 0.0 | 0.1 | 0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 | |
| 56600 | 521410 | GSD Work Comp Insur Premium | 2.0 | 2.0 | 0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | |
| 56600 | 521500 | Unemployment Comp Premium | 1.1 | 1.1 | 0 | 0.0 | 1.1 | 0.0 | 0.0 | 1.1 | |
| 56600 | 521600 | Employee Liability Ins Premium | 0.6 | 0.6 | 0 | 0.0 | 0.6 | 0.0 | 0.0 | 0.6 | |
| 56600 | 521700 | RHC Act Contributions | 4.2 | 5.7 | 9.28 | 0.0 | 5.7 | 0.0 | 0.0 | 5.7 | |
| | 200 | Personal services and employee benef | 4,053.0 | 5,202.5 | 5,023.1 | 2,049.1 | 463.7 | 79.2 | 2,714.8 | 5,306.8 | |
| 19900 | 542000 | Legislator PerDiem&M-DFARollup | 0.8 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 542100 | Employee I/S Mileage & Fares | 0.0 | 17.8 | 0 | 2.1 | 0.0 | 1.1 | 14.6 | 17.8 | |
| 19900 | 542200 | Employee I/S Meals & Lodging | 65.1 | 33.7 | 0 | 4.9 | 0.0 | 6.5 | 22.3 | 33.7 | |
| 19900 | 542500 | Transp - Fuel & Oil | 21.5 | 31.0 | 0 | 4.4 | 0.0 | 0.0 | 26.6 | 31.0 | |
| 19900 | 542600 | Transp - Parts & Supplies | 8.3 | 25.2 | 0 | 4.2 | 0.0 | 0.0 | 21.0 | 25.2 | |
| 19900 | 542700 | Transp - Transp Insurance | 3.2 | 4.6 | 0 | 2.4 | 0.0 | 0.0 | 2.6 | 5.0 | Increase to support the GSD/DOIT published rates |
| 19900 | 543200 | Maint - Furn, Fixt, Equipment | 0.0 | 16.7 | 0 | 3.5 | 0.0 | 0.0 | 13.2 | 16.7 | |
| 19900 | 543300 | Maint - Buildings & Structures | 0.4 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 543400 | Maint - Property Insurance | 3.5 | 0.8 | 0 | 0.3 | 0.0 | 0.0 | 0.5 | 0.8 | |
| 19900 | 543500 | Maint - Supplies | 0.0 | 31.5 | 0 | 4.9 | 0.0 | 0.0 | 26.6 | 31.5 | |
| 19900 | 543820 | Maintenance IT | 7.3 | 15.0 | 0 | 6.5 | 0.0 | 0.0 | 8.5 | 15.0 | |
| 19900 | 543830 | IT HW/SW Agreements | 59.7 | 13.8 | 0 | 5.5 | 0.0 | 0.0 | 8.3 | 13.8 | |
| 19900 | 544000 | Supply Inventory IT | 33.8 | 16.6 | 0 | 1.2 | 0.0 | 0.0 | 15.4 | 16.6 | |
| 19900 | 544100 | Supplies-Office Supplies | 3.4 | 29.7 | 0 | 4.7 | 0.0 | 0.0 | 25.0 | 29.7 | |
| 19900 | 544200 | Supplies-Medical,Lab,Personal | 0.2 | 17.6 | 0 | 0.0 | 0.0 | 0.0 | 17.6 | 17.6 | |
| 19900 | 544400 | Supplies-Field Supplies | 7.2 | 41.2 | 0 | 4.5 | 0.0 | 0.0 | 36.7 | 41.2 | |
| 19900 | 544700 | Supplies-Clothng,Uniforms,Linen | 2.2 | 29.6 | 0 | 0.0 | 0.0 | 1.7 | 27.9 | 29.6 | |
| 19900 | 544900 | Supplies-Inventory Exempt | 9.6 | 30.0 | 0 | 6.1 | 0.0 | 1.2 | 22.7 | 30.0 | |
| 19900 | 545700 | ISD Services | 12.1 | 13.1 | 0 | 20.0 | 0.0 | 0.0 | 7.0 | 27.0 | Increase to support the GSD/DOIT published rates |
| 19900 | 545710 | DOIT HCM Assessment Fees | 6.4 | 9.8 | 0 | 2.3 | 0.0 | 0.0 | 8.4 | 10.7 | Increase to support the GSD/DOIT published rates |

Mine Reclamation

BU PCode
52100 P743

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 | | |
| 19900 | 545900 | Printing & Photo Services | 1.0 | 31.5 | 0 | 5.6 | 0.0 | 0.0 | 25.9 | 31.5 | |
| 19900 | 546100 | Postage & Mail Services | 0.3 | 27.6 | 0 | 6.0 | 0.0 | 1.2 | 20.4 | 27.6 | |
| 19900 | 546400 | Rent Of Land & Buildings | 54.9 | 20.8 | 0 | 5.8 | 0.0 | 0.0 | 15.0 | 20.8 | |
| 19900 | 546500 | Rent Of Equipment | 1.6 | 26.1 | 0 | 6.5 | 0.0 | 0.0 | 19.6 | 26.1 | |
| 19900 | 546600 | Communications | 0.0 | 3.3 | 0 | 0.0 | 0.0 | 0.0 | 3.3 | 3.3 | |
| 19900 | 546610 | DOIT Telecommunications | 24.1 | 26.2 | 0 | 6.9 | 0.0 | 0.0 | 16.9 | 23.8 | |
| 19900 | 546700 | Subscriptions/Dues/License Fee | 42.0 | 45.2 | 0 | 5.6 | 0.0 | 0.0 | 39.6 | 45.2 | |
| 19900 | 546709 | Subscription & Due Interagency | 0.3 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 546800 | Employee Training & Education | 9.5 | 48.0 | 0 | 3.8 | 0.0 | 2.2 | 42.0 | 48.0 | |
| 19900 | 546900 | Advertising | 1.2 | 30.4 | 0 | 8.4 | 0.0 | 0.0 | 22.0 | 30.4 | |
| 19900 | 547900 | Miscellaneous Expense | 1.8 | 15.4 | 0 | 1.5 | 0.0 | 0.2 | 13.7 | 15.4 | |
| 19900 | 547999 | Request to Pay Prior Year | 5.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 548300 | Information Tech Equipment | 0.0 | 29.0 | 0 | 10.6 | 0.0 | 0.0 | 18.4 | 29.0 | |
| 19900 | 548400 | Other Equipment | 0.0 | 45.0 | 0 | 0.0 | 0.0 | 0.0 | 45.0 | 45.0 | |
| 19900 | 548800 | Automotive & Aircraft | 87.6 | 195.2 | 0 | 0.0 | 0.0 | 0.0 | 195.2 | 195.2 | |
| 19900 | 549600 | Employee O/S Mileage & Fares | 13.9 | 31.6 | 0 | 4.3 | 0.0 | 1.8 | 25.5 | 31.6 | |
| 19900 | 549700 | Employee O/S Meals & Lodging | 9.7 | 41.7 | 0 | 5.9 | 0.0 | 2.0 | 33.8 | 41.7 | |
| 31900 | 542200 | Employee I/S Meals & Lodging | 0.0 | 10.0 | 0 | 0.0 | 10.0 | 0.0 | 0.0 | 10.0 | |
| 31900 | 543820 | Maintenance IT | 0.0 | 1.9 | 0 | 0.0 | 1.9 | 0.0 | 0.0 | 1.9 | |
| 31900 | 543830 | IT HW/SW Agreements | 0.0 | 4.7 | 0 | 0.0 | 4.7 | 0.0 | 0.0 | 4.7 | |
| 31900 | 544000 | Supply Inventory IT | 0.0 | 0.2 | 0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.2 | |
| 31900 | 546600 | Communications | 0.0 | 0.2 | 0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.2 | |
| 31900 | 548300 | Information Tech Equipment | 0.0 | 1.5 | 0 | 0.0 | 1.5 | 0.0 | 0.0 | 1.5 | |
| 56600 | 542200 | Employee I/S Meals & Lodging | 10.8 | 6.4 | 0 | 0.0 | 6.4 | 0.0 | 0.0 | 6.4 | |
| 56600 | 542500 | Transp - Fuel & Oil | 4.7 | 4.9 | 0 | 0.0 | 4.9 | 0.0 | 0.0 | 4.9 | |
| 56600 | 542600 | Transp - Parts & Supplies | 2.9 | 3.8 | 0 | 0.0 | 3.8 | 0.0 | 0.0 | 3.8 | |
| 56600 | 542700 | Transp - Transp Insurance | 0.5 | 0.5 | 0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.5 | |
| 56600 | 543200 | Maint - Furn, Fixt, Equipment | 0.0 | 2.6 | 0 | 0.0 | 2.6 | 0.0 | 0.0 | 2.6 | |
| 56600 | 543300 | Maint - Buildings & Structures | 0.5 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 56600 | 543820 | Maintenance IT | 0.0 | 1.2 | 0 | 0.0 | 1.2 | 0.0 | 0.0 | 1.2 | |
| 56600 | 543830 | IT HW/SW Agreements | 4.3 | 1.7 | 0 | 0.0 | 1.7 | 0.0 | 0.0 | 1.7 | |
| 56600 | 544000 | Supply Inventory IT | 19.7 | 3.5 | 0 | 0.0 | 3.5 | 0.0 | 0.0 | 3.5 | |
| 56600 | 544100 | Supplies-Office Supplies | 1.2 | 7.4 | 0 | 0.0 | 7.4 | 0.0 | 0.0 | 7.4 | |
| 56600 | 544400 | Supplies-Field Supplies | 0.4 | 5.9 | 0 | 0.0 | 5.9 | 0.0 | 0.0 | 5.9 | |

Mine Reclamation

State of New Mexico

BU PCode
52100 P743

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 | | | |
| 56600 | 544700 | Supplies-Clothing,Unifrms,Linen | 0.5 | 2.7 | 0 | 0.0 | 2.7 | 0.0 | 0.0 | 2.7 | |
| 56600 | 544900 | Supplies-Inventory Exempt | 0.1 | 3.6 | 0 | 0.0 | 3.6 | 0.0 | 0.0 | 3.6 | |
| 56600 | 545600 | Reporting & Recording | 0.0 | 3.1 | 0 | 0.0 | 3.1 | 0.0 | 0.0 | 3.1 | |
| 56600 | 545700 | ISD Services | 4.6 | 1.6 | 0 | 0.0 | 1.6 | 0.0 | 0.0 | 1.6 | |
| 56600 | 545710 | DOIT HCM Assessment Fees | 3.1 | 2.8 | 0 | 0.0 | 2.8 | 0.0 | 0.0 | 2.8 | |
| 56600 | 545900 | Printing & Photo Services | 0.3 | 4.2 | 0 | 0.0 | 4.2 | 0.0 | 0.0 | 4.2 | |
| 56600 | 546100 | Postage & Mail Services | 0.0 | 2.8 | 0 | 0.0 | 2.8 | 0.0 | 0.0 | 2.8 | |
| 56600 | 546500 | Rent Of Equipment | 0.5 | 3.5 | 0 | 0.0 | 3.5 | 0.0 | 0.0 | 3.5 | |
| 56600 | 546610 | DOIT Telecommunications | 7.4 | 4.1 | 0 | 0.0 | 4.1 | 0.0 | 0.0 | 4.1 | |
| 56600 | 546700 | Subscriptions/Dues/License Fee | 0.4 | 7.8 | 0 | 0.0 | 7.8 | 0.0 | 0.0 | 7.8 | |
| 56600 | 546800 | Employee Training & Education | 0.0 | 3.5 | 0 | 0.0 | 3.5 | 0.0 | 0.0 | 3.5 | |
| 56600 | 546900 | Advertising | 0.2 | 6.6 | 0 | 0.0 | 6.6 | 0.0 | 0.0 | 6.6 | |
| 56600 | 547900 | Miscellaneous Expense | 0.1 | 2.0 | 0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | |
| 56600 | 548300 | Information Tech Equipment | 0.0 | 1.1 | 0 | 0.0 | 1.1 | 0.0 | 0.0 | 1.1 | |
| 56600 | 549600 | Employee O/S Mileage & Fares | 0.0 | 4.6 | 0 | 0.0 | 4.6 | 0.0 | 0.0 | 4.6 | |
| 56600 | 549700 | Employee O/S Meals & Lodging | 0.0 | 5.7 | 0 | 0.0 | 5.7 | 0.0 | 0.0 | 5.7 | |
| | 400 | Other | 559.9 | 1,110.8 | 0 | 148.4 | 116.1 | 17.9 | 841.2 | 1,123.6 | |
| 31900 | 555106 | OFU - INTRA-Agency | 2.5 | 24.1 | 0 | 0.0 | 24.1 | 0.0 | 0.0 | 24.1 | |
| 56600 | 555106 | OFU - INTRA-Agency | 2.5 | 24.1 | 0 | 0.0 | 24.1 | 0.0 | 0.0 | 24.1 | |
| | 500 | Other financing uses | 5.0 | 48.2 | 0 | 0.0 | 48.2 | 0.0 | 0.0 | 48.2 | |
| TOTAL EXPENSE | | | 4,617.9 | 6,361.5 | | 2,197.5 | 628.0 | 97.1 | 3,556.0 | 6,478.6 | |

Oil and Gas Conservation

BU PCode
52100 P744

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 | 981.33 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521100 | Group Insurance Premium | 0.0 | 0.0 | 56.23 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521200 | Retirement Contributions | 0.0 | 0.0 | 186.65 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521300 | F I C A | 0.0 | 0.0 | 60.15 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521700 | RHC Act Contributions | 0.0 | 0.0 | 24.25 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 520100 | Exempt Perm Positions P/T&F/T | 139.1 | 220.1 | 178.16 | 220.1 | 0.0 | 0.0 | 0.0 | 220.1 | |
| 19900 | 520200 | Term Positions | 560.3 | 1,296.0 | 5.98 | 254.2 | 0.0 | 0.0 | 1,007.8 | 1,262.0 | |
| 19900 | 520300 | Classified Perm Positions F/T | 5,096.6 | 7,687.4 | 7,452.99 | 7,506.3 | 0.0 | 0.0 | 235.9 | 7,742.2 | Increase to support federal funded FTEs in OCD |
| 19900 | 520500 | Temporary Positions F/T & P/T | 7.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 520600 | Paid Unused Sick Leave | 10.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 520700 | Overtime & Other Premium Pay | 11.6 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 520800 | Annl & Comp Paid At Separation | 39.2 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 520900 | Differential Pay | 0.3 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 521100 | Group Insurance Premium | 568.4 | 283.3 | 1,149.4 | 501.6 | 0.0 | 0.0 | 48.6 | 550.2 | Increase to support group insurance increases that came into effect in FY26 |
| 19900 | 521200 | Retirement Contributions | 1,115.2 | 725.3 | 1,453.45 | 622.5 | 0.0 | 0.0 | 66.1 | 688.6 | |
| 19900 | 521300 | F I C A | 420.6 | 573.3 | 468.37 | 530.9 | 0.0 | 0.0 | 25.8 | 556.7 | |
| 19900 | 521400 | Workers' Comp Assessment Fee | 0.7 | 0.9 | 0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.9 | |
| 19900 | 521410 | GSD Work Comp Insur Premium | 58.7 | 81.2 | 0 | 98.8 | 0.0 | 0.0 | 0.0 | 98.8 | Increase to support GSD/DOIT published rate increases |
| 19900 | 521500 | Unemployment Comp Premium | 21.3 | 15.3 | 0 | 24.7 | 0.0 | 0.0 | 0.0 | 24.7 | Increase to support GSD/DOIT published rate increases |
| 19900 | 521600 | Employee Liability Ins Premium | 25.6 | 33.0 | 0 | 65.7 | 0.0 | 0.0 | 0.0 | 65.7 | Increase to support GSD/DOIT published rate increases |
| 19900 | 521700 | RHC Act Contributions | 115.9 | 178.2 | 154.17 | 163.2 | 0.0 | 0.0 | 14.6 | 177.8 | |
| 31100 | 520100 | Exempt Perm Positions P/T&F/T | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 31100 | 520200 | Term Positions | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 31100 | 520300 | Classified Perm Positions F/T | 0.0 | 139.3 | 147.33 | 0.0 | 139.3 | 0.0 | 0.0 | 139.3 | |
| 31100 | 520700 | Overtime & Other Premium Pay | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 31100 | 520800 | Annl & Comp Paid At Separation | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 31100 | 520900 | Differential Pay | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 31100 | 521100 | Group Insurance Premium | 0.0 | 19.7 | 11.25 | 0.0 | 19.7 | 0.0 | 0.0 | 19.7 | |
| 31100 | 521200 | Retirement Contributions | 0.0 | 40.5 | 28.02 | 0.0 | 40.5 | 0.0 | 0.0 | 40.5 | |
| 31100 | 521300 | F I C A | 0.0 | 19.1 | 9.03 | 0.0 | 19.1 | 0.0 | 0.0 | 19.1 | |

Oil and Gas Conservation

BU PCode
52100 P744

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 |
| 31100 | 521400 | Workers' Comp Assessment Fee | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 31100 | 521700 | RHC Act Contributions | 0.0 | 8.0 | 3.64 | 0.0 | 8.0 | 0.0 | 0.0 | 8.0 | |
| | 200 | Personal services and employee benef | 8,190.6 | 11,320.6 | 12,370.4 | 9,988.9 | 226.6 | 0.0 | 1,398.8 | 11,614.3 | |
| 19900 | 542100 | Employee I/S Mileage & Fares | 0.5 | 11.4 | 0 | 7.2 | 0.0 | 0.0 | 4.2 | 11.4 | |
| 19900 | 542200 | Employee I/S Meals & Lodging | 3.3 | 22.1 | 0 | 10.9 | 0.0 | 0.0 | 11.2 | 22.1 | |
| 19900 | 542500 | Transp - Fuel & Oil | 33.0 | 34.2 | 0 | 22.4 | 0.0 | 0.0 | 11.8 | 34.2 | |
| 19900 | 542600 | Transp - Parts & Supplies | 23.0 | 23.0 | 0 | 18.9 | 0.0 | 0.0 | 4.1 | 23.0 | |
| 19900 | 542700 | Transp - Transp Insurance | 8.9 | 7.7 | 0 | 8.3 | 0.0 | 0.0 | 0.0 | 8.3 | Increase to support GSD/DOIT published rate increases |
| 19900 | 543100 | Maint - Grounds & Roadways | 0.0 | 16.7 | 0 | 13.1 | 0.0 | 0.0 | 3.6 | 16.7 | |
| 19900 | 543200 | Maint - Furn, Fixt, Equipment | 1.6 | 20.3 | 0 | 16.2 | 0.0 | 0.0 | 4.1 | 20.3 | |
| 19900 | 543300 | Maint - Buildings & Structures | 0.2 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 543400 | Maint - Property Insurance | 0.1 | 2.6 | 0 | 2.6 | 0.0 | 0.0 | 0.0 | 2.6 | |
| 19900 | 543700 | Maintenance Services | 0.0 | 21.2 | 0 | 17.1 | 0.0 | 0.0 | 4.1 | 21.2 | |
| 19900 | 543820 | Maintenance IT | 0.0 | 34.8 | 0 | 34.8 | 0.0 | 0.0 | 0.0 | 34.8 | |
| 19900 | 543830 | IT HW/SW Agreements | 55.3 | 53.1 | 0 | 53.1 | 0.0 | 0.0 | 0.0 | 53.1 | |
| 19900 | 544000 | Supply Inventory IT | 35.5 | 18.3 | 0 | 18.3 | 0.0 | 0.0 | 0.0 | 18.3 | |
| 19900 | 544100 | Supplies-Office Supplies | 9.9 | 33.3 | 0 | 29.1 | 0.0 | 0.0 | 4.2 | 33.3 | |
| 19900 | 544400 | Supplies-Field Supplies | 0.1 | 50.6 | 0 | 33.9 | 0.0 | 0.0 | 16.7 | 50.6 | |
| 19900 | 544700 | Supplies-Clothing,Uniforms,Linen | 0.0 | 24.3 | 0 | 19.5 | 0.0 | 0.0 | 4.8 | 24.3 | |
| 19900 | 544800 | Supplies-Education&Recreation | 0.0 | 18.3 | 0 | 14.1 | 0.0 | 0.0 | 4.2 | 18.3 | |
| 19900 | 544900 | Supplies-Inventory Exempt | 53.4 | 36.7 | 0 | 31.6 | 0.0 | 0.0 | 5.1 | 36.7 | |
| 19900 | 545600 | Reporting & Recording | 0.0 | 22.1 | 0 | 16.5 | 0.0 | 0.0 | 11.1 | 27.6 | Increase to support federal BIL hearing increase reporting costs |
| 19900 | 545700 | ISD Services | 46.4 | 18.9 | 0 | 58.3 | 0.0 | 0.0 | 0.0 | 58.3 | Increase to support GSD/DOIT published rate increases |
| 19900 | 545710 | DOIT HCM Assessment Fees | 0.0 | 8.0 | 0 | 11.6 | 0.0 | 0.0 | 0.0 | 11.6 | Increase to support GSD/DOIT published rate increases |
| 19900 | 545900 | Printing & Photo Services | 4.5 | 16.0 | 0 | 12.8 | 0.0 | 0.0 | 0.0 | 12.8 | |
| 19900 | 546100 | Postage & Mail Services | 3.1 | 22.1 | 0 | 19.8 | 0.0 | 0.0 | 0.0 | 19.8 | |
| 19900 | 546310 | Utilities - Sewer/Garbage | 3.5 | 13.1 | 0 | 13.1 | 0.0 | 0.0 | 0.0 | 13.1 | |
| 19900 | 546320 | Utilities - Electricity | 11.4 | 17.4 | 0 | 17.4 | 0.0 | 0.0 | 0.0 | 17.4 | |
| 19900 | 546330 | Utilities - Water | 1.9 | 12.1 | 0 | 12.1 | 0.0 | 0.0 | 0.0 | 12.1 | |
| 19900 | 546340 | Utilities - Natural Gas | 2.9 | 10.8 | 0 | 10.8 | 0.0 | 0.0 | 0.0 | 10.8 | |
| 19900 | 546400 | Rent Of Land & Buildings | 186.7 | 21.3 | 0 | 21.3 | 0.0 | 0.0 | 0.0 | 21.3 | |

Oil and Gas Conservation

State of New Mexico

BU PCode
52100 P744

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 | | | |
| 19900 | 546500 | Rent Of Equipment | 12.6 | 21.4 | 0 | 17.1 | 0.0 | 0.0 | 4.3 | 21.4 | |
| 19900 | 546600 | Communications | 29.3 | 18.5 | 0 | 9.9 | 0.0 | 0.0 | 8.6 | 18.5 | |
| 19900 | 546610 | DOIT Telecommunications | 134.9 | 112.5 | 0 | 155.8 | 0.0 | 0.0 | 0.0 | 155.8 | Increase to support GSD/DOIT published rate increases |
| 19900 | 546700 | Subscriptions/Dues/License Fee | 13.3 | 24.4 | 0 | 19.9 | 0.0 | 0.0 | 4.5 | 24.4 | |
| 19900 | 546800 | Employee Training & Education | 2.4 | 26.2 | 0 | 18.4 | 0.0 | 0.0 | 7.8 | 26.2 | |
| 19900 | 546900 | Advertising | 6.6 | 18.1 | 0 | 12.5 | 0.0 | 0.0 | 5.6 | 18.1 | |
| 19900 | 547105 | Bank Fees/Services | 44.3 | 0.0 | 0 | 7.5 | 0.0 | 0.0 | 0.0 | 7.5 | Increase to support online credit card payments for permit fees |
| 19900 | 547450 | Grants to Other Agencies | 90.7 | 96.7 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 547900 | Miscellaneous Expense | 2.7 | 2.2 | 0 | 2.2 | 0.0 | 0.0 | 0.0 | 2.2 | |
| 19900 | 547999 | Request to Pay Prior Year | 4.4 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 548300 | Information Tech Equipment | 0.0 | 32.7 | 0 | 32.7 | 0.0 | 0.0 | 0.0 | 32.7 | |
| 19900 | 548400 | Other Equipment | 0.0 | 67.0 | 0 | 26.0 | 0.0 | 0.0 | 33.5 | 59.5 | |
| 19900 | 549600 | Employee O/S Mileage & Fares | 0.6 | 18.8 | 0 | 13.2 | 0.0 | 0.0 | 5.6 | 18.8 | |
| 19900 | 549700 | Employee O/S Meals & Lodging | 0.5 | 29.2 | 0 | 19.0 | 0.0 | 0.0 | 10.2 | 29.2 | |
| 20860 | 542100 | Employee I/S Mileage & Fares | 0.3 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20860 | 542200 | Employee I/S Meals & Lodging | 2.1 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20860 | 543300 | Maint - Buildings & Structures | 21.2 | 11.3 | 0 | 0.0 | 11.3 | 0.0 | 0.0 | 11.3 | |
| 20860 | 543820 | Maintenance IT | 0.7 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20860 | 543830 | IT HW/SW Agreements | 207.6 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20860 | 544000 | Supply Inventory IT | 50.8 | 13.6 | 0 | 0.0 | 13.6 | 0.0 | 0.0 | 13.6 | |
| 20860 | 544100 | Supplies-Office Supplies | 8.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20860 | 544900 | Supplies-Inventory Exempt | 116.4 | 21.2 | 0 | 0.0 | 21.2 | 0.0 | 0.0 | 21.2 | |
| 20860 | 545600 | Reporting & Recording | 0.0 | 89.5 | 0 | 0.0 | 89.5 | 0.0 | 0.0 | 89.5 | |
| 20860 | 546500 | Rent Of Equipment | 0.0 | 32.6 | 0 | 0.0 | 32.6 | 0.0 | 0.0 | 32.6 | |
| 20860 | 546700 | Subscriptions/Dues/License Fee | 1.0 | 21.5 | 0 | 0.0 | 21.5 | 0.0 | 0.0 | 21.5 | |
| 20860 | 546900 | Advertising | 0.0 | 19.8 | 0 | 0.0 | 19.8 | 0.0 | 0.0 | 19.8 | |
| 20860 | 547105 | Bank Fees/Services | 2.6 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20860 | 547900 | Miscellaneous Expense | 1.0 | 43.6 | 0 | 0.0 | 43.6 | 0.0 | 0.0 | 43.6 | |
| 20860 | 547999 | Request to Pay Prior Year | 4.1 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20860 | 548900 | Buildings & Structures | 0.0 | 950.0 | 0 | 0.0 | 950.0 | 0.0 | 0.0 | 950.0 | |
| 20860 | 549600 | Employee O/S Mileage & Fares | 1.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20860 | 549700 | Employee O/S Meals & Lodging | 1.4 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Oil and Gas Conservation

State of New Mexico

BU PCode
52100 P744

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 | | | |
| 31100 | 542100 | Employee I/S Mileage & Fares | 2.0 | 15.4 | 0 | 0.0 | 15.4 | 0.0 | 0.0 | 15.4 | |
| 31100 | 542200 | Employee I/S Meals & Lodging | 8.5 | 39.8 | 0 | 0.0 | 39.8 | 0.0 | 0.0 | 39.8 | |
| 31100 | 542300 | Brd & Comm Mbr Meals & Lodging | 0.0 | 15.1 | 0 | 0.0 | 15.1 | 0.0 | 0.0 | 15.1 | |
| 31100 | 542500 | Transp - Fuel & Oil | 30.6 | 74.5 | 0 | 0.0 | 74.5 | 0.0 | 0.0 | 74.5 | |
| 31100 | 542600 | Transp - Parts & Supplies | 36.3 | 58.9 | 0 | 0.0 | 58.9 | 0.0 | 0.0 | 58.9 | |
| 31100 | 543100 | Maint - Grounds & Roadways | 0.0 | 21.7 | 0 | 0.0 | 21.7 | 0.0 | 0.0 | 21.7 | |
| 31100 | 543200 | Maint - Furn, Fixt, Equipment | 0.7 | 33.4 | 0 | 0.0 | 33.4 | 0.0 | 0.0 | 33.4 | |
| 31100 | 543300 | Maint - Buildings & Structures | 0.0 | 31.1 | 0 | 0.0 | 31.1 | 0.0 | 0.0 | 31.1 | |
| 31100 | 543500 | Maint - Supplies | 0.0 | 32.5 | 0 | 0.0 | 32.5 | 0.0 | 0.0 | 32.5 | |
| 31100 | 543700 | Maintenance Services | 0.0 | 24.8 | 0 | 0.0 | 24.8 | 0.0 | 0.0 | 24.8 | |
| 31100 | 543820 | Maintenance IT | 21.0 | 6.9 | 0 | 0.0 | 6.9 | 0.0 | 0.0 | 6.9 | |
| 31100 | 543830 | IT HW/SW Agreements | 45.9 | 5.6 | 0 | 0.0 | 5.6 | 0.0 | 0.0 | 5.6 | |
| 31100 | 544000 | Supply Inventory IT | 145.6 | 9.8 | 0 | 0.0 | 9.8 | 0.0 | 0.0 | 9.8 | |
| 31100 | 544100 | Supplies-Office Supplies | 0.0 | 24.8 | 0 | 0.0 | 24.8 | 0.0 | 0.0 | 24.8 | |
| 31100 | 544400 | Supplies-Field Supplies | 0.0 | 45.8 | 0 | 0.0 | 45.8 | 0.0 | 0.0 | 45.8 | |
| 31100 | 544700 | Supplies-Clothing,Unifrms,Linen | 8.9 | 29.8 | 0 | 0.0 | 29.8 | 0.0 | 0.0 | 29.8 | |
| 31100 | 544800 | Supplies-Education&Recreation | 0.0 | 21.5 | 0 | 0.0 | 21.5 | 0.0 | 0.0 | 21.5 | |
| 31100 | 544900 | Supplies-Inventory Exempt | 3.0 | 24.9 | 0 | 0.0 | 24.9 | 0.0 | 0.0 | 24.9 | |
| 31100 | 545600 | Reporting & Recording | 0.0 | 23.9 | 0 | 0.0 | 23.9 | 0.0 | 0.0 | 23.9 | |
| 31100 | 545700 | ISD Services | 0.0 | 20.4 | 0 | 0.0 | 20.4 | 0.0 | 0.0 | 20.4 | |
| 31100 | 545710 | DOIT HCM Assessment Fees | 25.6 | 25.6 | 0 | 0.0 | 25.6 | 0.0 | 0.0 | 25.6 | |
| 31100 | 545900 | Printing & Photo Services | 0.3 | 27.8 | 0 | 0.0 | 27.8 | 0.0 | 0.0 | 27.8 | |
| 31100 | 546100 | Postage & Mail Services | 0.0 | 23.5 | 0 | 0.0 | 23.5 | 0.0 | 0.0 | 23.5 | |
| 31100 | 546310 | Utilities - Sewer/Garbage | 0.0 | 21.1 | 0 | 0.0 | 21.1 | 0.0 | 0.0 | 21.1 | |
| 31100 | 546320 | Utilities - Electricity | 0.0 | 26.9 | 0 | 0.0 | 26.9 | 0.0 | 0.0 | 26.9 | |
| 31100 | 546330 | Utilities - Water | 0.0 | 15.1 | 0 | 0.0 | 15.1 | 0.0 | 0.0 | 15.1 | |
| 31100 | 546340 | Utilities - Natural Gas | 0.0 | 19.8 | 0 | 0.0 | 19.8 | 0.0 | 0.0 | 19.8 | |
| 31100 | 546400 | Rent Of Land & Buildings | 0.0 | 129.8 | 0 | 0.0 | 129.8 | 0.0 | 0.0 | 129.8 | |
| 31100 | 546500 | Rent Of Equipment | 0.0 | 19.8 | 0 | 0.0 | 19.8 | 0.0 | 0.0 | 19.8 | |
| 31100 | 546600 | Communications | 0.0 | 13.8 | 0 | 0.0 | 13.8 | 0.0 | 0.0 | 13.8 | |
| 31100 | 546700 | Subscriptions/Dues/License Fee | 72.1 | 31.6 | 0 | 0.0 | 31.6 | 0.0 | 0.0 | 31.6 | |
| 31100 | 546800 | Employee Training & Education | 16.9 | 32.8 | 0 | 0.0 | 32.8 | 0.0 | 0.0 | 32.8 | |
| 31100 | 546900 | Advertising | 0.5 | 19.9 | 0 | 0.0 | 19.9 | 0.0 | 0.0 | 19.9 | |
| 31100 | 547900 | Miscellaneous Expense | 1.0 | 4.7 | 0 | 0.0 | 4.7 | 0.0 | 0.0 | 4.7 | |

Oil and Gas Conservation

State of New Mexico

BU PCode
52100 P744

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 | | |
| 31100 | 547999 | Request to Pay Prior Year | 43.9 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 31100 | 548200 | Furniture & Fixtures | 0.0 | 59.2 | 0 | 0.0 | 59.2 | 0.0 | 0.0 | 59.2 |
| 31100 | 548300 | Information Tech Equipment | 0.0 | 45.9 | 0 | 0.0 | 45.9 | 0.0 | 0.0 | 45.9 |
| 31100 | 548800 | Automotive & Aircraft | 0.0 | 99.4 | 0 | 0.0 | 99.4 | 0.0 | 0.0 | 99.4 |
| 31100 | 548900 | Buildings & Structures | 0.0 | 35.9 | 0 | 0.0 | 35.9 | 0.0 | 0.0 | 35.9 |
| 31100 | 549600 | Employee O/S Mileage & Fares | 5.7 | 12.1 | 0 | 0.0 | 12.1 | 0.0 | 0.0 | 12.1 |
| 31100 | 549700 | Employee O/S Meals & Lodging | 9.9 | 17.0 | 0 | 0.0 | 17.0 | 0.0 | 0.0 | 17.0 |
| 40120 | 542200 | Employee I/S Meals & Lodging | 0.0 | 3.9 | 0 | 0.0 | 3.9 | 0.0 | 0.0 | 3.9 |
| 40120 | 542500 | Transp - Fuel & Oil | 0.0 | 4.8 | 0 | 0.0 | 4.8 | 0.0 | 0.0 | 4.8 |
| 40120 | 542600 | Transp - Parts & Supplies | 0.0 | 4.1 | 0 | 0.0 | 4.1 | 0.0 | 0.0 | 4.1 |
| 40120 | 544000 | Supply Inventory IT | 0.0 | 6.0 | 0 | 0.0 | 6.0 | 0.0 | 0.0 | 6.0 |
| 40120 | 544100 | Supplies-Office Supplies | 0.0 | 5.2 | 0 | 0.0 | 5.2 | 0.0 | 0.0 | 5.2 |
| 40120 | 545900 | Printing & Photo Services | 0.0 | 9.0 | 0 | 0.0 | 9.0 | 0.0 | 0.0 | 9.0 |
| 40120 | 546100 | Postage & Mail Services | 0.0 | 6.0 | 0 | 0.0 | 6.0 | 0.0 | 0.0 | 6.0 |
| 40120 | 546700 | Subscriptions/Dues/License Fee | 0.0 | 6.0 | 0 | 0.0 | 6.0 | 0.0 | 0.0 | 6.0 |
| 40120 | 546800 | Employee Training & Education | 0.0 | 10.0 | 0 | 0.0 | 10.0 | 0.0 | 0.0 | 10.0 |
| 40120 | 546900 | Advertising | 0.0 | 25.0 | 0 | 0.0 | 25.0 | 0.0 | 0.0 | 25.0 |
| | 400 | Other | 1,723.8 | 3,583.5 | 0 | 879.0 | 2,525.4 | 0.0 | 169.3 | 3,573.7 |
| 31100 | 555106 | OFU - INTRA-Agency | 62.5 | 299.7 | 0 | 0.0 | 299.7 | 0.0 | 0.0 | 299.7 |
| | 500 | Other financing uses | 62.5 | 299.7 | 0 | 0.0 | 299.7 | 0.0 | 0.0 | 299.7 |
| TOTAL EXPENSE | | | 9,976.9 | 15,203.8 | | 10,867.9 | 3,051.7 | 0.0 | 1,568.1 | 15,487.7 |

Program Leadership and Support

BU PCode
52100 P745

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 | 171.16 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521100 | Group Insurance Premium | 0.0 | 0.0 | 11.25 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521200 | Retirement Contributions | 0.0 | 0.0 | 32.56 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521300 | F I C A | 0.0 | 0.0 | 10.49 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521700 | RHC Act Contributions | 0.0 | 0.0 | 4.23 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 520100 | Exempt Perm Positions P/T&F/T | 685.0 | 423.4 | 1,006.96 | 423.4 | 0.0 | 0.0 | 0.0 | 423.4 | |
| 19900 | 520200 | Term Positions | 121.9 | 135.2 | 1.78 | 0.0 | 0.0 | 0.0 | 135.2 | 135.2 | |
| 19900 | 520300 | Classified Perm Positions F/T | 3,518.1 | 4,466.4 | 4,216.49 | 2,924.6 | 0.0 | 883.1 | 658.7 | 4,466.4 | |
| 19900 | 520600 | Paid Unused Sick Leave | 20.4 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 520700 | Overtime & Other Premium Pay | 2.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 520800 | Annl & Comp Paid At Separation | 50.9 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 521100 | Group Insurance Premium | 348.1 | 495.3 | 663.37 | 385.5 | 0.0 | 76.8 | 84.1 | 546.4 | Increase to support new Insurance rate increases |
| 19900 | 521200 | Retirement Contributions | 831.9 | 849.5 | 995.27 | 575.9 | 0.0 | 118.1 | 155.5 | 849.5 | |
| 19900 | 521300 | F I C A | 318.1 | 377.1 | 320.72 | 262.0 | 0.0 | 53.6 | 61.5 | 377.1 | |
| 19900 | 521400 | Workers' Comp Assessment Fee | 0.4 | 0.4 | 0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.4 | |
| 19900 | 521410 | GSD Work Comp Insur Premium | 22.5 | 38.9 | 0 | 47.9 | 0.0 | 0.0 | 0.0 | 47.9 | Increase to support GSD/DOIT Published rates |
| 19900 | 521500 | Unemployment Comp Premium | 3.8 | 7.3 | 0 | 12.0 | 0.0 | 0.0 | 0.0 | 12.0 | Increase to support GSD/DOIT Published rates |
| 19900 | 521600 | Employee Liability Ins Premium | 13.1 | 15.8 | 0 | 31.9 | 0.0 | 0.0 | 0.0 | 31.9 | Increase to support GSD/DOIT Published rates |
| 19900 | 521700 | RHC Act Contributions | 86.5 | 129.5 | 105.75 | 82.5 | 0.0 | 14.2 | 32.8 | 129.5 | |
| | 200 | Personal services and employee benef | 6,022.7 | 6,938.8 | 7,540.02 | 4,746.1 | 0.0 | 1,145.8 | 1,127.8 | 7,019.7 | |
| 19900 | 542100 | Employee I/S Mileage & Fares | 1.2 | 7.3 | 0 | 2.1 | 0.0 | 1.0 | 4.2 | 7.3 | |
| 19900 | 542200 | Employee I/S Meals & Lodging | 8.1 | 21.4 | 0 | 6.7 | 0.0 | 4.3 | 10.4 | 21.4 | |
| 19900 | 542300 | Brd & Comm Mbr Meals & Lodging | 0.4 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 542310 | Brd & Comm Mbr Mileage & Fares | 0.8 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 542500 | Transp - Fuel & Oil | 1.7 | 15.9 | 0 | 5.1 | 0.0 | 1.8 | 9.0 | 15.9 | |
| 19900 | 542600 | Transp - Parts & Supplies | 0.9 | 7.2 | 0 | 0.0 | 0.0 | 2.3 | 4.9 | 7.2 | |
| 19900 | 542700 | Transp - Transp Insurance | 2.9 | 1.8 | 0 | 0.9 | 0.0 | 0.5 | 0.5 | 1.9 | Increase to support GSD/DOIT Published rates |
| 19900 | 543200 | Maint - Furn, Fixt, Equipment | 0.0 | 12.0 | 0 | 2.2 | 0.0 | 2.4 | 7.4 | 12.0 | |
| 19900 | 543300 | Maint - Buildings & Structures | 9.0 | 10.5 | 0 | 2.8 | 0.0 | 1.1 | 6.6 | 10.5 | |
| 19900 | 543400 | Maint - Property Insurance | 2.0 | 0.6 | 0 | 0.2 | 0.0 | 0.4 | 0.0 | 0.6 | |

Program Leadership and Support

State of New Mexico

BU PCode
52100 P745

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 | | | |
| 19900 | 543500 | Maint - Supplies | 0.0 | 3.1 | 0 | 1.2 | 0.0 | 0.0 | 1.9 | 3.1 | |
| 19900 | 543820 | Maintenance IT | 0.0 | 27.0 | 0 | 10.5 | 0.0 | 16.5 | 0.0 | 27.0 | |
| 19900 | 543830 | IT HW/SW Agreements | 1.2 | 28.5 | 0 | 12.2 | 0.0 | 16.3 | 0.0 | 28.5 | |
| 19900 | 544000 | Supply Inventory IT | 16.9 | 28.9 | 0 | 5.5 | 0.0 | 23.4 | 0.0 | 28.9 | |
| 19900 | 544100 | Supplies-Office Supplies | 6.7 | 16.3 | 0 | 2.9 | 0.0 | 3.0 | 10.4 | 16.3 | |
| 19900 | 544400 | Supplies-Field Supplies | 0.1 | 14.4 | 0 | 3.4 | 0.0 | 4.0 | 7.0 | 14.4 | |
| 19900 | 544900 | Supplies-Inventory Exempt | 3.9 | 14.4 | 0 | 2.0 | 0.0 | 7.4 | 5.0 | 14.4 | |
| 19900 | 545600 | Reporting & Recording | 0.0 | 1.1 | 0 | 0.1 | 0.0 | 1.0 | 0.0 | 1.1 | |
| 19900 | 545700 | ISD Services | 65.6 | 18.8 | 0 | 26.4 | 0.0 | 5.7 | 6.0 | 38.1 | Increase to support GSD/DOIT Published rates |
| 19900 | 545710 | DOIT HCM Assessment Fees | 16.6 | 16.1 | 0 | 1.9 | 0.0 | 13.0 | 3.1 | 18.0 | Increase to support GSD/DOIT Published rates |
| 19900 | 545900 | Printing & Photo Services | 7.9 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 546100 | Postage & Mail Services | 5.9 | 10.7 | 0 | 2.8 | 0.0 | 3.2 | 4.7 | 10.7 | |
| 19900 | 546400 | Rent Of Land & Buildings | 0.0 | 2.8 | 0 | 1.0 | 0.0 | 0.0 | 1.8 | 2.8 | |
| 19900 | 546500 | Rent Of Equipment | 12.5 | 22.8 | 0 | 3.5 | 0.0 | 9.6 | 9.7 | 22.8 | |
| 19900 | 546600 | Communications | 10.2 | 7.6 | 0 | 2.2 | 0.0 | 5.4 | 0.0 | 7.6 | |
| 19900 | 546610 | DOIT Telecommunications | 72.7 | 87.0 | 0 | 19.8 | 0.0 | 24.9 | 39.3 | 84.0 | Funding to support GSD/DOIT Published rates |
| 19900 | 546700 | Subscriptions/Dues/License Fee | 21.8 | 14.8 | 0 | 4.7 | 0.0 | 1.8 | 8.3 | 14.8 | |
| 19900 | 546800 | Employee Training & Education | 7.9 | 15.3 | 0 | 4.5 | 0.0 | 2.2 | 8.6 | 15.3 | |
| 19900 | 546900 | Advertising | 0.1 | 9.0 | 0 | 0.6 | 0.0 | 1.2 | 7.2 | 9.0 | |
| 19900 | 547900 | Miscellaneous Expense | 1.7 | 1.2 | 0 | 0.1 | 0.0 | 1.1 | 0.0 | 1.2 | |
| 19900 | 548300 | Information Tech Equipment | 0.0 | 12.7 | 0 | 0.6 | 0.0 | 12.1 | 0.0 | 12.7 | |
| 19900 | 548900 | Buildings & Structures | 7.2 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 549600 | Employee O/S Mileage & Fares | 11.7 | 10.2 | 0 | 2.9 | 0.0 | 1.5 | 5.8 | 10.2 | |
| 19900 | 549700 | Employee O/S Meals & Lodging | 8.0 | 13.1 | 0 | 3.9 | 0.0 | 1.7 | 7.5 | 13.1 | |
| | 400 | Other | 305.6 | 452.5 | 0 | 132.7 | 0.0 | 168.8 | 169.3 | 470.8 | |
| TOTAL EXPENSE | | | 6,328.3 | 7,391.3 | | 4,878.8 | 0.0 | 1,314.6 | 1,297.1 | 7,490.5 | |

Energy Conservation and Management

BU PCode
52100 P740

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 | | | |
| 19900 | 535200 | Professional Services | 1000 | contracts to support ECAM online web content used for public transparency | 2,004.8 | 401.8 | 0.0 | 0.0 | 10,000.0 | 10,401.8 | |
| 19900 | 535300 | Other Services | 1000 | Federal grant contracts to support energy efficiency efforts statewide for a clean energy output | 5,837.4 | 0.0 | 0.0 | 0.0 | 20,000.0 | 20,000.0 | Federal increase to support additional contract needs for HEAR and HER Federal grant obligations |
| 19900 | 535309 | Other Services - Interagency | 1000 | | 274.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 535600 | IT Services | 1000 | IT contracts that support agencywide network support. | 0.0 | 18.5 | 0.0 | 0.0 | 0.0 | 18.5 | |
| 20150 | 535200 | Professional Services | 1000 | Contracts to support energy efficiency energy audits for public buildings | 79.6 | 0.0 | 247.9 | 0.0 | 0.0 | 247.9 | |
| 22290 | 535300 | Other Services | 1000 | Contracts to support community energy efforts with local government and non profits | 0.0 | 0.0 | 1,643.7 | 0.0 | 0.0 | 1,643.7 | |
| TOTAL EXPENSE | | | | | 8,196.5 | 420.3 | 1,891.6 | 0.0 | 30,000.0 | 32,311.9 | |

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 | | |
| 19900 | 535100 | Medical Services | 1000 | 1.7 | 4.5 | 0.0 | 0.0 | 0.0 | 4.5 | |
| 19900 | 535200 | Professional Services | 1000 | 4,453.7 | 200.0 | 0.0 | 0.0 | 5,000.0 | 5,200.0 | Professional Services include strategic planning contract to substantially update the Forestry Division's programs towards responding to climate change; wildland fire training courses; safety courses and forest inspectors who assist with identifying areas that may require fuel reductions to promote the health and safety of our forests. |
| 19900 | 535300 | Other Services | 1000 | 4,908.6 | 0.0 | 0.0 | 0.0 | 12,713.5 | 12,713.5 | |
| 19900 | 535309 | Other Services - Interagency | 1000 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 1.0 | Agreements with Cultural Affairs for access to the ARMS system |
| 19900 | 535600 | IT Services | 1000 | 0.0 | 138.8 | 0.0 | 0.0 | 0.0 | 138.8 | EMNRD's IT staff employ numerous contractors to provide technical and infrastructure support to maintains a professional and secure network |
| 32100 | 535200 | Professional Services | 1000 | 28.6 | 0.0 | 50.0 | 0.0 | 0.0 | 50.0 | Strategic planning contract to substantially update the Forestry Division's programs towards responding to climate change |
| 32200 | 535200 | Professional Services | 1000 | 60.6 | 0.0 | 100.0 | 0.0 | 0.0 | 100.0 | |
| 32200 | 535300 | Other Services | 1000 | 3,774.6 | 0.0 | 2,250.0 | 2,000.0 | 0.0 | 4,250.0 | Federal funds for forest and watershed management projects, public outreach projects, tree improvement programs and identification of federally and state listed endangered plants and identification of communities at risk. |
| 40140 | 535300 | Other Services | 1000 | 0.0 | 0.0 | 0.0 | 2,606.0 | 0.0 | 2,606.0 | Increase funding per funding formula provided by DFA |
| 95600 | 535200 | Professional Services | 1000 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Watershed thinning and forest land t thinning contracts to mitigate wildland fires |
| TOTAL EXPENSE | | | | 13,228.9 | 344.3 | 2,400.0 | 4,606.0 | 17,713.5 | 25,063.8 | |

State Parks

BU PCode
52100 P742

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 | | | |
| 20010 | 535100 | Medical Services | 1000 | Veterinary services for wild animals | 70.1 | 0.0 | 46.5 | 0.0 | 0.0 | 46.5 | |
| 20010 | 535200 | Professional Services | 1000 | NM State Parks will require contractual services for promoting the outdoor education program | 43.5 | 0.0 | 296.4 | 0.0 | 0.0 | 296.4 | |
| 20010 | 535300 | Other Services | 1000 | Contracts to support park maintenance utilizing correction staff | 201.6 | 89.7 | 84.2 | 0.0 | 0.0 | 173.9 | |
| 20010 | 535309 | Other Services - Interagency | 1000 | | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20010 | 535600 | IT Services | 1000 | For computer IT services to include network monitoring, audits and improvements | 64.6 | 0.0 | 126.1 | 0.0 | 0.0 | 126.1 | |
| 20010 | 535800 | Capital -Professional Contract | 1000 | Contracts to support federally owned park engineering and architectural services | 21.7 | 0.0 | 0.0 | 0.0 | 2,321.1 | 2,321.1 | |
| 64600 | 535200 | Professional Services | 1000 | NM State Parks will require contractual services for promoting the outdoor education program | 672.0 | 0.0 | 161.2 | 0.0 | 0.0 | 161.2 | |
| 64600 | 535300 | Other Services | 1000 | | 286.4 | 0.0 | 165.1 | 0.0 | 0.0 | 165.1 | |
| 64600 | 535800 | Capital -Professional Contract | 1000 | | 981.0 | 0.0 | 1,050.5 | 0.0 | 0.0 | 1,050.5 | |
| TOTAL EXPENSE | | | | | 2,342.5 | 89.7 | 1,930.0 | 0.0 | 2,321.1 | 4,340.8 | |

Mine Reclamation

BU PCode
52100 P743

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 | | | |
| 19900 | 535200 | Professional Services | 1000 | Contracts for engineering design, construction monitoring services | 1,311.5 | 78.8 | 0.0 | 410.0 | 7,690.7 | 8,179.5 | |
| 19900 | 535300 | Other Services | 1000 | Construction contracts for work at various Abandoned Mine Lands | 1,602.4 | 0.0 | 0.0 | 0.0 | 5,840.3 | 5,840.3 | Federal increase to support the increased federal mining reclamation work |
| 19900 | 535309 | Other Services - Interagency | 1000 | | 8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19900 | 535600 | IT Services | 1000 | For continue our efforts to build our IT infrastructure | 0.0 | 12.6 | 0.0 | 0.0 | 5.8 | 18.4 | |
| 31900 | 535300 | Other Services | 1000 | to support coal mining compliance changes | 0.0 | 0.0 | 4.7 | 0.0 | 0.0 | 4.7 | |
| 56600 | 535200 | Professional Services | 1000 | Contracts for engineering design, construction monitoring services | 0.0 | 0.0 | 21.8 | 0.0 | 0.0 | 21.8 | |
| 56600 | 535300 | Other Services | 1000 | To support mining act compliance changes | 0.0 | 0.0 | 4.9 | 0.0 | 0.0 | 4.9 | |
| TOTAL EXPENSE | | | | | 2,922.9 | 91.4 | 31.4 | 410.0 | 13,536.8 | 14,069.6 | |

Oil and Gas Conservation

BU PCode
52100 P744

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 | | |
| 12180 | 535300 | 1000 | Other Services Contract for continued Carlsbad brine well monitoring | 959.6 | 0.0 | 240.4 | 0.0 | 0.0 | 240.4 | |
| 19900 | 535200 | 1000 | Professional Services Support contracted hearing examiner to help reduce overall backlog of OCD pending hearing | 40.4 | 330.3 | 0.0 | 0.0 | 0.0 | 330.3 | |
| 19900 | 535300 | 1000 | Other Services Federal abandoned well and reclamation contracts | 3,231.2 | 19.2 | 0.0 | 0.0 | 30,476.5 | 30,495.7 | |
| 19900 | 535600 | 1000 | IT Services Support IT application support for the OCD, including the online permitting system and imaging system. | 0.0 | 13.2 | 0.0 | 0.0 | 0.0 | 13.2 | |
| 20860 | 535200 | 1000 | Professional Services IT contractual support for the development of an Oil Conservation Division online application system | 86.9 | 0.0 | 1,199.0 | 0.0 | 0.0 | 1,199.0 | |
| 20860 | 535300 | 1000 | Other Services | 322.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20860 | 535600 | 1000 | IT Services | 510.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 31100 | 535200 | 1000 | Professional Services Professional service contracts to support plugging compliance changes | 44.3 | 0.0 | 65.4 | 0.0 | 0.0 | 65.4 | |
| 31100 | 535209 | 1000 | Professional Svcs - Interagen | 146.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 31100 | 535300 | 1000 | Other Services Abandoned well plugging contracts statewide | 13,451.1 | 0.0 | 19,778.6 | 0.0 | 0.0 | 19,778.6 | |
| 31100 | 535500 | 1000 | Attorney Services | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 31100 | 535600 | 1000 | IT Services Support IT application support for the OCD, including the online permitting system and imaging system. | 0.0 | 0.0 | 36.0 | 0.0 | 0.0 | 36.0 | |
| 40120 | 535200 | 1000 | Professional Services Contracts to support water quality permit processes | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 70.0 | |
| TOTAL EXPENSE | | | | 18,842.1 | 362.7 | 21,389.4 | 0.0 | 30,476.5 | 52,228.6 | |

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 | | | |
| 19900 | 535200 | Professional Services | 1000 | Contract to support contract tracking system | 3.3 | 13.1 | 0.0 | 0.0 | 0.0 | 13.1 | |
| 19900 | 535300 | Other Services | 1000 | Contract to support small contract obligations needed for admin support | 1.2 | 10.0 | 0.0 | 4.3 | 2.2 | 16.5 | |
| 19900 | 535400 | Audit Services | 1000 | To cover the annual department audit. | 158.4 | 154.9 | 0.0 | 16.0 | 4.8 | 175.7 | Increase to support GSD/DOIT Audit published rates |
| 19900 | 535600 | IT Services | 1000 | IT contracts to support network systems | 0.0 | 25.0 | 0.0 | 5.3 | 5.0 | 35.3 | |
| TOTAL EXPENSE | | | | | 162.9 | 203.0 | 0.0 | 25.6 | 12.0 | 240.6 | |

State of New Mexico
Specials Agency Report (3500)

Run Date: 8/29/25
 Run Time: 11:14:27 AM

Report Name

| Business Unit | Rank | Form ID | Language Requested for GAA | Request Type Name | GF Request | Total Request | FTE Request | Agency Contact | Phone |
|---------------|------|---------|--|-------------------|------------|---------------|-------------|----------------|--------------|
| 52100 | 1 | 74091 | Seven million four hundred fifty-thousand-dollar investment through the Government Results and Opportunity fund to modernize and strengthen internal administrative system | GRO requests | 4,750.0 | 4,750.0 | 0.00 | Matthew Lovato | 505-490-5892 |
| 52100 | 2 | 74058 | Fundng to support the Community Energy Efficiency Development Program | Special (FY 27) | 10,000.0 | 10,000.0 | 0.00 | Matthew Lovato | 505-490-5892 |
| 52100 | 3 | 74053 | To support the Wildfire Prepared Program grants and contracts | Special (FY 27) | 50,000.0 | 50,000.0 | 0.00 | Matthew Lovato | 505-490-5892 |
| 52100 | 4 | 74082 | To support the development of an AI enabled wildfire early detection Camrea network statewide | Special (FY 27) | 2,000.0 | 2,000.0 | 0.00 | Matthew Lovato | 505-490-5892 |

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 52100
Agency: Energy, Minerals and Natural Resources
Program:
Analyst: Matthew Lovato
Phone: 505-490-5892

Request Type: Special (FY 27)

Rank: 3

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

| Sources | | Uses | |
|------------------------------------|----------------------|---|-----------------|
| Revenue Account | Amount | Uses Account | Amount |
| General Fund Transfers | 50,000.0 | Contractual Services | 25,000.0 |
| Total Sources | 50,000.0 | Other | 25,000.0 |
| Full Time Equivalents (FTE) | | Total Uses | 50,000.0 |
| Type | Amount of FTE | Request is related to a recurring expense | Yes |
| | 0.00 | Request is related to a capital request | No |
| Total FTE | 0.00 | Request is related to proposed legislation | No |

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

To support the Wildfire Prepared Program grants and contracts

Justification Quantitative Data (Description)

These are grants to political subdivisions of the state to establish community-based programs to conduct wildfire prepared structure assessments and provide certification, and grants to qualified entities to assist eligible property owners with making the necessary changes to their residences. The contracts will include real-time, interactive wildfire hazard mapping to guide the work of the Fire Planning Task Force and Wildfire Prepared Program.

300
 \$25,000,000.00
 400
 \$25,000,000.00
 Total
 \$50,000,000.00

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

Funding is requested to implement the SB33 Wildfire Prepared Program, as outlined in the Governor's April 7, 2025, veto message of HB191. The funding is requested for the two types of grants authorized in Chapter 55, Section 4, Laws 2025. These grants are to political subdivisions to establish community wildfire preparedness programs, to conduct structure assessments and provide certifications. Grants would also be available to qualified entities to assist eligible property owners with necessary home modifications.

Request: How the dollars will be spent.

These are grants to political subdivisions of the state to establish community-based programs to conduct wildfire prepared structure assessments and provide certification, and grants to qualified entities to assist eligible property owners with making the necessary changes to their residences. The contracts will include real-time, interactive wildfire hazard mapping to guide the work of the Fire Planning Task Force and Wildfire Prepared Program.

Request: Explain why request is nonrecurring need.

This request is a startup to implement BD33 which the funding will be used to establish community-based programs to include interactive wildfire hazard mapping.

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

The funding for wildfire preparedness will continue to be requested through emergency executive orders which takes longer to process.

Performance: How will agency performance be affected.

This funding will allow the State Forestry Division to have funding that will support wildfire preparedness which involves training equipment and setup stages for all firefighters who will be on call for any wildfire suppression call out.

Performance: How will agency performance will be improved.

This funding will allow the EMNRD State Forestry Division to have funding immediately available each year for wildfire preparedness where in the past the funding was provided through multiple executive orders which required several approvals prior to getting the budget setup.

Brief description of problem agency is addressing.

SB33 which created the Wildfire Prepared Act was enacted in 2025 by the Governor, but no funding was appropriated to the act. in Governor Lujan Grisham's April 7, 2025, veto message of House Bill 191 with the expectation that EMNRD would submit a budget request for an SB33 grant program and staff to administer the program in FY27

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 52100
Agency: Energy, Minerals and Natural Resources
Program:
Analyst: Matthew Lovato
Phone: 505-490-5892

Request Type: Special (FY 27)

Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

| Sources | | Uses | |
|-----------------------------|-----------------|---|-----------------|
| Revenue Account | Amount | Uses Account | Amount |
| General Fund Transfers | 10,000.0 | Other | 10,000.0 |
| Total Sources | 10,000.0 | Total Uses | 10,000.0 |
| Full Time Equivalents (FTE) | | | |
| Type | Amount of FTE | Request is related to a recurring expense | Yes |
| | 0.00 | Request is related to a capital request | No |
| Total FTE | 0.00 | Request is related to proposed legislation | No |

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

Fundng to support the Community Energy Efficiency Development Program

Justification Quantitative Data (Description)

Additional \$10m for CEED. The first \$10m is allocated and flowing; second \$15m and \$5m are already in the works to be spent in FY26 and early FY27. The program is oversubscribed, and the need remains great. An appropriation here will likely be supported by the Senator Pro Tem and key Representatives.

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

This program has exceeded the funding availability due to the high demand for the funds by the public. Additional funding will allow this growing program to continue t provide funding to new applicants. CEED's primary goal is helping New Mexicans upgrade to more efficient homes. This will reduce their energy bills while keeping homes comfortably lit, heated and cooled. CEED projects include installing insulation, replacing old, inefficient appliances or more comprehensive retrofits of homes. They can also include health and safety improvements for indoor air and drinking water quality.

Request: How the dollars will be spent.

Funding will support projects for purposes that include reducing greenhouse gas emissions, increasing electricity from renewable energy resources, and increasing the efficiency of electricity from energy efficiency projects.

Request: Explain why request is nonrecurring need.

The funding is for one-time projects to local entities to provide energy efficiency measure to know applicants in need of utility costs savings. The funds will be sed for grants which are non-recurring funding to the agency.

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

If no funding is appropriated the Community Energy Efficiency Development Program will become stagnant with only the grants that are currently aligned to b grants. More people will continue to see higher utility costs and the electric grid will become over burdened.

Performance: How will agency performance be affected.

The agency performance will continue to increase with the additional funding available allowing more low-income areas of the state which will reduce utility costs for New Mexicans.

Performance: How will agency performance will be improved.

Teh agency performance will improve by allowing more grants to be issues to more areas of the state and bring ease the pressure on the overall electric gride statewide.

Brief description of problem agency is addressing.

Since the inception of this program in 2025, the Community Energy Efficiency Development Grant program has significantly grown in popularity statewide where additional funding will e needed to keep the program moving forward and allowing additional local entity to get involved with the program.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 52100
Agency: Energy, Minerals and Natural Resources
Program:
Analyst: Matthew Lovato
Phone: 505-490-5892

Request Type: Special (FY 27)

Rank: 4

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

| Sources | | Uses | |
|-----------------------------|----------------|---|----------------|
| Revenue Account | Amount | Uses Account | Amount |
| General Fund Transfers | 2,000.0 | Contractual Services | 2,000.0 |
| Total Sources | 2,000.0 | Total Uses | 2,000.0 |
| Full Time Equivalents (FTE) | | | |
| Type | Amount of FTE | Request is related to a recurring expense | Yes |
| | 0.00 | Request is related to a capital request | No |
| Total FTE | 0.00 | Request is related to proposed legislation | No |

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

To support the development of an AI enabled wildfire early detection Camrea network statewide

Justification Quantitative Data (Description)

The EMNRD State Forestry Division has working with Santa Fe County and Bernalillo County to test this AI enable camera system. This funding will allow the division to expand this imitative statewide which will help evaluate laree areas of land for potential fire risks before the risk become a high priority

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

a network of high-resolution AI-enabled wildfire early detection camera stations capable of generating a 360-degree panoramic visual feed with capability to refresh once per minute. The network will be provided by a contract with an entity to provide the hardware, software, deployment, maintenance, continuous monitoring and outreach and training for all New Mexico firefighting agencies and resources.

Request: How the dollars will be spent.

These funds will allow the EMNRD State Forestry Division to expand a polit program between Santa Fe County and Bernalillo County to setup a stateside AI enabled wildfire detection camera system. This system will help firefighters manage wildland fires and better protect lands across the state.

Request: Explain why request is nonrecurring need.

This funding will support a contract with an entity to provide the hardware, software, deployment, maintenance, continuous monitoring and outreach and training for all New Mexico firefighting agencies and resources.

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

Without this system wildfire response will continue to lag which can increase the size of wildfires statewide. Communicaitons between state and federal fire responders will not be as accurate without this information that can be provided by these cameras.

Performance: How will agency performance be affected.

The agency performance will increase with more accurate information that can be shared statewide will all fire responders. This type of system will allow fire response to be more effective thus managing wildland fires faster.

Performance: How will agency performance will be improved.

The agency performance will improve with better more accurate information that is real time that will allow the agency to quickly respond to any wildland fire. The response times will greatly decrease, and wildfires will be suppressed faster.

Brief description of problem agency is addressing.

Currently there is not a statewide camera detection system for mapping wildfire suppression efforts. This funding will allow the division to take a pilot program between Santa Fe County and Bernalillo County and make it statewide allowing all fire responders information for better communication.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 52100
Agency: Energy, Minerals and Natural Resources
Program:
Analyst: Matthew Lovato
Phone: 505-490-5892

Request Type: GRO requests

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

| Sources | | Uses | |
|-----------------------------|----------------|---|----------------|
| Revenue Account | Amount | Uses Account | Amount |
| General Fund Transfers | 4,750.0 | Contractual Services | 4,750.0 |
| Total Sources | 4,750.0 | Total Uses | 4,750.0 |
| Full Time Equivalents (FTE) | | | |
| Type | Amount of FTE | Request is related to a recurring expense | Yes |
| | 0.00 | Request is related to a capital request | No |
| Total FTE | 0.00 | Request is related to proposed legislation | No |

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

Seven million four hundred fifty-thousand-dollar investment through the Government Results and Opportunity fund to modernize and strengthen internal administrative system

Justification Quantitative Data (Description)

The Energy, Minerals and Natural Resources Department (EMNRD) seeks a \$7.45 million investment through the Government Results and Opportunity (GRO) Fund beginning in Fiscal Year 2027 (FY27). This pilot aims to modernize and strengthen EMNRD's internal administrative systems to enable the more effective delivery of energy and natural resource programs across New Mexico. Over three years, the project will:

- Build internal staffing and operational infrastructure
- Improve data transparency and financial strategy
- Establish systems for performance-based service delivery
- Expand cost recovery and federal grant alignment
- Institutionalize best practices to support long-term sustainability

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

The Energy, Minerals and Natural Resources Department (EMNRD) seeks a \$7.45 million investment through the Government Results and Opportunity (GRO) Fund beginning in Fiscal Year 2027 (FY27). This pilot aims to modernize and strengthen EMNRD's internal administrative systems to enable the more effective delivery of energy and natural resource programs across New Mexico.

Request: How the dollars will be spent.

Over a three year period EMNRD will engage with an outside contractor to do the following:

1. Year 1 – FY27: Assessment, Planning, and Strategy Development-Build a foundation for modernization through department-wide assessments and strategic planning.
2. Year 2- FY28: Implementation and Modernization-activate findings from Year 1 through hiring, systems modernization, and training deployment.
3. Year 3 – FY29: Monitoring, Evaluation, and Institutionalization-Finalize integration of improvements and ensure long-term sustainability.

Request: Explain why request is nonrecurring need.

This request is non-recurring as the agency currently functions with legacy systems. This funding will allow the agency to hire an outside contractor to evaluate and develop modern internal systems that will help the agency better serve its constituents, partners, stakeholders and communities that the agency works with.

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

The agency will continue to use legacy systems which will slow progress between the agency, its stakeholders, partners and communities it works with. As the agency continues to grow and the push for clean energy initiatives, wildfire mitigation, natural resource development and reclamation efforts in the oil and gas industry as well and mineral extraction continues the agency needs to modernize to keep up with industry standards.

Performance: How will agency performance be affected.

This project incorporates best practices from:

- Federal and state modernization initiatives
- Organizational development literature on administrative staffing and change management
- National training and onboarding models
- Performance audit and QA/QC frameworks
- Revenue and grant optimization strategies based on indirect cost analysis

These approaches have been successfully adopted by other high-performing agencies and jurisdictions to stabilize administrative functions, improve efficiency, and reduce long-term costs.

Performance: How will agency performance will be improved.

Metrics Tracked Annually:

- Staff retention and satisfaction
- Reduction in HR/contract/budget errors
- Time saved through process improvement
- Indirect cost recovery gains
- Federal funding aligned to sustainable programs
- Stakeholder engagement satisfaction (via surveys)
- Audit risk reduction

An independent evaluator will issue a final report with findings and recommendations.

Ongoing Coordination and Oversight

In accordance with the 2025 GRO training, EMNRD will:

- Report progress regularly to DFA and LFC analysts
- Demonstrate measurable outcomes before seeking recurring funding
- Adhere to LFC guidance to remain within GRO's 1% general fund cap
- Participate in future oversight or technical assistance, as needed

Brief description of problem agency is addressing.

EMNRD currently operates with legacy systems and insufficient administrative infrastructure, leading to challenges in meeting public service and compliance goals. Specific needs include:

- Staffing and Capacity Gaps: Many divisions lack dedicated administrative support and training for essential functions like contracting, budgeting, and HR, leading to frequent rework and delays.
- Inconsistent Training and Onboarding: Onboarding and staff development are decentralized and incomplete, impacting retention and reducing readiness.
- Data Limitations: EMNRD lacks department-wide dashboards and analytics tools to support performance management or transparent public reporting.
- Revenue Underutilization: Indirect cost recovery is inconsistent across divisions, and many federal grants are not fully aligned with sustainable cost models.
- Stakeholder Engagement: There is no structured stakeholder engagement strategy, limiting transparency and feedback from communities, partners, and policymakers.

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 52100 Energy, Minerals and Natural Resources Department

Program: P740 Energy Conservation and Management

The purpose of the energy conservation and management program is to develop and implement clean energy programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce in-state water demands associated with fossil-fueled electrical generation.

| Performance Measures: | | 2024-25 Target | 2024-25 Result | Met Target | Year End Result Narrative |
|-----------------------|---|----------------|----------------|------------|---|
| Explanatory | Number of emergency responder and shipment inspection trainings and practice exercises conducted related to the waste isolation pilot plant | N/A | 0 | N/A | All emergency trainings are done within the requirements set for WIPP processes |
| Outcome | Percent of completed tax credit applications reviewed within thirty days of receipt | 92% | 100% | Yes | the Energy Conservation Management Division continues to work with the public to ensure all tax credit applications are processed timely. |

Program: P741 Healthy Forests

The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and state forest lands and associated watersheds.

| Performance Measures: | | 2024-25 Target | 2024-25 Result | Met Target | Year End Result Narrative |
|-----------------------|--|----------------|----------------|------------|---|
| Explanatory | Percent of forest acres treated in high priority watersheds | N/A | 0% | N/A | |
| Output | Number of acres treated in New Mexico's forests and watersheds | 14,500 | 19,931 | Yes | Areas are selected for restoration treatments based on priorities identified in the current New Mexico Forest Action Plan. This plan was approved in 2021 by the U.S. Secretary of Agriculture. The plan is used to select the location of future restoration treatments using maps of the top 500 watersheds at risk, representing about 20% of all HUC 12 watersheds in New Mexico. The Forestry Division plans and implements restoration treatments adjacent to other agency treatment areas whenever possible to achieve the greatest landscape-scale impact. For example, the Forestry Division sequences and co-locates projects with agencies that include the New Mexico State Land Office, New Mexico Department of Game and Fish, USDA Forest Service, Bureau of Land Management, Bureau of Reclamation, and agencies that manage tribal, county, and municipal lands. |

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P741 Healthy Forests

| Performance Measures: | | 2024-25 Target | 2024-25 Result | Met Target | Year End Result Narrative |
|-----------------------|--|----------------|----------------|------------|--|
| Output | Number of nonfederal wildland firefighters provided professional and technical incident command system training | 1,500 | 2,149 | Yes | The Forestry Division organizes wildland firefighter training events throughout the state primarily from October to April at a variety of volunteer, county, and municipal fire departments, as well as state and local agency locations. The establishment of a new state price agreement for training contractors and additional federal funding received by the Division has allowed the Division to provide more opportunities for in-person and online training and attendance at the scheduled classes throughout the state met or exceeded expectations. Our trainings are offered to state Forestry Division staff, paid municipal and county fire departments, volunteer firefighters, and staff in other state agencies such as the DOT and DHSEM. |
| Output | Percent of communities with medium- or high-impervious surface cover that receive technical assistance | 50% | 84% | Yes | The Division uses a high resolution GIS model of communities and impervious surfaces developed as part of the 2020 Forest Action Plan process. Trees help control stormwater runoff in developed areas with pavement. The Division strives to provide outreach, technical assistance and federal grant funding opportunities to communities that need assistance to develop or maintain trees for water infiltration, shade and other benefits. |
| Output | Percent of forest and watershed restoration accomplished within high priority watersheds | 50% | 0% | No | |
| Output | Percent of forest and watershed restoration projects with total funding leveraged from federal, local, tribal, private and other state funding | 50% | 95% | Yes | The Division used Federal funding, Capital Improvement Project funding, and Forest and Watershed Restoration Act funding to establish multiple projects on high priority watersheds throughout the state totaling \$17.9 million. |

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P741 Healthy Forests

| Performance Measures: | | 2024-25 Target | 2024-25 Result | Met Target | Year End Result Narrative |
|-----------------------|---|----------------|----------------|------------|--|
| Output | Percent of wildland firefighting equipment and training provided to local communities and fire departments in medium- or high-threat response areas | 50% | 100% | Yes | The Division successfully held 76 wildland fire training sessions and awarded 48 Volunteer Fire Assistance Grants to fire departments in communities with a medium or high threat response area. The trainings align with the National Wildfire Coordinating Group's (NWCG) certification requirements, which will increase the state's wildland fire response capability and safety. The awarded grants provide funding for essential wildland fire personal protective equipment, communications equipment, fire shelters, and other crucial tools that ensure a safe and effective response to wildland |

Program: P742 State Parks

The purpose of the state parks program is to create the best recreational opportunities possible in state parks by preserving cultural and natural resources, continuously improving facilities and providing quality, fun activities and to do it all efficiently.

| Performance Measures: | | 2024-25 Target | 2024-25 Result | Met Target | Year End Result Narrative |
|-----------------------|--|----------------|----------------|------------|---|
| Explanatory | Amount of self-generated revenue per visitor, in dollars | N/A | \$1.13 | N/A | A new visitor fees schedule was effective for Q3 which supported revenue performance. |
| Explanatory | Number of visitors to state parks | N/A | 5,214,926 | N/A | Visitation was supported by increased and stable lake levels in the northeast, eastern, and northwest regions of the state. |

Program: P743 Mine Reclamation

The purpose of the mine reclamation program is to implement the state laws that regulate the operation and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.

| Performance Measures: | | 2024-25 Target | 2024-25 Result | Met Target | Year End Result Narrative |
|-----------------------|---|----------------|----------------|------------|---|
| Outcome | Percent of inspections of active mining operations showing compliance with approved permits and regulations | 98% | 98% | Yes | The MMD division has maintained staffing adequate to ensure inspections of active mines are completed annually. Required reporting has allowed for the division to respond and ensure mining are operating within state and federal regulations |

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P743 Mine Reclamation

| Performance Measures: | | 2024-25 Target | 2024-25 Result | Met Target | Year End Result Narrative |
|-----------------------|---|----------------|----------------|------------|---|
| Outcome | Percent of permitted mines with approved reclamation plans and adequate financial assurance posted to cover the cost of reclamation | 98% | 99% | Yes | The Coal and Mining Act Programs both require financial assurance for permitted mines. For FY25, the Coal Program had 5 coal mines that received a total of 45 actual inspections equaling 100% of the number of inspections targeted. Additionally, all five coal mines were 100% covered by financial assurance. The Mining Act Reclamation Program manages 60 mines. Fifty-nine (59) mines out of 60 mines have adequate financial assurance posted to cover the cost of reclamation. Combined with the Coal Program, this translates to 99% compliance. |

Program: P744 Oil and Gas Conservation

The purpose of the oil and gas conservation program is to assure the conservation and responsible development of oil and gas resources through professional, dynamic regulation.

| Performance Measures: | | 2024-25 Target | 2024-25 Result | Met Target | Year End Result Narrative |
|-----------------------|---|----------------|----------------|------------|---|
| Explanatory | Number of requested hearing and continuances | N/A | 7,602 | N/A | Hearings and continuances remain high due to the high oilfield activity in the state. The majority of the cases are compulsory pooling. |
| Explanatory | Number of violations issued | N/A | 6,070 | N/A | The OCD issued 6,070 violations recorded for FY25 across both the North and South districts |
| Explanatory | Volume of produced water injected | N/A | 1,099,603,909 | N/A | Water injection in FY25 increased 8.6 million barrels from FY24 |
| Explanatory | Volume of produced water recycled | N/A | 233,305,792 | N/A | barrels of produced water reused. Overall water use in FY25 went down compared to FY24 |
| Outcome | Volume of flared gas | 15,990,000 | 14,453,330 | No | The OCD did not meet this measure as oil and gas operator are still implementing required combination of on-site flow measurement, gas analysis, and emission factor calculations |
| Outcome | Volume of vented gas | 15,500,000 | 1,281,743 | No | The OCD did not meet this measure as oil and gas operators are still installing industry standard equipment to meet this requirement. |
| Output | Average number of days to process application drill permits | 92 | 24 | Yes | OCD processed 4,044 APDs in FY25. This is a extremely high number of permits as operators typically drill less than 2,000 wells a year. |

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P744 Oil and Gas Conservation

| Performance Measures: | | 2024-25 Target | 2024-25 Result | Met Target | Year End Result Narrative |
|-----------------------|--|----------------|----------------|------------|--|
| Output | Number of abandoned wells properly plugged | 70 | 42 | Yes | The ESA and NHPA clearances were not resolved by the federal infrastructure grant in FY25 causing OCD to miss the performance metric. However, OCD has been notified that these requirements are being lifted in FY26 which will allow for significantly more plugging activity. |
| Output | Number of inspections of oil and gas wells and associated facilities | 30,000 | 34,554 | Yes | OCD was able to meet the performance metric. |

Program: P745 Program Leadership and Support

The purpose of the program leadership and support program is to provide leadership, set policy and provide support for every division in achieving their goals.

| Performance Measures: | | 2024-25 Target | 2024-25 Result | Met Target | Year End Result Narrative |
|-----------------------|--|----------------|----------------|------------|--|
| Outcome | Percent of prior-year financial audit findings resolved | 100 | 100 | Yes | The financial audit is a key source of information that is critical in ensuring financial compliance for the agency. This tool is used annually to updated all internal processes to ensure audit findings are minimized |
| Output | Number of working days after the final grant that expenditures are available and the federal funds are allowed to be drawn | 90 | 90 | Yes | ASD continues to reconcile all federal grants within 90 days and ensure drawdowns are done within a 90 day period |

Performance Measures Summary

P740 Energy Conservation and Management

Purpose: The purpose of the energy conservation and management program is to develop and implement clean energy programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce in-state water demands associated with fossil-fueled electrical generation.

| Performance Measures: | | 2023-24 Actual | 2024-25 Actual | 2025-26 Budget | 2026-27 Request | 2026-27 Recomm |
|-----------------------|---|-------------------|-------------------|-------------------|--------------------|-------------------|
| Outcome | Percent of completed tax credit applications reviewed within thirty days of receipt | 100% | 100% | 95% | 95% | |
| Explanatory | Number of emergency responder and shipment inspection trainings and practice exercises conducted related to the waste isolation pilot plant | 16 | 0 | N/A | N/A | |

P741 Healthy Forests

Purpose: The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and state forest lands and associated watersheds.

| Performance Measures: | | 2023-24 Actual | 2024-25 Actual | 2025-26 Budget | 2026-27 Request | 2026-27 Recomm |
|-----------------------|---|-------------------|-------------------|-------------------|--------------------|-------------------|
| Output | Number of nonfederal wildland firefighters provided professional and technical incident command system training | 3,012 | 2,149 | 1,500 | 1,500 | |
| Output | Number of acres treated in New Mexico's forests and watersheds | 13,954 | 19,931 | 14,500 | 14,500 | |
| Output | Percent of forest and watershed restoration projects with total funding leveraged from federal, local, tribal, private and other state funding | 96% | 95% | 75% | 50% | |
| Output | Percent of wildland firefighting equipment and training provided to local communities and fire departments in medium- or high-threat response areas | 75% | 100% | 50% | 50% | |
| Output | Percent of communities with medium- or high-impervious surface cover that receive technical assistance | 66% | 84% | 50% | 50% | |

P742 State Parks

Purpose: The purpose of the state parks program is to create the best recreational opportunities possible in state parks by preserving cultural and natural resources, continuously improving facilities and providing quality, fun activities and to do it all efficiently.

| Performance Measures: | | 2023-24 Actual | 2024-25 Actual | 2025-26 Budget | 2026-27 Request | 2026-27 Recomm |
|-----------------------|--|-------------------|-------------------|-------------------|--------------------|-------------------|
| Explanatory | Number of visitors to state parks | 5,383,730 | 5,214,926 | N/A | N/A | |
| Explanatory | Amount of self-generated revenue per visitor, in dollars | \$.93 | \$1.13 | N/A | N/A | |

P743 Mine Reclamation

Purpose: The purpose of the mine reclamation program is to implement the state laws that regulate the operation and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.

| Performance Measures: | | 2023-24 Actual | 2024-25 Actual | 2025-26 Budget | 2026-27 Request | 2026-27 Recomm |
|-----------------------|---|-------------------|-------------------|-------------------|--------------------|-------------------|
| Outcome | Percent of permitted mines with approved reclamation plans and adequate financial assurance posted to cover the cost of reclamation | 99% | 99% | 98% | 98% | |
| Outcome | Percent of inspections of active mining operations showing compliance with approved permits and regulations | 100% | 98% | 98% | 98% | |

Performance Measures Summary

P744 Oil and Gas Conservation

Purpose: The purpose of the oil and gas conservation program is to assure the conservation and responsible development of oil and gas resources through professional, dynamic regulation.

| Performance Measures: | | 2023-24 Actual | 2024-25 Actual | 2025-26 Budget | 2026-27 Request | 2026-27 Recomm |
|-----------------------|--|-------------------|-------------------|-------------------|--------------------|-------------------|
| Output | Number of inspections of oil and gas wells and associated facilities | 39,640 | 34,554 | 30,000 | 30,000 | |
| Output | Average number of days to process application drill permits | 10 | 24 | 92 | 92 | |
| Output | Number of abandoned wells properly plugged | 105 | 42 | 70 | 70 | |
| Outcome | Volume of flared gas | 17,946,316 | 14,453,330 | 15,990,000 | | 0 |
| Outcome | Volume of vented gas | 1,480,766 | 1,281,743 | 15,500,000 | | 0 |
| Explanatory | Volume of produced water injected | 58,195,760 | 99,603,909 | N/A | N/A | |
| Explanatory | Number of requested hearing and continuances | 3,447 | 7,602 | N/A | N/A | |
| Explanatory | Volume of produced water recycled | 85,158,893 | 33,305,792 | N/A | N/A | |
| Explanatory | Number of violations issued | 5,138 | 6,070 | N/A | N/A | |

P745 Program Leadership and Support

Purpose: The purpose of the program leadership and support program is to provide leadership, set policy and provide support for every division in achieving their goals.

| Performance Measures: | | 2023-24 Actual | 2024-25 Actual | 2025-26 Budget | 2026-27 Request | 2026-27 Recomm |
|-----------------------|--|-------------------|-------------------|-------------------|--------------------|-------------------|
| Output | Number of working days after the final grant that expenditures are available and the federal funds are allowed to be drawn | 90 | 90 | 90 | 90 | |
| Outcome | Percent of prior-year financial audit findings resolved | 100 | 100 | 100 | 100 | |



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Fiscal Year 2023 STRATEGIC PLAN



STATE OF NEW MEXICO

AGENCY

Energy, Minerals and Natural
Resources Department



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Vision, Mission and Values

OUR VISION

To become the national model for an energy and natural resource agency with deep policy expertise, transparent processes, and a cohesive mission that balances conservation, development, and responsible use.

OUR MISSION

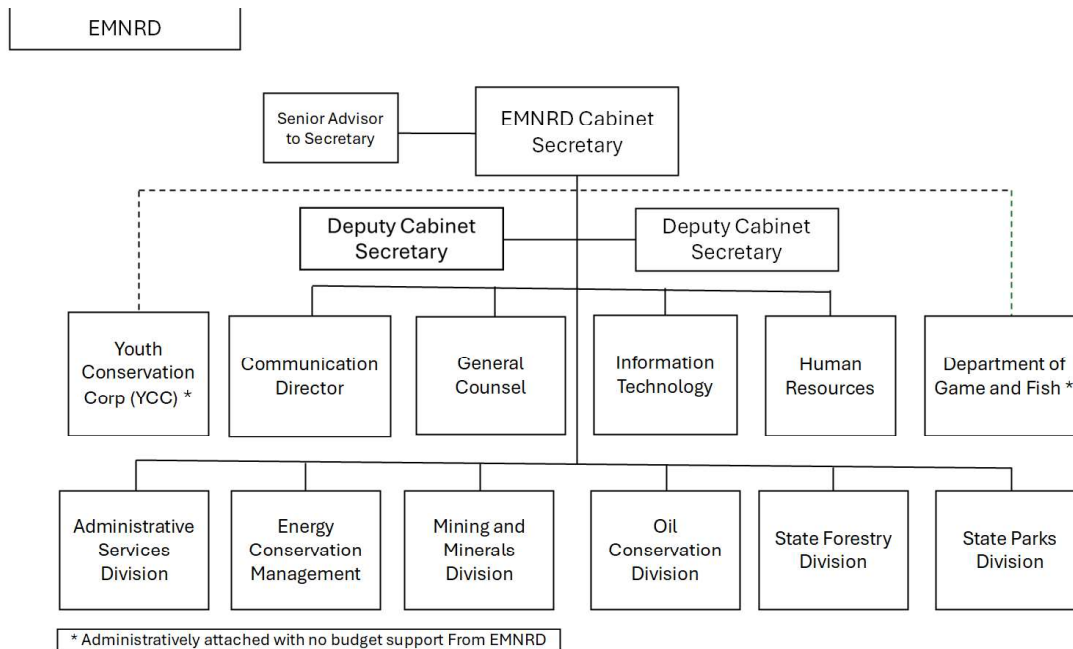
To position New Mexico as a national leader in the energy and natural resource areas for which the department is responsible.

OUR GUIDING VALUES

By using technology, elevating our partnerships, and basing our practices on the best science available, EMNRD can be a leader in natural resource management.



Organizational Structure



The New Mexico Energy, Minerals and Natural Resources Department (EMNRD) was created in 1987 through a merger between the Natural Resources Department and the Energy and Minerals Department. The individual administrative pieces of the department have been around much longer. The State Parks Commission was established in 1933, followed by the Oil Conservation Commission in 1935. The Department of State Forestry was created in 1957. The Coal Surface Commission was formed in 1972. The New Mexico Youth Conservation Corps was established and administratively attached to EMNRD in 1992. The following year (1993) marked the creation of the Mining Commission. Finally, the New Mexico Department of Game and Fish is attached to EMNRD for administrative support purposes only.

The present-day Energy, Minerals and Natural Resources Department consists of six divisions: the Energy Conservation and Management Division (ECMD) responsible for renewable energy and energy efficiency; the Mining and Minerals Division (MMD) responsible for hard rock mine regulation, mine reclamation, and abandoned mine lands; the Oil Conservation Division (OCD) responsible for the oversight of New Mexico's oil and gas industry; the State Forestry Division (SFD) responsible for forest health and wildland fire management; the State Parks Division (SPD) and the Administrative Support Division (ASD). The Office of the Secretary contains the Public Information Office, the Office of the General Counsel, and the Information Technology Office. EMNRD employs approximately 475 people at 48 different work sites across the state.



RESPONSIBLE INDUSTRY OVERSIGHT

Purpose

New Mexico has a long history of oil, gas, and mining activities. By responsibly permitting and regulating almost every aspect of the oil and gas production chain, EMNRD's Oil Conservation Division (OCD) facilitates state revenues and high-paying jobs while protecting human health and the environment. Similarly, EMNRD's Mining and Minerals Division (MMD) regulates mining industry activities from exploration through post-mining reclamation. OCD and MMD respond to evolving industry technologies and practices, implement the highest level of environmental and human health protections – including OCD's new rules to address spills and natural gas waste – and ensure that new and existing development is done in a safe and responsible manner.

Benefits to New Mexicans

- Increased state revenue
- Protect public health and the environment
- Increased collaboration between industry and environmental community
- Safeguarding orphaned well and abandoned mine sites
- Increased enforcement to ensure responsible industry actions
- Improved regulatory efficiency



RESPONSIBLE INDUSTRY OVERSIGHT

Goals and Objectives

- Implement new rules
- Increase compliance and enforcement oversight
- Reduce the amount of waste in the oil and gas industry
- Increase the number of retired wells plugged
- Develop seismic protections related to the reinjection of produced water from oil and gas production
- Increase reclamation and remediation statewide
- Expand technological and data infrastructure
- Develop and expand a professional workforce through morale boosting, cross training, and professional development opportunities
- Complete statewide abandoned mine lands inventory

Strategic Actions

- Active recruiting to reduce vacancy rates
- Increase the number of field inspections
- Oversee transparent and collaborative rulemaking processes
- Expand reclamation and remediation work
- Improve seismic monitoring
- Increase transparency through public access to data

Performance Measures

Percent of permitted mines with approved reclamation plans and adequate financial assurance posted to cover the cost of reclamation

Percent of inspections of active mining operations showing compliance with approved permits and regulations

Number of inspections of oil and gas wells and associated facilities

Volume of flared and/ or vented gas

Size of active oil spills in barrels



STRENGTHENING PROGRAM SUPPORT

Purpose

EMNRD's Program Support includes back-office support from Administrative Services, Legal, the Information Technology Office, and the Office of the Secretary which all support the programmatic responsibilities at EMNRD. With New Mexico poised to receive an influx of federal funding over the next few years, EMNRD's Program Support Division will be called upon to support high-priority projects funded through federal programs. EMNRD's Administrative Services Division also aims to engage with the PRC to ensure that statewide renewable energy objectives are met and supported.

Benefits to New Mexicans

- Improved policy and resource expertise
- Transparent, publicly accessible processes and data
- Efficient industry regulation
- Improved data availability and accessibility



STRENGTHENING PROGRAM SUPPORT

Program Goals and Objectives

- Improved communication between support and programmatic divisions
- Improved financial planning across the agency
- More efficient internal processes
- Break down siloed nature of agency

Strategic Actions

- Create internal guidelines and deadlines with clear direction for divisions
- Standardize forms
- Improve use of technological resources
- Improve collaboration with divisions in decision-making process

Performance Measures

A more productive Division, and improved response times to other divisions

Clear, consistent information delivery to divisions

Stability and diversity in the backbone of the agency

ASD, ITO, and OCG are involved in early stages of planning

Improved time reporting to outside stakeholders



ADDRESSING CLIMATE CHANGE

Purpose

Achieving the science-based greenhouse gas reduction targets set forth in the Governor’s Climate Change and Energy Waste Prevention Executive Order (2019-003) requires a whole-of-government approach, and EMNRD’s Energy Conservation and Management Division (ECMD) coordinates those efforts. ECMD’s work makes New Mexico a climate and energy leader by advancing building energy efficiency, decarbonizing and electrifying the transportation sector, ensuring Energy Transition Act compliance, integrating grid modernization initiatives, and certifying tax credit applications for multiple state programs (e.g., solar and sustainable buildings).

Benefits to New Mexicans

- Clean energy-powered economy
- Sustainable environment
- Lower greenhouse gas emissions



Program Goals and Objectives

- Reduce statewide greenhouse gas emissions
- Support modernization of New Mexico’s electric grid and ensure transmission of renewable energy
- Explore regional electricity markets for New Mexico renewable energy
- Encourage energy efficiency initiatives including building codes, combined heat and power, clean energy performance financing, and clean energy incentives programs
- Support electrification in the transportation sector including electric vehicles, charging stations, and infrastructure

Strategic Actions

- Facilitate development of EV infrastructure
- Provide educational trainings for energy efficiency and building codes
- Increase public access to renewable energy data
- Outreach to clean energy companies about NM opportunities, in partnership with the Economic Development Department

Performance Measures

Number of clean energy projects to which the division provided information and technical assistance

Percent of completed tax credit applications reviewed within thirty days of receipt



STATEWIDE ECONOMIC DIVERSIFICATION

Purpose

With 35 State Parks across New Mexico, EMNRD's State Parks Division plays a crucial role in expanding the state's outdoor recreation economy. As we've seen over the past year and a half, more New Mexicans are heading outdoors to recreate and in the next fiscal year, State Parks will focus on improving the visitor experience by expanding automated systems such as online reservations, self-pay kiosks, improving park infrastructure, installing solar panels, and staffing the division for a sustainable future with the employees needed to protect our natural resources and keep the public safe. Additionally, EMNRD is partnering with New Mexico community colleges to train new workers on the state's updated energy building codes. EMNRD serves on the newly enacted Sustainable Economy Task Force, and ECMD is working to bring new clean energy companies to New Mexico.

Benefits to New Mexicans

- Modernized state parks experience
- Fully staffed state parks to improve visitor experience and safety
- Support for NM communities through the Land and Water Conservation Fund and outdoor education opportunities
- Diverse jobs and economic opportunities



STATEWIDE ECONOMIC DIVERSIFICATION

Program Goals and Objectives

- Modernize fee collection at state parks
- Electric vehicles and infrastructure in state parks
- Green design and development in state parks
- Explore opportunities for public/private partnerships in state parks
- Expand land holding of state parks
- Improve budget and staffing availability across the State Parks division

Strategic Actions

- Improve visitor experience across 35 state parks
- Leverage funding to improve public access
- Improve employment opportunities in rural communities
- Direct investment in rural NM communities
- Support for outdoor recreation in rural NM
- Improve educational opportunities by offering outdoor classroom opportunities

Performance Measures

Number of visitors to state parks

Amount of self-generated revenue per visitor, in dollars

Number of new proposed Rio Grande Trail miles to the Rio Grande Trail Commission

Number of newly designated Rio Grande Trail miles



CONSERVATION AND NATURAL RESOURCE PROTECTION

Purpose

The duration and intensity of wildfires has increased so much that New Mexico's fire "season" is now year-round. In addition, the potential for uncontrollable mega-fires that damages communities and water sources is substantially increased for FY23 as the state's drought persists and a dry winter is forecasted. More fires lead to more burned areas that must be reclaimed, so the Forestry Division must establish a statewide seed collection program for climate-ready reforestation that will repair damage to burned areas and sequester carbon. Climate change also impacts endangered plants, whose populations are declining. In FY23 the Forestry Division will continue our work restoring and conserving natural lands.

Benefits to New Mexicans

- Fire-adapted communities
- Sustainable water supply and wildlife habitat
- Forest and natural working lands sequestering carbon
- Improved output of wood products
- Better service and technical assistance for all New Mexicans



CONSERVATION AND NATURAL RESOURCE PROTECTION

Program Goals and Objectives

- Ensure resilient forests statewide for future generations
- Improve proactive wildland fire programs and mitigate impacts post-fire
- Build statewide reforestation capacity
- Sequester carbon in forests and prevent wildfire carbon release
- Improve stakeholder engagement

Strategic Actions

- Seed collection and banking for climate-ready seeds
- Increased nursery capacity to 5 million seedlings
- Expanded land conservation programs
- Prescribed burning training and certification programs developed
- Shared Stewardship portal and planning tool developed
- Robust fire department trainings and grant programs

Performance Measures

Number of acres treated in New Mexico's forests and watersheds

Percentage of forest acres treated in high priority watersheds

Percentage of forest and watershed restoration accomplished within high priority watersheds

Number of nonfederal wildland firefighters provided professional and technical incident command system training

Percentage of wildland firefighting equipment and training provided to local communities and fire departments in medium/high threat response areas



Appendix I: Statutory Authorities by Division

EMNRD created by §9-5A-1 through 9-5A-7 NMSA 1978

- **Mining and Minerals Division**

- Surface Mining Act, 69-25A-1 to 69-25A-36
- NM Mining Act, 69-36-1 to 69-36-20
- Abandoned Mine Lands Reclamation Act, 69-25B-1 to 69-25B-12;
- Mine Registration and Reporting 69-5-7; 69-11-1 to 69-11-3; 69-26-1 to 69-26-3; 69-27-3
- Consolidation of small tracts for mineral development 69-9-1 to 69-9-10

- **Oil Conservation Division**

- Oil and Gas Act 70-2-1 to 70-2-39
- Statutory Unitization Act 70-7-1 to 70-7-21
- Produced Water Act 70-13-1 to 70-13-5
- Water Quality Act (constituent agency) 74-6-1 to 74-6-17
- Office of Interstate Natural Gas Markets 70-11-1 to 70-11-8
- Tax: Distribution to oil and gas reclamation fund 7-1-6.21; Oil and Gas Severance Tax Act 7-29-1 to 7-29-23; Enhanced Oil Recovery Act 7-29A-1 to 7-29A-5; Natural Gas and Crude Oil Production Incentive Act 7-29B-1 to 7-29B-6; Oil and Gas Emergency School Tax Act 7-31-1 to 7-31-27

- **Energy Conservation and Management Division**

- Tax Credits: Solar Market Development 7-2-18.14; Renewable Energy Production 7-2-18.18 and 7-2A-19; Sustainable building 7-2-18.24 and 7-2A-21; Geothermal ground coupled heat pumps 7-2-18.29 and 7-2A-26; Agricultural biomass 7-2-18.29 and 7-2A-26; New sustainable building 7-2-18.29 and 7-2A-28; Biodiesel blending facility 7-9-79.2
- Energy Efficiency and Renewable Energy Bonding Act, 6-21D-1 to 6-21D-10
- Public Facility Energy Efficiency 6-23-1 to 6-23-10
- Alternative Fuels Acquisition Act 13-1B-1 to 13-1B-7 and 9-5A-9
- Solar Collector Standards Act 71-6-6 to 71-6-10
- Geothermal Resources Development Act 71-9-1 to 71-9-11
- Advanced Energy Technologies Economic Development Act 71-7-1 to 71-7-7



Appendix I: Statutory Authorities by Division

EMNRD created by §9-5A-1 through 9-5A-7 NMSA 1978

- **State Forestry Division**

- Forest Conservation Act 68-2-1 to 68-2-28
- Forest Re-Leaf Act 68-2-29 to 68-2-33
- Timber Act 68-1-1 to 68-1-5
- Natural Lands Protection Act 75-5-1 to 75-5-6
- Natural Heritage Conservation Act 75-10-1 to 75-10-9
- Land Conservation Incentives Act 75-9-1 to 75-9-6; tax credits 7-2-18.10 and 7-2A-8.9
- Watershed Restoration Act 9-5A-10

- **State Parks Division**

- State Parks Division 16-2-2 to 16-2-33
- State Trails System Act 16-3-1 to 16-3-9
- Outdoor Recreation Act 16-1-1 to 16-1-4
- Boating Act 66-12-1 to 66-12-23
- Boating While Intoxicated Act 66-13-1 to 66-13-13
- Rio Grande Trail Commission 9-5C-1



Appendix II: Activities by Division

- **Administrative Services Division (ASD)**
 - provides program support to the employees in every division of the Energy, Minerals and Natural Resources Department. The division supports the department and its employees in all aspects of budget, financial reporting and compliance, purchasing, fixed assets, loss control, assignment of rights to purchase EMNRD vehicle gas and services, and oversight of building lease requirements
- **Energy Conservation and Management Division (ECMD)**
 - provides the Renewable Energy and Energy Efficiency Program of EMNRD. The Division oversee Statewide energy conservation efforts including the use of alternative fuels. These fuels include solar, wind, geothermal, and biomass resources. This is accomplished via partnerships with private businesses, higher education universities, and research laboratories to invest in clean energy.
 - The Division serves as the United States Department of Energy state administering agency for federal energy grants.
- **State Forestry (SFD)**
 - is responsible for the protection of all State Forests. The division is also responsible for statewide fire management and suppression activities as well as overall tree health. Finally, the division oversees all forest and watershed restoration efforts.
- **Mining and Minerals Division (MMD)**
 - MMD enforces and administers laws and regulations relating to mine safety, coal surface mine reclamation and abandoned mine lands reclamation.
 - MMD collects information regarding production and value of production, persons employed, mining equipment and methods and any other information as may be reasonably required
- **Oil Conservation Division (OCD)**
 - oversees all oil and gas drilling operations in the State. This is accomplished by issuing permits to drilling companies, inspecting drilling operations, protecting mineral rights, and preventing freshwater contamination.
- **State Parks (SPD)**
 - oversees the operations of 34 State Parks across the State. These State Parks are designed to protect and preserve the State's natural environment.

N E W M E X I C O



Energy, Minerals and Natural Resources Department

Fiscal Year 2027

Energy, Minerals and Natural Resources Dept.

IT STRATEGIC PLAN

September 2, 2025

Joe Montaña
Chief Information Officer

Melanie Kenderdine
Cabinet Secretary

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EXECUTIVE SUMMARY

The mission of EMNRD is to position New Mexico as a national leader in energy and natural resource areas. The FY26 EMNRD Information Technology Plan describes IT accomplishments achieved in FY25 and designates IT initiatives planned for FY26 and FY27 onward.

Information technology encompasses computer and communications infrastructure, including hardware and software, communications, and databases, as well as the applications that run on, or use, that infrastructure to deliver the actual services to internal and external customers. Each year, EMNRD makes substantial financial expenditures to operate and develop information technology (IT) systems and projects that support the agency goals and initiatives.

The EMNRD Information Technology Office (ITO) continues to be responsive to changing agency priorities, analyzing needs, directing resources, and undertaking projects for the use of appropriate and efficient technology to improve business processes.

Major agency IT initiatives supporting agency priorities now include:

- Projects to implement Energy Conservation and Management Division initiatives including multiple new Federal Rebate programs as well as new Tax Credit programs mandated in the 2024 Legislative Session.
- Implementation of systems to support the Oil Conservation Division initiatives on orphan well plugging and methane reduction.
- Planning, preparation and readiness measures moving us towards migration of our data center to the Cloud.
- Continued focus on upgrading and improving IT security to protect the department from increasing threats and risks.

At present we are facing a challenging period for our IT efforts. These challenges include:

- Dramatic increases in requests from all EMNRD business units for additional mobile, online, cloud and other software, hardware and application solutions are taxing existing staff and resources.
- Managing the capabilities and security of EMNRD's mobile workforce is challenging. While the ability of staff to work on anything from anywhere, on any device, greatly enhances productivity and effectiveness, it requires additional IT staff resources and tools to ensure all data and systems are accessible, while maintaining security.

The EMNRD Information Technology Office (ITO) remains committed to providing optimal technology solutions to assist the agency in completing business in a secure, cost-effective manner. ITO will continue to prioritize the availability and integrity of critical infrastructure, applications, and agency data.

The department contact for the EMNRD Information Technology Plan is the CIO, Joe Montano, joe.montano@emnrd.nm.gov.

I. AGENCY OVERVIEW

A. AGENCY PURPOSE AND MISSION

To position New Mexico as a national leader in the energy and natural resources areas for which the Department is responsible. The EMNRD IT Plan focuses on supporting the department's programs and goals as outlined below by developing, building, maintaining and supporting our IT infrastructure and systems.

EMNRD Sub-Organization Mission Statements

| | |
|---|---|
| PROGRAM LEADERSHIP AND SUPPORT (PS) | Provides support to the employees in every division of Energy, Minerals and Natural Resources Department in the areas of fiscal, legal, information technology, policy, and human resources. |
| ENERGY CONSERVATION AND MANAGEMENT DIVISION (ECAM) | Develops and implements effective clean energy programs — renewable energy, energy efficiency, alternative fuels, and safe transportation of radioactive waste — to promote economic growth, environmental sustainability, and wise stewardship of our natural resources while protecting public health and safety for New Mexico and its citizens. |
| MINING AND MINERALS DIVISION (MMD) | Promote the public trust by ensuring the responsible utilization, conservation, reclamation and safeguarding of land and resources affected by mining. |
| OIL CONSERVATION DIVISION (OCD) | To assure the protection, conservation, management, and responsible development of oil and gas resources through professional, dynamic regulation and advocacy for the ultimate benefit of New Mexico. |
| STATE FORESTRY DIVISION (SFD) | Empowered to protect and promote the health of our forests and watersheds by supporting wildfire suppression, providing technical resources, reducing hazards caused by insect infestations, diseases, and fire. |
| STATE PARKS DIVISION (SPD) | Protect and enhance natural and cultural resources, provide first-class recreational and education facilities and opportunities, and promote public safety to benefit and enrich the lives of visitors. |

| | |
|---------------------------------------|---|
| YOUTH CONSERVATION CORPS (YCC) | Promote the education, success, and well-being of the youth in our communities and provide community benefits of lasting value through the conservation and enhancement of New Mexico's natural resources and lasting community benefits. |
|---------------------------------------|---|

B. AGENCY BUSINESS GOALS

The EMNRD IT Plan focuses on supporting the department's programs and goals as outlined below by developing, building, maintaining and supporting our IT infrastructure and systems. The Sections III and IV contained in this document detail our IT accomplishments and plans.

Program Support

- Develop, deliver, and continuously improve the value of human resource, financial, information technology and budget services provided to the department programs, state and federal agencies and business partners.
- Enhance the department's effectiveness and efficiency through the use of information and technology.

Energy Conservation and Management Division (ECAM)

- Advance renewable energy development in New Mexico and attract new industry.
- Promote energy conservation.
- Promote alternative fuel and energy efficient transportation.
- Protect public health and safety.
- Successful implementation of federally funded grants.
- Ensure the safe and uneventful transportation of radioactive waste to the Waste Isolation Pilot Plant (WIPP) in Southeastern New Mexico.
- Develop New Mexico's Energy Policy.

Mining and Minerals Division (MMD)

- Ensure responsible reclamation of lands and resources affected by mining.
- Identify, monitor, safeguard and reclaim un-reclaimed mining activity.
- Monitor and report on all mineral production within New Mexico.

Oil Conservation Division (OCD)

- Promote balanced, consistent, fair, and transparent regulation of the oil and gas industry.
- Maintain an Effective Compliance & Enforcement Program.
- Protect public health and the environment.
- Educate the public on energy issues in New Mexico.

State Forestry Division (SFD)

- Empower New Mexico communities and landowners to protect, enhance and utilize their forest resources.
- Empower New Mexico communities and to develop, enhance, protect, and utilize their community and urban forest resources.

- Provide for fire fighter safety and community protection while promoting natural resource benefit. The Forestry Division is committed to developing qualified, equipped fire fighters to safely and effectively suppress and manage fire.
- Lead and participate in a wide range of planning efforts to identify priorities, capitalize on opportunities, and increase cooperation among partners including state, federal, tribal, and private to greater develop the capacity of the division.

State Parks Division (SPD)

- Attain sufficient and sustainable funding.
- Maximize efficiency of operations.
- Provide and promote a variety of quality visitor experiences.
- Protect and restore natural and cultural resources.

C. AGENCY VISION

EMNRD strives to make our state a leader in developing reliable supplies of energy, and energy-efficient technologies and practices, with a balanced approach toward conserving our renewable and non-renewable resources; to protect the environment and ensure responsible reclamation of land and resources affected by mineral extraction; to be effective in leading our state in growing healthy, sustainable forests and managing them for a variety of users and ecologically sound uses; and to improve the state park system into a nationwide leader that contributes to a sustainable economy statewide while protecting New Mexico’s natural, cultural, and recreational resources for posterity.

The EMNRD IT Plan focuses on supporting the department’s vision and strategic plan and is in alignment with the State of New Mexico Information Technology Strategic Plan. The primary goals are to: (1) Streamline operations and to increase staff productivity by refining EMNRD business processes and technical infrastructure through continuous process improvement; (2) Enhance delivery of services to the public and support economic development; (3) Reduce the cost of providing high quality IT services for the agency; (4) Continue to improve security and security monitoring capabilities; (5) Provide training and knowledge transfer to our technical team to enable support of current and developing technologies; and (6) Ensure agency information availability for agency and public.

D. AGENCY BUSINESS PRIORITIES AND PRIORITY CHANGES

The New Mexico Energy, Minerals and Natural Resources Department (EMNRD) protects and conserves the state’s natural resources and provides recreational opportunities throughout the state. The department is home to five programmatic divisions and one supportive division and employs both permanent as well as seasonal and fire employees. EMNRD’s primary location is the Wendell Chino Building in Santa Fe but there are greater than 50 remote sites throughout the state including multiple OCD District Offices, Forestry District Offices and New Mexico State Parks. EMNRD is structured as indicated in the organization chart contained in Appendix A-I. The IT organization is contained in Appendix A-II.

OFFICE OF THE SECRETARY

The Office of the Secretary (OFS) oversees all divisions within the Department, and includes the Office of Information Technology, the Public Information Office, and the Office of

General Counsel. OFS provides overall policy direction, strategic direction, and measures program performance for the Department. OFS is also the main liaison between the Department and the Governor, other state agencies and legislators.

Office of General Counsel

The Office of General Counsel manages the legal affairs for the entire Department. This office reviews contracts, represents the Department in administrative and judicial proceedings, drafts and analyzes proposed legislation and rules, and assists with other legal matters as necessary.

Administrative Services

The Administrative Services Division (ASD) supports the day-to-day functions of the Department. Responsible for EMNRD's finances and property, the Division manages the budget, procurement, accounting, grant reporting, and processes payment vouchers, travel documents, purchase orders, and more. IT provides infrastructure, systems and applications that support these ongoing processes. Crucially, ASD coordinates the annual financial audit and prepares the annual financial statement which ITASD also manages the HR Department and is the primary liaison between EMNRD and the State Personnel Office.

Public Information Office

The Public Information Office fields media requests, creates and approves of all marketing materials, and works closely with all Divisions to promote programs. This office writes speeches for public events, distributes press releases, and promotes the work of the Department through the website, publications, and events. The Public Information Office also provides guidance to Divisions on overall communications messaging.

Information and Technology Office

The Information Technology Office (ITO) is the central information technology and information systems provider for the Department's employees across the state. It employs technical positions that are responsible for maintaining and supporting the Department's computer systems, network telecommunications infrastructure, IT Security, and application development needs.

ENERGY CONSERVATION AND MANAGEMENT DIVISION

The Energy Conservation and Management Division (ECAM) plans and administers clean energy programs, including those that focus on development of renewable energy, alternative fuels and transportation and that promote energy efficiency and conservation. ECAM is located entirely in the Wendell Chino Building, Santa Fe.

FORESTRY DIVISION

The Forestry Division is managed from the Wendell Chino Building located in Santa Fe, NM. The Division office supports numerous statewide programs and six district offices.

Six statewide district offices are located in Chama, Cimarron, Las Vegas, Bernalillo, Capitan, and Socorro. The Returning Heroes Program and Conservation Planting Program are located within the Santa Fe city limits along with the Inmate Work Camp located within the compounds of the Los Lunas Correctional Facility and the Forest Watershed Health Office is located in downtown Albuquerque, NM.

Funding for the Forestry Division is supported by appropriations of general, other state, capital improvements and federal funds.

MINING AND MINERALS DIVISION

The Mining and Minerals Division (MMD) is located in the Wendell Chino Building, Santa Fe, New Mexico. The Division covers general administrative duties (budget and accounting functions) and policy issues, and the four programs in the Mine Reclamation Bureau:

Abandoned Mine Lands Program implements a federally funded program to safeguard and reclaim abandoned mine hazards caused by past mining.

Coal Reclamation Program regulates the operation and reclamation of coal mines under the Surface Mining Act to protect New Mexicans from the adverse effects of coal mining and to maintain primary jurisdiction over the regulation of coal mining and reclamation operations within New Mexico.

Mining Act Reclamation Program implements the New Mexico Mining Act to ensure the responsible utilization and reclamation of all lands affected by hard rock mining activities.

Mine Registration and Reporting Program is responsible for the registration of active mines and mills, annual reporting statistical information on the state's mineral industry, public outreach and safeguarding inspections of operations that are suspended to verify they represent no safety hazard to the public.

OIL CONSERVATION DIVISION

The Oil Conservation Division (OCD) staff are currently distributed among the Santa Fe, Albuquerque, Hobbs, Aztec, and Artesia offices.

OCD regional staff are primarily responsible for maintaining a field presence in order to perform well inspections and witness well operations, ensure that any spill and leaks that occur on well sites are properly inspected and remediated and ensure that wells are properly plugged and abandoned when producing operations cease.

The Santa Fe office maintains an engineering bureau, environmental bureau, compliance & enforcement bureau, and administrative bureau. The Santa Fe office is responsible for permitting drilling and production operations, budget, enforcement actions, permitting of injection wells, conducting public hearings related to oil & gas issues, statewide

environmental oversight, permitting of waste disposal sites, procurement & contracts, district office oversight, processing of requests for rule exceptions, etc.

STATE PARKS DIVISION

The State Parks Division (SPD) strives to conserve and manage natural and cultural resources for present and future generations, while meeting increasing public demand for a variety of recreational experiences. Parks Division employs are located at Santa Fe Offices and throughout the State as follows:

Northwest Region - This office oversees management of the following five (5) parks in Northwestern New Mexico including: Bluewater Lake, El Vado Lake, Fenton Lake, Heron Lake, and Navajo Lake State Parks.

Northeast Region - This office oversees management of the following eight (8) parks in Northeastern New Mexico: Cimarron Canyon, Clayton Lake, Conchas Lake, Coyote Creek, Eagle Nest Lake, Morphy Lake, Sugarite Canyon, and Ute Lake.

Southwest Region - This office oversees management of the following eight (8) parks in southwestern New Mexico: Caballo Lake, Percha Dam, City of Rocks, Elephant Butte Lake, Leasburg Dam, Pancho Villa, Rockhound, and Mesilla Valley Bosque State Parks.

Southeast Region - This office oversees management of the following seven (7) parks in southeastern New Mexico: Bottomless Lake, Brantley Lake, Living Desert Zoo & Gardens, Oasis, Oliver Lee, Santa Rosa Lake, and Sumner Lake State Parks.

Central Region - This office oversees management of the following seven (7) parks and one (1) Santa Fe Warehouse Facility in central New Mexico to include: Cerrillos Hills, Hyde Memorial, Manzano Mountains, Pecos Canyon, Rio Grande Nature Center, Storrie Lake, and Villanueva State Parks.

YOUTH CONSERVATION CORPS (YCC)

This program awards contracts through a competitive process under which contractors employ youth between the ages of 14 to 25 on projects that improve New Mexico's natural and community resources. These projects provide positive work experience for youth while preserving the state's natural and historical resources.

E. AGENCY ACCOMPLISHMENTS, GOALS AND CHALLENGES

The EMNRD Information Technology Office focuses on supporting the department's programs and goals by developing, building, maintaining and supporting our IT infrastructure and systems. Sections III and IV of this document detail our specific IT accomplishments and plans.

II. IT ENVIRONMENT

1. MAJOR APPLICATIONS

EMNRD utilizes numerous (50+) internally developed custom applications as well as standard Commercial-Off-The-Shelf (COTS) applications to support the diverse needs of our agency's business programs. All our applications are subject to regular patching, logging, and security scanning.

The principal custom applications per EMNRD division are:

- **ASD Cash Receipts** – agency cash receipts, receipt book and credit card settlement handling.
- **ECAM Tax Credits** – a series of 4 applications supporting public tax credit applications.
- **EMNRD Pass** – employee management and authentication system integrating with Microsoft Entra and EMNRD applications.
- **Forestry Fire Management System** – used to track all NM Fires and associated data.
- **MMD Shell** – supports the Mining and Minerals Division's Mine Registration, Mining Act Reclamation Program (MARF) and Abandoned Mine Lands (AML) programs.
- **OCD Permitting** – primary application used by the public, industry and the OCD for NM Oil and Gas data, permit and application submission and processing.
- **Parks Reporting** – used by all Parks on a weekly basis to provide standardized reports thru the chain of command and to provide up to date data on Parks conditions, closure and restrictions.

2. INFRASTRUCTURE

EMNRD's information technology is composed of local and wide area networks along with a cloud presence. The local network housed in the Wendell Chino building contains EMNRD's primary infrastructure from which the Local Area Networks (LAN) and Wide Area Networks (WAN) are extended to the field offices. ITO employs technologies such as: virtual machines for servers, firewalls with deep packet inspection for security, and extensive redundancy in all critical systems.

Servers

ITO servers are primarily built on redundant VMware host machines. The operating systems are primarily Microsoft based with an emphasis on standardization and up-to-date versioning.

Data Storage

ITO employs server-based databases and dedicated storage servers to host EMNRD's data. Access to data is limited and controlled for users and applications. Data is routinely backed up and stored in a secure location.

Local Area Network

Locally EMNRD consists of approximately 200 workstations on three floors of the Wendell Chino building. EMNRD hosts approximately 90 virtual servers in separate development and production environments.

Wide Area Network

ITO supports over 50 WAN sites scattered throughout the state, supporting OCD District Offices, State Parks, and State Forestry offices. Connections to these offices vary in method and technology. ITO employs multiple tools along with on-site visits to support approximately 300 workstations and over 120 pieces of network equipment at these sites.

3. SECURITY

Network security, availability, and data integrity are critical to agency operations. Firewall security policies and filtering rules are carefully constructed with inbound and outbound configurations. Public facing web servers are segregated at the network level and their traffic to and from the internal network is tightly controlled and analyzed with machine learning algorithms. Web servers themselves undergo a standardized security hardening process utilizing best practices and measures prior to being deployed. Moreover, these servers are scanned twice weekly for vulnerabilities by automated systems as well as audited by an external security contractor monthly. EMNRD is also utilizing phishing and other cyber-security training from DoIT for all employees.

Facility security is controlled by badge readers and monitored by cameras. New hire IT employees are subject to background checks.

In addition to weekly internal scans, monthly 3rd party network scans, EMNRD coordinates with DoIT for 3rd party in-depth assessments annually.

Our last annual security assessment was conducted at the end of FY2025. Cybersecurity training is conducted using KnowBe4 and it requires all agency staff to requalify annually.

4. AGENCY IT CERTIFIED PROJECTS

| State Energy Office Digital Online Platform Project | |
|--|---|
| Project Description | The purpose of this project is to provide a New Mexico State Energy Office digital online platform to support to the many new Federal and State funded grant and tax credit programs being made available. The current project funding will allow us to implement the HER and HEAR Federal grants and a portal to link to all energy opportunities including the internally developed State Tax Credit systems. |
| Estimated Project Costs | \$1,630.53 |
| Current Funding | \$1,630.53 from State and Federal sources. |
| Certified Project Phase | Implementation |
| Estimated Completion | July 2029 |
| Strategic Priority | High |
| Wildland Fire Financial Business System Project | |

| | |
|-------------------------|--|
| Project Description | Procure an integrated commercial off the shelf (COTS) based electronic system incorporating all aspects of wildland fire billing and invoicing, wildland fire timesheet tracking and reporting, purchase card data entry and reporting, cost reconciliation and cost sharing, reporting, and data warehousing. |
| Estimated Project Costs | \$507.24 |
| Current Funding | \$507.24 from Federal (Laws of 2022 C54 S10(28)) and State (FY26 GF) |
| Certified Project Phase | Implementation |
| Estimated Completion | June 2026 |
| Strategic Priority | High |

TABLE II.1: Current Certified IT Projects

5. WORKFORCE

A. Full Time IT Employees

As of 9/2/2025, EMNRD IT has (23) IT FTEs, of which (21) are filled and (2) are vacant. The EMNRD IT workforce contracted by (2) positions during the past year. Additional positions for cloud management and security are sorely needed.

| Classification | Positions Filled | Positions Vacant |
|--|-------------------------|-------------------------|
| IT Application Developer | 1 | 0 |
| IT Business Analyst | 0 | 1 |
| IT Database Administrator | 1 | 0 |
| IT Project Manager | 0 | 1 |
| IT Support Technician | 2 | 0 |
| IT Systems Administrator | 1 | 0 |
| Manager, IT Support | 1 | 0 |
| Senior IT Application Developer | 3 | 0 |
| Senior IT Business Analyst | 2 | 0 |
| Senior IT Network Administrator | 1 | 0 |
| Senior IT Support Technician | 2 | 0 |
| Senior IT Systems Administrator | 1 | 0 |
| Senior Manager, IT | 2 | 0 |
| Senior Manager, IT Systems Admin | 1 | 0 |
| Supervisor, IT Applications | 2 | 0 |
| Supervisor, IT Database Administration | 1 | 0 |
| | 21 | 2 |

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

| Teleworking (%) | Working in the Office (%) | Hybrid Schedule (%) |
|------------------------|----------------------------------|----------------------------|
| 0% | 100% | 0% |

Most ITO staff are housed at the Santa Fe Wendell Chino first floor office, with 5 ITO staff positions situated at the Oakland building to better support EMNRD's numerous employees working in the Albuquerque metro area offices.

C. IT Professional Services Contractors

EMNRD uses professional services contactors primarily for: the implementation or stand-up phase for deployment of new technologies, IT vendor support for our deployed systems and software, construction and wiring, and security assessments and regular security scanning. EMNRD does not have any staff augmentation or other contractor positions at present.

| Service Category | Contract Vendor Name | Number of Contract Personnel |
|------------------|----------------------|------------------------------|
| N/A | Kosh | < 1 FTE |

6. CHALLENGES

EMNRD’s agency structure lends itself to information technology challenges that include disparate business requirements along with a large geographical network covering New Mexico. ITO is constantly researching methods and employing measures to accommodate the changing needs of the agency and the business environment.

Limited Statewide Broadband

With the limited broadband availability in rural areas of New Mexico we must support users located throughout the state in addition to our 50+ remote EMNRD sites. The low bandwidth limits at many of these locations limits our ability to utilize key cloud-based technologies for users like Teams, Video Conferencing, OneDrive, SharePoint, M365 cloud-only subscriptions and Virtual Desktop Infrastructure (VDI). These same low bandwidth limits also hinder our ability to remotely deploy, manage, and support PCs with remote control, patching and configuration tools.

Microsoft 365

The agency migration to Microsoft 365 continues to provide many benefits but has also created new challenges including: complexity, cost, limited bandwidth outside metro areas, employee training, and IT staff resources to implement, secure and support.

Business Change

EMNRD is a regulatory authority for energy and natural resources in New Mexico. Legislation and rulemaking frequently require modifications of business processes and their associated information systems. ITO must remain agile in modifying information systems in support of these changes. ITO endeavors to develop and maintain supporting business applications in-house to sustain this agility. Maintaining a highly skilled team of developers and operations staff is imperative to the success of the department.

IT Positions, Staff Hiring and Retention

Two EMNRD IT Positions have been eliminated; and hiring and retention of qualified personnel possessing the necessary skills to maintain and advance the information technology needs of the agency has continued to be difficult in the past year. The combination of the current hiring challenges, and lower pay scales in comparison to private industry have negatively impacted the agency’s ability to hire and retain qualified staff.

IT Staff Workload and Agency Cyber Security

Considering the agency’s expanding scope of operations and the concurrent reduction in IT staffing levels, our capacity to sustain essential services and program support has been materially impaired. Furthermore, the mandate from state leadership to bolster

cybersecurity—while entirely warranted—has substantially increased the operational burden borne by our IT division. As a result, our ability to address core business requirements has been constrained, and we face heightened difficulty in maintaining pace with the evolving spectrum of cyber threats and vulnerabilities.

Summary

ITO will continue to face these and other challenges as they arise. Through careful consideration and collaboration with stakeholders and other agencies such as the Department of Information Technology, ITO seeks to mitigate these challenges and achieve the goals of the agency in an efficient and cost-effective manner.

III. FY25 KEY ACCOMPLISHMENTS

These key EMNRD IT accomplishments in FY25 allowed us to pivot and transform our organization to meet the new expectations and requirements on how government agencies should work now and in the future.

A. FY25 STRATEGIC IT ACCOMPLISHMENTS

| STRATEGIC PRIORITY 1 – INCREASE BUSINESS PROCESS PRODUCTIVITY | |
|--|--|
| To streamline operations and to increase staff productivity by refining EMNRD business processes and technical infrastructure through continuous process improvement. | |
| FY25 Strategy 1 | <i>Replacement of all Meraki End of Life Equipment.</i> |
| Accomplishments | 100% complete. Over 80 pieces of network equipment were replaced, ensuring all hardware is manufacturer supported. |
| Outcomes/Metrics | 100% Replacement of Meraki End of Life Equipment. |
| FY25 Strategy 2 | <i>Migration of servers to Public and/or Private cloud.</i> |
| Accomplishments | Plan is complete. Build-out is in progress at this time. Migration is planned for later this calendar year. |
| Outcomes/Metrics | Create migration plan and move initial set of servers to private and/or public cloud. |
| FY25 Strategy 3 | <i>Standardization of Desktop Operating Systems.</i> |
| Accomplishments | Approximately 60% of all desktops refreshed with Windows 11 Microsoft recommended version. |
| Outcomes/Metrics | 100% of all desktops refreshed with Windows 11 Microsoft recommended version. |
| FY25 Strategy 4 | <i>Implement device management and update capabilities for EMNRD Mobile Devices including tablets and smartphones using Microsoft Intune support environment.</i> |
| Accomplishments | Migrated all EMNRD mobile devices from Meraki MDM to Intune MDM. |

| | |
|------------------------|---|
| Outcomes/Metrics | 100% of EMNRD mobile devices including tablets and smartphones and cell enabled should be built and supported using the Microsoft Intune system. Microsoft Intune is a cloud-based service that focuses on mobile device management (MDM) and mobile application management (MAM). Intune is part of DOIT's M365 tenant licensing and will be configured for all State agencies to centrally manage their devices on. |
| FY25 Strategy 5 | <i>Windows Autopilot deployment.</i> |
| Accomplishments | 100% of desktops and laptops are now being deployed using Microsoft Autopilot. |
| Outcomes/Metrics | 100% of desktops and laptops should be built and supported using the Microsoft Intune system. 100% of remaining EMNRD hybrid computers should be migrated to AAD using Autopilot. |
| FY25 Strategy 6 | <i>Improve ECAM Tax Credit Systems.</i> |
| Accomplishments | Further improvements in the ECAM Tax Credit systems were made to support resubmission of applications, certificate generation, revocation and re-issue. |
| Outcomes/Metrics | Conduct appropriate and measured updates to the ECAM Tax Credit systems to accommodate changes to tax credit rules and to match preferred business processes. |
| FY25 Strategy 7 | <i>Implement more efficient and automated versions of key OCD Forms to reduce processing times and queues:</i> <ul style="list-style-type: none"> • <i>Engineering: Federal and non-initial APDs, Well Plugging (OMA/MERP).</i> • <i>Environmental: C-148.</i> |
| Accomplishments | The Well Plugging and C-148 Forms have been implemented and are scheduled to be released to production by September 8, 2025. |
| Outcomes/Metrics | 100% of key OCD forms automated. |
| FY25 Strategy 8 | <i>Continuous improvement of the internal Youth Conservation Corps (YCC) tracking app.</i> |

| | |
|-------------------------|---|
| Accomplishments | Modifications were made to the Key Performance Indicators (KPIs) tracked in the YCC Project Tracking System. These were requested in the 2024 legislative session. |
| Outcomes/Metrics | Track and report on changing Key Performance Indicators (KPIs) for the YCC Program. |
| FY25 Strategy 9 | <i>Implement the Energy Conservation and Management Division State Energy Office Digital Online Platform.</i> |
| Accomplishments | The SEODOP was rolled out as scheduled starting 9/3/2024; with multiple subsequent releases of additional functionality increments. |
| Outcomes/Metrics | First production rollout is scheduled for September 3 rd , 2024, with additional modules to be implemented soon thereafter. |
| FY25 Strategy 10 | <i>Implement the Forestry Division Wildland Fire Financial Business System.</i> |
| Accomplishments | The EMNRD Forestry Division Fire Business System is rolled out and in production operation. |
| Outcomes/Metrics | First rollout is scheduled for winter of FY25 with the final production rollout by end of FY25. |
| FY25 Strategy 11 | <i>Fiber Buildouts for Clayton State Park and other field offices where possible. Lumen EWAS (Carrier Agnostic External 5G/LTE) Pilot at Pancho Villa State Park and possible expansion to Living Desert State Park.</i> |
| Accomplishments | New services were deployed at Clayton Lake, Pancho Villa and Living Desert State Parks. |
| Outcomes/Metrics | Migration to Plateau fiber DIA at Clayton State Park and completion of EWAS pilot at Pancho Villa State Park. |
| FY25 Strategy 12 | <i>Retire Chino DC MOE Circuit and 4461 VPN/PBR router.</i> |
| Accomplishments | Completed, unneeded circuit and hardware decommissioned. |

| | |
|-------------------------|---|
| Outcomes/Metrics | Chino MOE Circuit termination processed and completed via DoIT/ISP. 4461 VPN/PBR router decommission with functionality migrated to 9300 Catalyst L3 Core. |
| FY25 Strategy 13 | <i>Contract Management Software for the State Forestry Division.</i> |
| Accomplishments | Project became focused on an agency wide contract management solution, not just for our State Forestry Division. Multiple alternative solutions were evaluated, and we have selected the Cobblestone Contract Insights system. |
| Outcomes/Metrics | Evaluate options to purchase and deploy contract management software to assist with forest restoration workplan and contract development. |
| FY25 Strategy 14 | <i>Replace the State Forestry Division OARS System.</i> |
| Accomplishments | The SmartSheet system has been procured for the Forestry Division accomplishment reporting needs. Implementation is scheduled for this Fiscal Year. |
| Outcomes/Metrics | Develop or purchase new software to track Division accomplishments for Legislative performance measures reporting. |
| FY25 Strategy 15 | <i>State Parks Division Work Order Request System.</i> |
| Accomplishments | A simple solution for Work Orders using our existing Office 365 licensing was utilized. |
| Outcomes/Metrics | Implementation of a work order system that will allow park staff to submit work requests to the State Parks Design and Development Bureau. |
| FY25 Strategy 16 | <i>Rebuild the State Parks Land and Water Conservation Fund (LWCF) Application.</i> |
| Accomplishments | Start on this project was delayed due to higher priorities. |
| Outcomes/Metrics | Rebuild the State Parks LWCF web application system to reflect new methods of data management, entry, and reports and improve charts that can be generated from it. Respecifying access and data modification rules will also be necessary. |

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| FY25 Strategy 17 | <i>Build an ECAM tax credit interface to automatically send certified tax credits to the Taxation and Revenue Department.</i> |
| Accomplishments | This project was rolled out in March 2025 and has been running successfully since. |
| Outcomes/Metrics | Build an ECAM tax credit interface to automatically send certified tax credits in our electronic system to the Taxation and Revenue Department. Planned weekly transmission of an encrypted, fixed-width flat file, securely transported by sFTP with format accounting for potential new credit types and updates to approved credits. |
| STRATEGIC PRIORITY 2 – IMPROVE PUBLIC SERVICES | |
| Enhance delivery of services to the public and support economic development. | |
| FY25 Strategy 1 | <i>Improved OCD GIS Maps for public and industry use.</i> |
| Accomplishments | ITO deployed (8) improved and expanded maps and (2) new maps for public use. |
| Outcomes/Metrics | Creation of (2) or more new or improved maps for the OCD public map portfolio. |
| FY25 Strategy 2 | <i>Integration with powerful cloud-based imagery analysis services.</i> |
| Accomplishments | ITO has integrated new cloud-based imagery services and data into many of our online maps. The most notable are: satellite based methane plume imagery and satellite based fire monitoring layers. |
| Outcomes/Metrics | Using a cloud-based imagery analysis provider, build out (1) or more imagery analysis processes on areas of highest business concern to the agency. |
| FY25 Strategy 3 | <i>Expand the new Water Data Initiative Web APIs.</i> |
| Accomplishments | The EMNRD Water Data Act Web API registration and APIs were rolled out in August 2024. This was accomplished using internal resources. |

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| Outcomes/Metrics | Expand the newly rolled out Water Data Initiative Web APIs to include all publicly accessible secondary data related or associated with the primary water data elements. |
| FY25 Strategy 4 | <i>Create a public facing data analysis and reporting site for OCD and MMD water data with deep search functionality.</i> |
| Accomplishments | The EMNRD Water Data Site was expanded to allow interactive text query and a new Azure AI power natural language query feature has been demonstrated. |
| Outcomes/Metrics | Creation, internally or by a contractor, of a data analysis and reporting site including necessary infrastructure to support arbitrary searches with acceptable performance on both the reporting system and core transactional system. |
| FY25 Strategy 5 | <i>Procurement of the SimTable wildfire simulation and training system.</i> |
| Accomplishments | Due to budget constraints for the Forestry Division this purchase has been delayed indefinitely. However, the required DoIT exception requests were approved. |
| Outcomes/Metrics | System procured and configured. |
| FY25 Strategy 6 | <i>Implement the Energy Conservation and Management Division State Energy Office Digital Online Platform.</i> |
| Accomplishments | The SEODOP was rolled out as scheduled starting 9/3/2024 with multiple subsequent releases of additional functionality increments. |
| Outcomes/Metrics | First production rollout is scheduled for September 3 rd , 2024, with additional modules to be implemented soon thereafter. |
| FY25 Strategy 7 | <i>Modernize the State Parks visitor satisfaction feedback process</i> |
| Accomplishments | The Qualtrics system was procured at the beginning of this Fiscal Year for State Parks, this included the required DoIT technical and SOW reviews. Implementation is being scheduled for later this Fiscal Year. |
| Outcomes/Metrics | The State Parks Division is interested in improving their capacity to solicit feedback from park visitors and respond in a timely and effective manner to improve the visitor experience. The division is interested in online user |

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| | feedback and survey tools, to collect and analyze user feedback. The software should be used to conduct qualitative analysis of large amounts of data rapidly, prioritize action, and empower the agency to respond quickly with the appropriate action to improve customer experience. |
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STRATEGIC PRIORITY 3 – COST REDUCTION

Reduce the cost to provide high quality IT services for the agency.

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| FY25 Strategy 1 | <i>Automated patch management for operating systems and software to include in-house and third-party applications.</i> |
| Accomplishments | 100% of desktop and laptop computers now receive centralized automated updates to all supported software applications. |
| Outcomes/Metrics | 100% of desktop and laptop computers receive centralized automated updates to reduce personnel resource requirements. |
| FY25 Strategy 2 | <i>Cloud migration of infrastructure services.</i> |
| Accomplishments | Design and migration plan are complete. Build-out of cloud accounts and services is in progress at this time. Migration is planned for later this fiscal year. |
| Outcomes/Metrics | Migration of servers and services to cloud hosting. This will improve redundancy, functionality, manageability and scalability. It will also allow for more flexibility in administrating and managing the department’s infrastructure and web services. |
| FY25 Strategy 3 | <i>Fully Implement TeamViewer Tensor for cloud based remote control computer management.</i> |
| Accomplishments | Installed TeamViewer remote management on all employee PCs. TeamViewer is a remote access and remote-control computer software, allowing maintenance of computers and other devices. |
| Outcomes/Metrics | 100% of EMNRD PCs have TeamViewer installed. 100% of EMNRD IT Staff have full client TeamViewer. |

STRATEGIC PRIORITY 4 – IMPROVE SECURITY AND SECURITY MONITORING

EMNRD has been an agency with a top statewide RiskSense score however continuous diligence and improvements are vital to ensure system, network and data availability and integrity.

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| <p align="center">FY25 Strategy 1</p> | <p><i>Research and implementation of up-to-date NIST, CIS, and Microsoft best practices and security baselines.</i></p> |
| <p>Accomplishments</p> | <p>As instructed by the Office of Cyber Security (OCS), EMNRD is performing NIST cyber security risk assessments based on NIST 800-53 Moderate baselines. In addition, EMNRD continues to implement appropriate, recommended, up to date IT security best practice recommendations for PCs, servers, cloud services and other network resources.</p> |
| <p>Outcomes/Metrics</p> | <p>Implementation of appropriate, recommended, up to date IT security best practice recommendations for PCs, servers and other network resources.</p> |
| <p align="center">FY25 Strategy 2</p> | <p><i>Upgrade and maintain EMNRD’s highly secure Operational Technology (OT) or Internet of Things (IoT) network</i></p> |
| <p>Accomplishments</p> | <p>State Parks has informed ITO that they will be expanding their count of SCADA-based water and wastewater systems this fiscal year and for several future fiscal years. ITO will work with State Parks to ensure compliance with all appropriate security best practices.</p> |
| <p>Outcomes/Metrics</p> | <p>Coordinate with State Parks on the expansion of EMNRD’s segregated IoT/OT subnet with tightly restricted access for SCADA, Solar Systems and other similar systems in EMNRD’s offices throughout the state. 100% of new SCADA networks are appropriately secured and managed.</p> |
| <p align="center">FY25 Strategy 3</p> | <p><i>Tenable Operational Technology (OT) adoption and Integration with Tenable One</i></p> |
| <p>Accomplishments</p> | <p>ITO has purchased additional Tenable licenses and configured Tenable to continuously monitor and assess all EMNRD OT systems.</p> |
| <p>Outcomes/Metrics</p> | <p>Tenable OT optimized for EMNRD “normal” traffic flow: offering reduction in false positives and increased accuracy. Tenable OT successfully integrated with Tenable One: offering single pane view for management/visibility.</p> |
| <p align="center">FY25 Strategy 4</p> | <p><i>Perform IT Security Assessment with a 3rd Party Vendor.</i></p> |
| <p>Accomplishments</p> | <p>DoIT’s designated 3rd Party Security Assessment vendor (Securin) has been conducting monthly and annual security assessments of EMNRD systems and networks.</p> |

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| Outcomes/Metrics | Coordinate with DoIT’s external 3 rd party contractor(s) to perform assessment of the EMNRD Network Infrastructure on a quarterly basis. |
| FY25 Strategy 5 | <i>Implement Active Directory and Azure Active Directory Best Practices</i> |
| Accomplishments | We completed our EMNRD network active directory security assessments and coordinated with DoIT on the EntraID statewide assessment. We are continuing to utilize Tenable Identity Management tools to monitor our Active Directory database. |
| Outcomes/Metrics | Ensure identity and authorization functionality is as close to recommended security and operational Best Practices as possible. |
| FY25 Strategy 6 | <i>Conduct internal security assessments.</i> |
| Accomplishments | Continue to upgrade and utilize our Tenable system to conduct both internal and external scans on a weekly basis. Critical systems are scanned at least twice weekly. Expanded capabilities to perform in-depth assessments of IoT (SCADA), Active Directory, applications, cloud services and other systems. |
| Outcomes/Metrics | Complete internal IT security assessments using automated tools on a regular evaluation period of 7 days or less. |
| FY25 Strategy 7 | <i>Setup cloud backups and document Disaster Recovery in-cloud strategy</i> |
| Accomplishments | This is pending EMNRD’s migration to cloud server hosting services. At that time, backups will be cloud-native with exports as appropriate. |
| Outcomes/Metrics | Increase recoverability and reduce risk and damage of ransomware attacks. Core systems and data are backed up to secure cloud storage. |
| STRATEGIC PRIORITY 5 – PROVIDE TRAINING AND KNOWLEDGE TRANSFER TO OUR TECHNICAL TEAM TO ENABLE SUPPORT OF CURRENT AND DEVELOPING TECHNOLOGIES | |
| Technological currency and competency are essential for IT staff. This goal ensures an effective IT workforce. | |
| FY25 Strategy 1 | <i>Support application development and GIS.</i> |

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| Accomplishments | 6 staff received technical training during FY25. |
| Outcomes/Metrics | 2+ staff to receive technical training through a certified provider. |
| FY25 Strategy 2 | <i>Staff training for system, network and security.</i> |
| Accomplishments | 3 staff received technical training through a certified provider during FY25. |
| Outcomes/Metrics | 2+ staff to receive technical training through a certified provider. |
| FY25 Strategy 3 | <i>Staff training on latest Microsoft Operating System management, deployment, and customization including Intune, Defender, and other M365 services.</i> |
| Accomplishments | 5 staff received technical training through a certified provider during FY25. |
| Outcomes/Metrics | 2+ staff to receive technical training through a certified provider. |
| FY25 Strategy 4 | <i>Staff training on cloud hosting/services design, management, planning, security, networking, and cost controls.</i> |
| Accomplishments | 6 staff received technical training through a certified provider during FY25. |
| Outcomes/Metrics | 3+ staff to receive technical training through a certified provider. |
| STRATEGIC PRIORITY 6 – IMPROVE DIGITAL INFORMATION AVAILABILITY FOR PUBLIC, INDUSTRY AND GOVERNMENT PARTNERS | |
| EMNRD has many paper-based legacy processes. In conjunction with automating these processes using information systems it becomes possible to provide easy to access online reports and downloads for constituents, industry and government partners. | |
| FY25 Strategy 1 | <i>Implementation of Overall System Upgrades for the OCD Online Systems.</i> |
| Accomplishments | Implementation of this functionality was deprioritized by OCD in favor of OMA, C-148 and APD. |
| Outcomes/Metrics | Electronic implementation of: <ul style="list-style-type: none"> Automated Signatures on Electronic Approval. OCD User Permissions Re-Design. |

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| | <ul style="list-style-type: none"> Improved Application Routing. |
| FY25 Strategy 2 | <i>State Parks Law Enforcement Officers enabled to use the Mark 43 Law Enforcement System Records management system.</i> |
| Accomplishments | Alternative options for Park LE records management were examined and found to be non-optimal. |
| Outcomes/Metrics | Mark 43 production system configured and rolled out. |
| FY25 Strategy 3 | <i>Wildland Interface Mapping for Communities at Risk (CAR).</i> |
| Accomplishments | The Communities at Risk (CAR) analysis was completed. |
| Outcomes/Metrics | Identify those areas within the state that, because of the interface between forests and urban buildings, are the most vulnerable to danger from forest fires. |

TABLE III.1: FY 2025 Strategic IT Accomplishments

B. OTHER KEY IT ACCOMPLISHMENTS – FY25

These other key EMNRD IT accomplishments in FY25 allowed us to pivot and transform our organization to meet the new expectations and requirements on how government agencies should work now and in the future.

| APPLICATIONS | |
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| Accomplishment | <i>Additional Custom OCD SQL Server Reporting Services Reports.</i> |
| Value or Impact | (6) new custom reports were built for OCD. |
| Accomplishment | <i>(3) Custom GIS Dashboards were built for hosting on Internal and External Hub Sites.</i> |
| Value or Impact | These custom dashboards are Methane, Induce Seismicity and Geologic Formation. All these dashboards combine multiple sources of information, both internal and external, and both visual and tabular data, all in one system. |
| Accomplishment | <i>OCD Hearing Module Enhancements.</i> |
| Value or Impact | A series of enhancements to the custom hearing module have been made to better support the detailed requirement of the OCD Hearing Bureau. |
| Accomplishment | <i>OCD Pre-Enforcement Notifications.</i> |
| Value or Impact | To better support the Oil Conservation Division’s compliance efforts, functionality was built and deployed to automatically document and send Pre-Enforcement Notifications to operators regarding their specific field violations. The operators can then submit evidence of remediation and/or schedule follow up inspections to close out the non-compliances. |
| Accomplishment | <i>Parks Outfitter Trip Ticketing System Overhaul.</i> |
| Value or Impact | The existing Parks Outfitter Trip Tickets internal and external systems were updated including new and improved functionality, mobile compatibility, additional reports, and a style reskin. |
| Accomplishment | <i>New EMNRD Water Data site and Web APIs rolled out.</i> |

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| Value or Impact | In addition to hosting 100+ new water related Web APIs, this new EMNRD Water data site also includes registration, audit, rate limiting functionality and is fulfilling our agency's responsibilities as part of the Water Data Initiative. |
| Accomplishment | <i>Forestry Tree Seedlings System Enhancements.</i> |
| Value or Impact | Program reporting requirement changes mandated additional data capture per order and related modifications to reports. |
| Accomplishment | <i>EMNRD Digital Accessibility Report .</i> |
| Value or Impact | EMNRD's externally facing digital portfolio was analyzed with respect to compliance with new Federal accessibility requirements that will be effective starting April 24, 2026. |
| Accomplishment | <i>Smokey Bear Collection Management Software Procured.</i> |
| Value or Impact | Improved management of the extensive collection of artifacts relating to the Smokey Bear Park. |
| DATA | |
| Accomplishment | <i>Retirement of legacy databases and applications.</i> |
| Value or Impact | Reduced management, security and storage overhead. |
| INFRASTRUCTURE | |
| Accomplishments | <i>Improvements to EMNRD production network redundancy, reliability and capability.</i> |
| Value or Impact | Improved connectivity between core devices. Increased fault-tolerance for network services. Upgraded internal bandwidth. Updated network topology diagrams for better visibility and future troubleshooting. |
| CUSTOMER SERVICE | |
| Accomplishments | <i>Maintained Field Office Support Visits for Network Support.</i> |
| Value or Impact | Maintenance and support increase the effectiveness of the organization. |
| SECURITY | |

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| Accomplishments | <i>Replaced multiple outdated network switches through the department.</i> |
| Value or Impact | These updated devices are capable of faster connectivity, up to 25GB, and support ongoing security updates, as well as additional security features, including significantly upgraded Tenable to protect from non-EMNRD and out-of-date PCs. |
| Accomplishments | <i>Payment Card Industry PCI-DSS v4.0 compliance maintained.</i> |
| Value or Impact | Continued compliance with PCI Requirements for payment card processing. Successfully completed all monthly PCI assessments of our infrastructure and systems. |
| Accomplishment | <i>Implemented additional AAD single-sign-on (SSO) integration with multiple systems.</i> |
| Value or Impact | Utilizing SSO improves security, user experience and account management of 3 rd party systems. |
| Accomplishment | <i>Provided agency-wide MS Teams training. Also invited other agencies.</i> |
| Value or Impact | EMNRD has migrated from Webex to MS Teams for all public meetings. This training ensures staff are aware of the best type of Teams meeting to use for each meeting, as well as how to optimize and properly manage all types of Teams meetings, internal and for the public and regulated industries. |
| Accomplishment | <i>Worked closely with DoIT and OCS to design and implement Azure Sentinel services.</i> |
| Value or Impact | Sentinel is a Security Information and Event Management (SIEM) service that greatly enhances our ability to detect, correlate, and respond to issues and incidents. |
| Accomplishment | <i>Performed pilot testing and assessments of AWS and Azure cloud services.</i> |
| Value or Impact | Extensive testing, analysis, and evaluation of both cloud services to select the most appropriate service for migration of EMNRD's systems. |

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| Accomplishment | <i>Deployed StarLink to multiple sites.</i> |
| Value or Impact | EMNRD had many sites with no other broadband services available. This deployment improved functionality while allowing additional services such as Wi-Fi and cellular that were not previously possible. |
| Accomplishment | <i>Upgraded multiple sites to fiber internet from cable or DSL</i> |
| Value or Impact | Far faster, symmetric bandwidth greatly improves M365 and other services. |
| Accomplishment | <i>Worked with State Forestry to build out new field office in Socorro.</i> |
| Value or Impact | Improved wildfire response capabilities and support. |
| Accomplishment | <i>Migrated all EMNRD smartboard PCs to Intune</i> |
| Value or Impact | Improved management, security and user experience. |
| Accomplishment | <i>Coordinated with DoIT to accommodate changes in M365 and other licensing.</i> |
| Value or Impact | Ensure EMNRD is properly licensed and is appropriately managing licenses under the updated processes. |
| Accomplishment | <i>Addressed multiple zero-day alerts from OCS, Microsoft, and others within very aggressive timelines, generally under 1 week.</i> |
| Value or Impact | Protected the agency from active, high-risk vulnerabilities and threats. |
| Accomplishment | <i>Researched alternatives to VMware following Broadcom acquisition. Selected Redhat Openshift as the virtualization technology to replace VMWare.</i> |
| Value or Impact | Broadcom increased VMware cost by 3-fold, decreased support services, required multi-year agreements, and greatly reduced trust in VMware software. Redhat provides all capabilities needed by EMNRD with a much more stable company and platform. |

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| Accomplishment | <i>Implemented DoIT's Cisco Umbrella DNS filtering service</i> |
| Value or Impact | Provides excellent improvements in security for all users browsing the internet. |

TABLE III.2: Other Key IT Accomplishments – FY25

IV. FY 26 IT STRATEGIC GOALS AND STRATEGIES

Our FY26 and onward strategic goal and strategies focus on supporting the department’s vision, programs, and goals in alignment with both the EMNRD Strategic Plan and the DoIT Information Technology Strategic Plan. The primary goals are to: (1) Streamline operations and to increase staff productivity by refining EMNRD business processes and technical infrastructure through continuous process improvement; (2) Enhance delivery of services to the public and support economic development; (3) Reduce the cost of providing high quality IT services for the agency; (4) Continue to improve security and security monitoring capabilities; (5) Provide training and knowledge transfer to our technical team to enable support of current and developing technologies; and (6) Ensure agency information availability for agency and public.

| STRATEGIC PRIORITY 1 – INCREASE BUSINESS PROCESS PRODUCTIVITY | |
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| To streamline operations and to increase staff productivity by refining EMNRD business processes and technical infrastructure through continuous process improvement. | |
| FY26-27 Strategy 1 | <i>Migration of servers to Public and/or Private cloud.</i> |
| Outcomes/Metrics | Complete migration to AWS public cloud. |
| FY26-27 Strategy 2 | <i>Standardization of Desktop Operating Systems.</i> |
| Outcomes/Metrics | 100% of all desktops refreshed with Windows 11 Microsoft recommended version. |
| FY26-27 Strategy 3 | <i>Implement device management and update capabilities for EMNRD Mobile Devices including tablets and smartphones using Microsoft Intune support environment. Microsoft Intune is a cloud-based service that focuses on mobile device management (MDM) and mobile application management (MAM). Intune is part of DoIT’s M365 tenant licensing and will be configured for all State agencies to centrally manage their devices on.</i> |
| Outcomes/Metrics | 100% of EMNRD mobile devices including tablets and smartphones and cell enabled should be built and supported using the Microsoft Intune system. |
| FY26-27 Strategy 4 | <i>Replace existing Azure Active Directory/Active Directory (Hybrid) joined computers with Azure Active Directory (Entra) only computers.</i> |
| Outcomes/Metrics | 100% of desktops will be Azure joined. |
| FY26-27 Strategy 5 | <i>Improve ECAM Tax Credit Systems.</i> |
| Outcomes/Metrics | Conduct an appropriate and measured set of updates to the ECAM Tax Credit systems to accommodate changes to tax credit rules and to match |

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| | preferred business processes. |
| FY26-27 Strategy 6 | <i>Implement more efficient and automated versions of priority OCD Forms to reduce processing times and queues.</i> <ul style="list-style-type: none"> • <i>Marginal Wells</i> • <i>Stripper Wells</i> |
| Outcomes/Metrics | 100% of key OCD forms automated. |
| FY26-27 Strategy 7 | <i>Finish Implementation of the Energy Conservation and Management Division State Energy Office Digital Online Platform (SEODOP).</i> |
| Outcomes/Metrics | Complete additional, in-scope enhancements to the SEODOP. |
| FY26-27 Strategy 8 | <i>Improve the Forestry Division Wildland Fire Financial Business System.</i> |
| Outcomes/Metrics | Contracting is being moved forward to allow enhancements utilizing our remaining certified funds. |
| FY26-27 Strategy 9 | <i>Contract Management Software for EMNRD.</i> |
| Outcomes/Metrics | Procure and implement the Cobblestone Contract Insights solution for EMNRD Contract management. |
| FY26-27 Strategy 10 | <i>Complete Implementation of the SmartSheet System for State Forestry Division Accomplishment Reporting.</i> |
| Outcomes/Metrics | Fully implement Smartsheet software to track Division accomplishments for Legislative performance measures reporting. |
| FY26-27 Strategy 11 | <i>State Parks Division Facility Management System.</i> |
| Outcomes/Metrics | Facility management software to help track, manage, and analyze the division’s facility performance data to predict and prevent costly equipment failures, and allow the Bureau to proactively issue work orders, schedule preventative maintenance and plan capital improvements for more efficient operations and better visitor experience. |
| FY26-27 Strategy 12 | <i>Rebuild the State Parks Land and Water Conservation Fund (LWCF) Application.</i> |

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| Outcomes/Metrics | Rebuild the State Parks LWCF web application system to reflect new methods of data management, entry, and reports and improve charts that can be generated from it. Respecifying access and data modification rules will also be necessary. |
| STRATEGIC PRIORITY 2 – IMPROVE PUBLIC SERVICES | |
| Enhance delivery of services to the public and support economic development. | |
| FY26-27 Strategy 1 | <i>Improved OCD GIS Maps for public and industry use.</i> |
| Outcomes/Metrics | Creation of (2) or more new or improved maps for the OCD public map portfolio. |
| FY26-27 Strategy 2 | <i>Integration with powerful cloud-based imagery analysis services.</i> |
| Outcomes/Metrics | Using a cloud-based imagery analysis provider, build out (1) or more imagery analysis processes on areas of highest business concern to the agency. |
| FY26-27 Strategy 3 | <i>Expand the new Water Data Initiative Web APIs.</i> |
| Outcomes/Metrics | Expand the newly rolled out Water Data Initiative Web APIs to include all publicly accessible secondary data related or associated to the primary water data element. |
| FY26-27 Strategy 4 | <i>Procurement of the SimTable wildfire simulation and training system.</i> |
| Outcomes/Metrics | System procured and configured. |
| FY26-27 Strategy 5 | <i>Modernize the State Parks visitor satisfaction feedback process by fully implementing and utilizing the Qualtrics system.</i> |
| Outcomes/Metrics | During FY26 complete the procurement and implementation of the Qualtrics system for the State Parks Division’s customer satisfaction processes. |
| STRATEGIC PRIORITY 3 – COST REDUCTION | |
| Reduce the cost to provide high quality IT services for the agency. | |
| FY26-27 Strategy 1 | <i>Automated patch management for operating system and software to include in-house and third-party applications.</i> |

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| Outcomes/Metrics | 100% of desktop and laptop computers receive centralized automated updates to reduce personnel resource requirements. |
| FY26-27 Strategy 2 | <i>Cloud migration of infrastructure services includes analyzing, optimizing and modernizing to improve redundancy, functionality, manageability and scalability.</i> |
| Outcomes/Metrics | Complete migration of all appropriate servers and services to AWS cloud hosting. |
| STRATEGIC PRIORITY 4 – IMPROVE SECURITY AND MONITORING | |
| Continuous diligence and improvements are vital to ensure system, network and data availability and integrity. | |
| FY26-27 Strategy 1 | <i>Continue implementation of up-to-date NIST, Microsoft and AWS best practices and security baselines.</i> |
| Outcomes/Metrics | Continue to improve implementation of appropriate, recommended, up to date IT security best practice recommendations for PCs, servers, cloud services, and other network resources. |
| FY26-27 Strategy 2 | <i>Upgrade and maintain EMNRD’s highly secure Operational Technology (OT) or Internet of Things (IoT) network.</i> |
| Outcomes/Metrics | Coordinate with State Parks on the expansion of EMNRD’s segregated IoT/OT subnet with tightly restricted access for SCADA, Solar Systems and other similar systems in EMNRD’s offices throughout the state. Ensure 100% of new SCADA and other IoT/OT networks are appropriately secured and managed. |
| FY26-27 Strategy 3 | <i>Tenable cloud adoption and Integration with TenableOne.</i> |
| Outcomes/Metrics | TenableOne cloud services fully deployed and monitoring AWS and other cloud services for compliance, baseline NIST, best practices and security risks. |
| FY26-27 Strategy 4 | <i>Perform IT Security Assessment with a 3rd Party Vendor.</i> |
| Outcomes/Metrics | Coordinate with DoIT’s external 3 rd party contractors to perform assessment of the EMNRD Network Infrastructure on an annual, monthly and quarterly basis. |

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| FY26-27 Strategy 5 | <i>Implement Active Directory and Azure/EntraID Active Directory Best Practices.</i> |
| Outcomes/Metrics | Ensure identity and authorization functionality is as close to recommended security and operational Best Practices as possible. |
| FY26-27 Strategy 6 | <i>Conduct internal security assessments. Prioritize and remediate findings.</i> |
| Outcomes/Metrics | Complete internal IT security assessments using automated tools on a regular evaluation period of 7 days or less. Prioritize and remediate findings as appropriate. |
| FY26-27 Strategy 7 | <i>Setup cloud backups and document Disaster Recovery in-cloud strategy.</i> |
| Outcomes/Metrics | Increase recoverability and reduce risk and damage of ransomware attacks. Core systems and data are backed up to secure cloud storage. |
| STRATEGIC PRIORITY 5 - PROVIDE TRAINING AND KNOWLEDGE TRANSFER TO OUR TECHNICAL TEAM TO ENABLE SUPPORT OF CURRENT AND DEVELOPING TECHNOLOGIES | |
| Technological currency and competency are essential for IT staff. This goal ensure Ensures an effective IT workforce. | |
| FY26-27 Strategy 1 | <i>Support application development and GIS.</i> |
| Outcomes/Metrics | 2+ staff to receive technical training through an appropriate provider. |
| FY26-27 Strategy 2 | <i>Staff training for system, network, security and cloud management.</i> |
| Outcomes/Metrics | 2+ staff to receive technical training through a certified provider. |
| FY26-27 Strategy 3 | <i>Staff training on latest management, deployment, and customization including Intune, Autopilot, Windows 11, Defender, and other M365 services.</i> |
| Outcomes/Metrics | 3+ staff to receive technical training through a certified provider. |
| STRATEGIC PRIORITY 6 -IMPROVE DIGITAL INFORMATION AVAILABILITY FOR PUBLIC, INDUSTRY AND GOVERNMENT PARTNERS. | |
| EMNRD has many paper-based legacy processes. In conjunction with automating these processes using information systems it becomes possible to provide easy to access online reports and downloads for constituents, industry and government partners. | |

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| FY26-27 Strategy 1 | <i>Implementation of Overall System Upgrades for the OCD Online Systems.</i> |
| Outcomes/Metrics | Electronic implementation of: <ul style="list-style-type: none"> • Automated Signatures on Electronic Approval. • OCD User Permissions Re-Design. • Improved Application Routing. |
| FY26-27 Strategy 2 | <i>State Parks Law Enforcement Officers enabled to use the Mark 43 Law Enforcement System.</i> |
| Outcomes/Metrics | Mark 43 production system configured and rolled out. |
| FY26-27 Strategy 3 | <i>Develop online onboarding training for new employees to welcome them to the agency and teach them how to access and use EMNRD’s IT systems and resources.</i> |
| Outcomes/Metrics | Development of training resources and providing them to all new employees by end of FY26. |
| FY26-27 Strategy 4 | <i>Eliminate VPNs and/or utilize VPN Split Tunneling with approval from OCS.</i> |
| Outcomes/Metrics | Eliminate VPN to provide far more efficient, but still secure connectivity to cloud, M365 and other critical internet services. |
| FY26-27 Strategy 5 | <i>Expand deployment of Umbrella DNS security services to PCs after split tunneling or elimination of VPNs.</i> |
| Outcomes/Metrics | Expand deployment to maintain high level of security for all PCs, even when directly connected to the internet. |
| FY26-27 Strategy 6 | <i>Add additional MS Defender rules and capabilities to PCs after split tunneling or elimination of VPNs.</i> |
| Outcomes/Metrics | Maintain high level of security for all PCs, even when directly connected to the internet. |
| FY26-27 Strategy 7 | <i>Compliance with new Federal digital accessibility requirements.</i> |
| Outcomes/Metrics | Compliance for EMNRD external digital assets achieved prior to April 24, 2026. |

TABLE IV.1. FY26-7 IT Strategic Goals and Strategies


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 | |
| Energy, Minerals & Natural Resources Department | | | | 52100 | |
| Base Request Operational Support of IT. Check one of the options below: | | | | Flat Budget | Expansion from previous year |
| | | | | YES | |
| Revenue IT Base Budget (dollars in thousands) | | | | | |
| Appropriation Funding Type | FY24 Actual | FY25 Actual | FY26 OpBud | FY27 Request | FY28 Estimate |
| General Fund | 3,567.0 | 3,529.1 | 4,642.7 | 4,814.2 | 4,910.5 |
| Other State Funds | 767.4 | 2,075.5 | 1,834.0 | 1,256.8 | 1,281.9 |
| Federal Funds | 1,696.7 | 1,608.4 | 1,166.6 | 1,870.9 | 1,908.3 |
| Internal Svc Funds/Interagency Transfer | 110.1 | 20.5 | 142.5 | 142.5 | 145.3 |
| Total | 6,141.2 | 7,233.5 | 7,785.8 | 8,084.4 | 8,246.0 |
| Expenditure Categories (dollars in thousands) | | | | | |
| Category or Account Description | FY24 Actual | FY25 Actual | FY26 OpBud | FY27 Request | FY28 Estimate |
| Personal Services & Employee Benefits | 1,935.1 | 3,306.6 | 3,745.4 | 3,745.4 | 3,820.3 |
| Contractual & Professional Services | 86.8 | 466.2 | 291.7 | 291.7 | 297.6 |
| IT Other Services | 4,119.3 | 3,460.7 | 3,748.7 | 4,047.3 | 4,128.1 |
| Other Financing Uses | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total | 6,141.2 | 7,233.5 | 7,785.8 | 8,084.4 | 8,246.0 |
| | Print Name | Phone | Email Address | Date | |
| Agency Cabinet Secretary/ Director (Mandatory) | Melanie Kenderdine | 505-476-3316 | melanie.kenderdine@emnrd.nm.gov | 9/2/2025 | |
| Chief information Officer or IT Lead(Mandatory) | Joe Montano | 505-476-3280 | joe.montano@emnrd.nm.gov | 9/2/2025 | |
| Chief Finance Officer (Mandatory) | Matthew Lovato | 505-490-5892 | matthew.lovato@emnrd.nm.gov | 9/2/2024 | |

Agency Cabinet Secretary Signature Melanie Kenderdine

Chief Information Officer Signature 

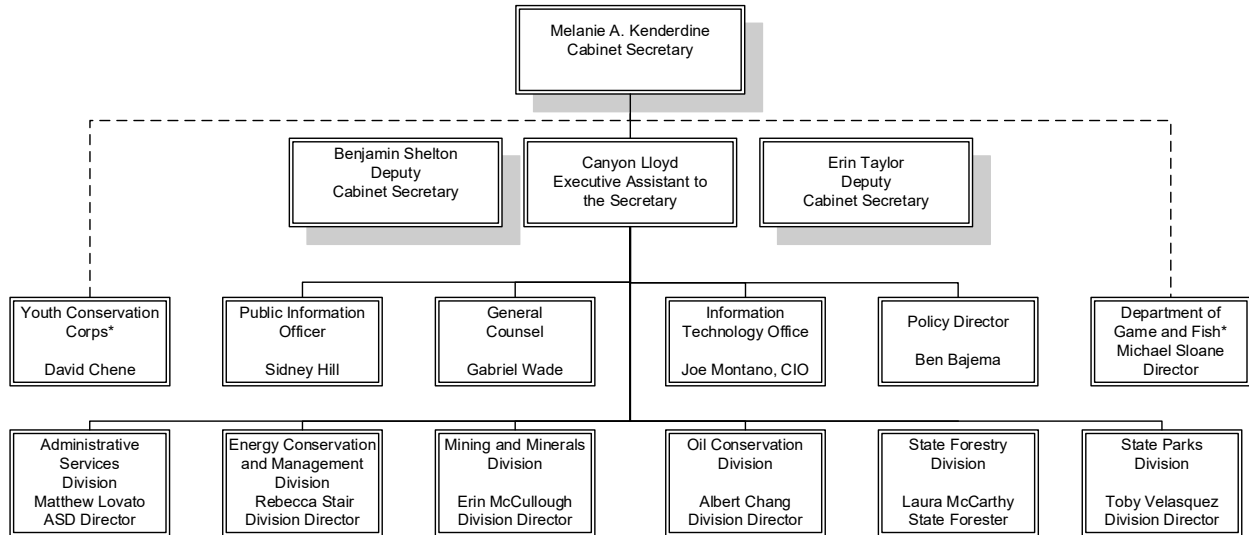
Chief Financial Officer Signature 

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

- A. EMNRD does not request special and/or supplemental funding for FY27.
- B. EMNRD has no C2 Funding requests.
- C. EMNRD is not requesting reauthorization of prior C2 appropriations.

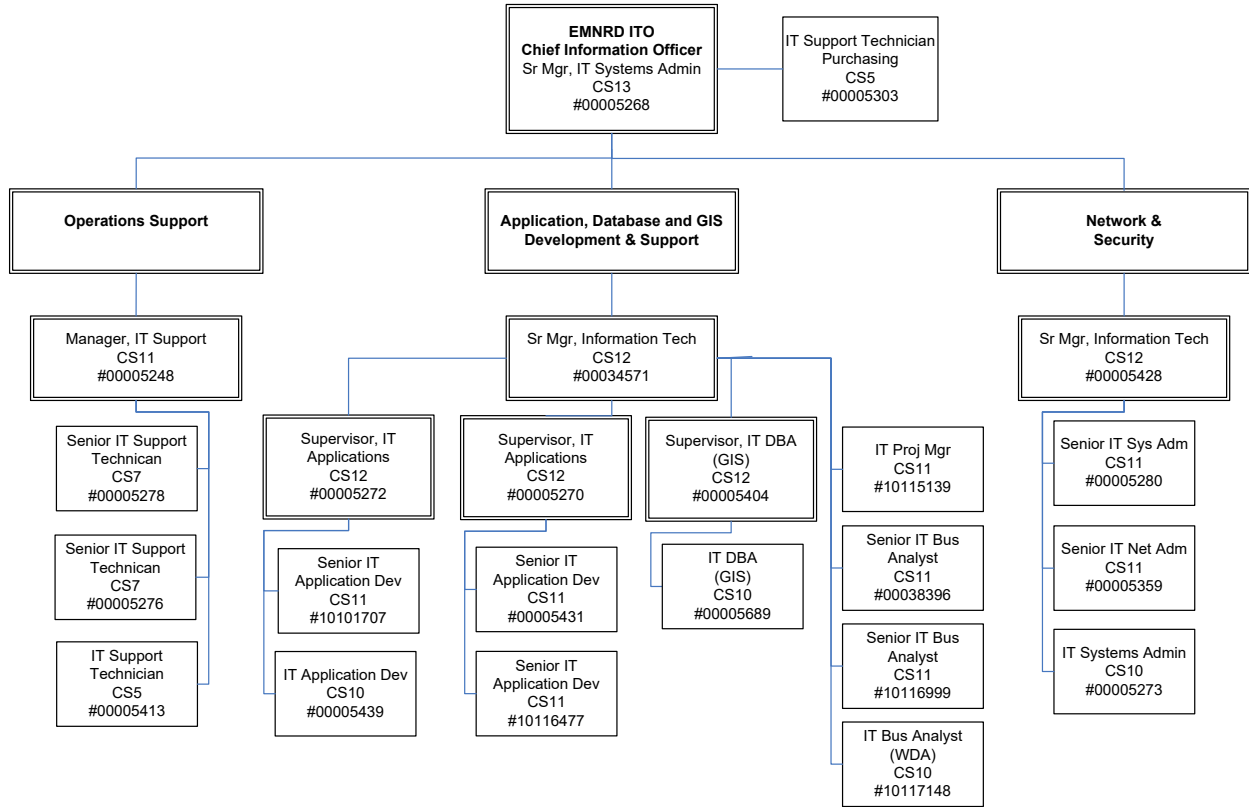
APPENDIX A-I: AGENCY ORGANIZATION CHART

Energy, Minerals and Natural Resources Department (EMNRD)



* Administratively attached with no direct budget support from EMNRD.

APPENDIX A-II: IT ORGANIZATION CHART



APPENDIX A-III: C2 IT DATA PROCESSING CSEF

EMNRD has no C2 Funding Requests for FY26.