

# Department of Transportation

## FY27 Appropriation Request



2026-2027

# Transmittal



Date: September 2, 2025

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

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

Subject: FY27 Appropriation Request

**Michelle Lujan**  
**Grisham**  
Governor

**Ricky Serna**  
Cabinet Secretary

The FY27 appropriation request totals \$1,280.4 billion, consisting of \$570.4 million from State Road Fund revenues, \$107.5 million from Restricted Fund revenues, \$9.0 million in transfers from other State agencies, \$3.5 million from the Highway Infrastructure Fund Balance, and \$590.0 million from Federal Fund sources. This request reflects an increase of \$8.5 million in State Road Fund revenue and \$2.6 million in Restricted Funds. Conversely, the budget includes reductions such as a \$1.3 million decrease in Interagency Transfers, the elimination of \$43.6 million from State Road and Restricted Fund Balances, and the removal of \$6.9 million one-time transfer from the Healthcare Act Affordability Act. As a result, the FY27 request represents a \$30.2 million decrease compared to the approved FY26 Operating Budget.

**Commissioners**

**John McElroy**  
Commissioner  
District 1

**Gary Tonjes**  
Commissioner  
District 2

**Hilma E. Chynoweth**  
Commissioner, Vice Chairman  
District 3

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

**Thomas C. Taylor**  
Commissioner  
District 5

**Charles Lundstrom**  
Commissioner, Secretary  
District 6

The FY27 Road Fund is projected to generate approximately \$570.4 million in recurring revenues, reflecting a 1.0% increase, or \$8.5 million, compared to the FY26 budget. Gasoline tax revenue is expected to grow through FY27, driven by factors such as national income levels, the country's overall economic performance in goods and services, and job growth within New Mexico. Revenue from gasoline, special fuel, and motor vehicle excise taxes, along with oversize/overweight permit fees, are anticipated to increase; however, these gains are partially offset by decreases in weight-distance taxes, trip taxes, and vehicle registration fees. Revenues from special fuel and weight-distance taxes are expected to remain robust, supported by ongoing import/export activity and industrial production. The Motor Vehicle Excise tax is also projected to increase through FY27, with continued growth expected in the future, largely attributable to higher income levels, employment rates in New Mexico, and rising national vehicle sales and prices. Nonetheless, prevailing economic uncertainties and volatility pose risks, including the potential for a recession, which could adversely affect revenue growth.

The Restricted Funds are forecasted at \$107.5 million in FY27, representing an increase of 2.0% or \$2.6 million from the FY26 budget. The Highway Infrastructure Fund and Local Governments Road Fund will see increases in revenue in FY27 and, thereafter, relatively flat. The Transportation Project Fund will also have an increase in FY27, then remain flat. The Aviation Fund will see an increase in FY26 due to the

fiscal impact of Jet Fuel GRT distribution to revenue. The Transportation Fund will see a small increase in trends in FY27 and, after that, will remain relatively flat in all active funds. However, due to the elimination of several traffic safety fees in House Bill 139, Laws of 2023, Chapter 184, the traffic safety fees fund will continue to no longer have any active revenue.

Finally, the General Service Department (GSD) and DoIT rates represent \$16.8 million, or 29.0%, of the Business Support budget (P564). The department's General Liability rates are anticipated to rise by \$5.1 million. The Department will continue to monitor revenue trends and make adjustments as necessary to address any declines. During the 2026 Legislative session, the Department will also assess the State Road Fund Balance and consider increasing the Operating Budget accordingly.

# Road Fund Outlook



# July 2025 Road Fund Forecast

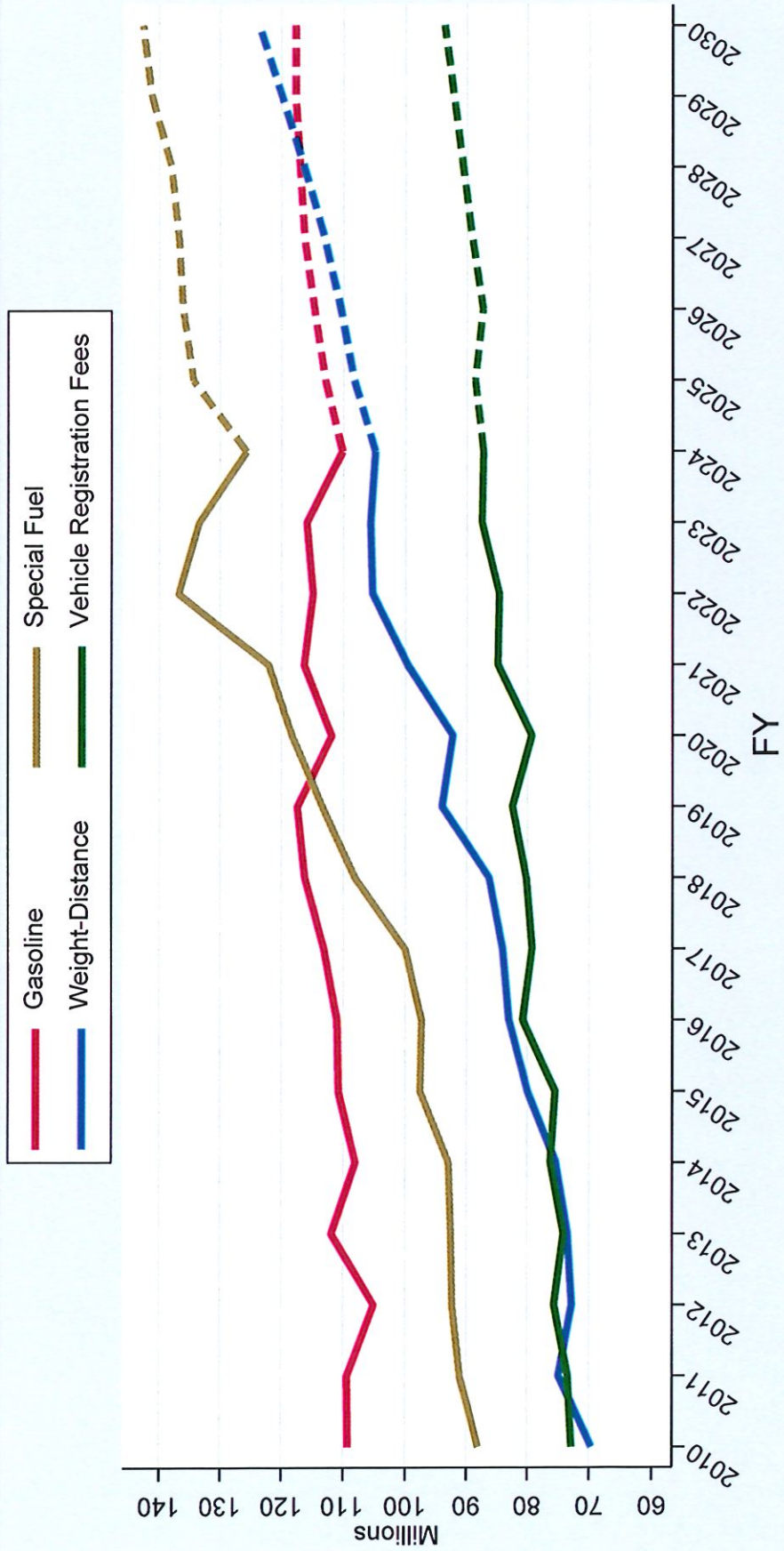
NMDOT State Revenue Sources - Fiscal Years 2014 thru 2030

Table 2

	A		B		C		D		E		F		G		H		I		J		K		L		M		N		O		P		(P-N)		(P-N/N)		R	S					
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Jan-24 Leg. Bud Estimate	Jul-25 Revenue Update	Jan-25 Leg. Bud Estimate	Jul-25 Revenue Update	Jul-25 Bud. Req Estimate	FY26 to FY27		FY26 to FY27		FY26 to FY27		FY26 to FY27		FY26 to FY27		FY26 to FY27		FY26 to FY27		FY28	FY29	FY30									
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual				
<b>Other Funds:</b>																																											
<b>Highway Infrastructure Fund:</b>																																											
22 Leased Vehicle Gross Receipts	5,889	5,773	5,949	5,964	6,220	6,760	5,345	4,118	7,114	7,599	7,913	8,450	7,590	7,580	7,380	7,580	7,660	280	3.8%	280	3.8%	7,710	7,790	7,880	2,010	2,010	2,010	2,010	2,010	2,010	2,010	2,010	2,010	2,010	2,010	2,010	2,010	2,010	2,010	2,010	2,010		
23 Tire Recycling Fees	1,836	1,810	1,943	1,968	1,878	1,910	1,849	1,995	1,992	1,969	1,962	2,000	1,990	2,000	2,000	2,000	2,000	-	0.0%	-	0.0%	2,220	2,210	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	
24 Highway Infrastructure Fund Interest	7	6	13	11	13	74	94	4	7	241	461	170	400	320	370	320	230	(140)	-37.8%	(140)	-37.8%	220	210	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220
25 Total Highway Infrastructure Fund	7,732	7,589	7,905	7,842	8,111	8,744	7,288	6,117	9,053	9,809	10,336	10,620	9,980	9,900	9,750	9,900	9,890	140	1.4%	140	1.4%	9,940	10,010	10,110	9,940	9,940	9,940	9,940	9,940	9,940	9,940	9,940	9,940	9,940	9,940	9,940	9,940	9,940	9,940	9,940	9,940	9,940	
26 Total State Infrastructure Bank	15	17	45	105	177	527	328	15	22	253	485	180	690	570	400	570	390	(10)	-2.5%	(10)	-2.5%	380	360	380	380	380	380	380	380	380	380	380	380	380	380	380	380	380	380	380	380	380	
<b>Local Governments Road Fund:</b>																																											
27 Local Governments Road Fund Interest	15	19	50	115	208	782	908	47	71	836	1,608	650	1,790	1,300	1,300	1,460	1,020	(280)	-21.5%	(280)	-21.5%	990	920	990	14,450	14,450	14,450	14,450	14,450	14,450	14,450	14,450	14,450	14,450	14,450	14,450	14,450	14,450	14,450	14,450	14,450		
28 Special Fuel	9,753	10,218	10,185	10,478	11,301	11,830	12,341	12,749	14,270	13,879	12,924	14,120	14,070	13,480	14,250	14,320	14,320	840	6.2%	840	6.2%	14,450	14,780	14,930	8,060	8,060	8,060	8,060	8,060	8,060	8,060	8,060	8,060	8,060	8,060	8,060	8,060	8,060	8,060	8,060	8,060	8,060	
29 PPL Fee	6,768	6,986	7,000	7,165	7,485	7,651	7,561	7,787	7,943	7,978	7,530	7,900	7,810	7,740	7,740	7,820	8,000	260	3.4%	260	3.4%	8,060	8,160	8,200	8,160	8,160	8,160	8,160	8,160	8,160	8,160	8,160	8,160	8,160	8,160	8,160	8,160	8,160	8,160	8,160	8,160	8,160	8,160
30 DWI reinstatement fees & ID cards	896	896	919	783	787	795	727	747	759	799	761	760	770	770	770	770	775	5	0.6%	5	0.6%	775	780	780	775	775	775	775	775	775	775	775	775	775	775	775	775	775	775	775	775	775	775
31 Gasoline Tax (MAP)	2,123	2,174	2,178	2,218	2,277	2,300	2,195	2,280	2,252	2,272	2,162	2,250	2,215	2,250	2,248	2,300	2,300	50	2.2%	50	2.2%	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
32 Leased Vehicle Gross Receipts	1,963	1,924	1,983	1,988	2,073	2,253	1,782	1,373	2,371	2,583	2,638	2,820	2,450	2,460	2,460	2,530	2,530	90	3.7%	90	3.7%	2,570	2,600	2,630	2,570	2,570	2,570	2,570	2,570	2,570	2,570	2,570	2,570	2,570	2,570	2,570	2,570	2,570	2,570	2,570	2,570	2,570	2,570
33 Total Local Governments Road Fund	21,518	22,217	22,314	22,748	24,130	25,611	25,514	24,984	27,752	28,297	27,623	28,500	29,185	28,000	29,178	28,965	28,965	965	3.4%	965	3.4%	29,145	29,540	29,830	29,145	29,145	29,145	29,145	29,145	29,145	29,145	29,145	29,145	29,145	29,145	29,145	29,145	29,145	29,145	29,145	29,145	29,145	
<b>Transportation Project Fund:</b>																																											
34 Motor Vehicle Excise Tax (0.75% points)**	-	-	-	-	-	-	-	-	48,411	51,768	52,539	52,540	52,900	52,640	50,300	53,600	53,600	960	1.8%	960	1.8%	55,800	58,000	59,200	55,800	55,800	55,800	55,800	55,800	55,800	55,800	55,800	55,800	55,800	55,800	55,800	55,800	55,800	55,800	55,800	55,800	55,800	
35 Transportation Project Fund Interest	-	-	-	-	-	-	-	-	18	1,245	2,786	-	3,850	2,140	3,150	2,190	50	2,130	-	-	-	2,130	1,990	2,130	-	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130
36 Total Transportation Project Fund:	-	-	-	-	-	-	-	-	48,429	53,013	55,325	52,540	56,750	54,780	53,450	55,790	53,650	1,010	1.8%	1,010	1.8%	57,930	59,990	61,330	57,930	57,930	57,930	57,930	57,930	57,930	57,930	57,930	57,930	57,930	57,930	57,930	57,930	57,930	57,930	57,930	57,930	57,930	57,930
<b>Aviation Fund:</b>																																											
37 Gasoline Taxes (Aviation)	383	392	393	400	411	415	396	412	407	410	390	410	400	405	400	410	410	5	1.2%	5	1.2%	410	420	420	410	410	410	410	410	410	410	410	410	410	410	410	410	410	410	410	410	410	
38 Jet Fuel GRT	1,542	1,243	661	639	1,042	1,002	690	195	2,565	2,932	2,665	3,400	2,720	2,720	2,200	2,720	2,720	520	23.7%	520	23.7%	2,750	2,720	2,730	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	
39 Aircraft License Fees	69	48	64	50	52	56	54	50	38	34	41	30	60	35	55	55	55	20	57.1%	20	57.1%	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	
40 0.048% General Fund GRT (Air Service)	1,106	1,009	931	951	1,103	1,284	1,430	1,374	1,651	1,854	1,925	1,800	1,650	1,700	1,690	1,750	1,690	50	2.9%	50	2.9%	1,770	1,760	1,720	1,770	1,770	1,770	1,770	1,770	1,770	1,770	1,770	1,770	1,770	1,770	1,770	1,770	1,770	1,770	1,770	1,770	1,770	1,770
41 General Fund (2007 Enhancement)	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	0.0%	-	0.0%	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
42 Aviation Fund Interest Earnings	12	14	31	56	98	409	493	19	27	356	745	280	890	585	730	510	510	(75)	-12.8%	(75)	-12.8%	490	460	490	490	490	490	490	490	490	490	490	490	490	490	490	490	490	490	490	490		
43 Total Aviation Fund Income	6,112	5,707	5,080	5,097	5,706	6,166	6,063	5,049	7,688	8,586	11,766	11,920	11,720	10,925	11,595	11,445	11,445	520	4.8%	520	4.8%	11,470	11,410	11,410	11,470	11,470	11,470	11,470	11,470	11,470	11,470	11,470	11,470	11,470	11,470	11,470	11,470	11,470	11,470	11,470	11,470		
<b>Transportation Project Fund:</b>																																											
44 Motorcycle Training Fund (Fund 20600)	133	135	133	114	127	123	115	124	120	116	413	420	315	415	320	320	320	(95)	-22.9%	(95)	-22.9%	325	325	330	325	325	325	325	325	325	325	325	325	325	325	325	325	325	325	325	325		
45 Motorcycle Training Fund Interest (Fund 20600)	0	0	0	0	0	0	1	0	0	0	1	5	6	3	5	3	3	-	0.0%	-	0.0%	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3			
46 Driver Improvement Fees (Fund 10020)	271	274	256	226	243	222	182	189	193	152	126	140	117	120	120	120	120	-	0.0%	-	0.0%	120	120	120	120	120	120	120	120	120	120	120	120	120	120	120	120	120	120	120	120		
47 DWI Prevention (Fund 20700)	517	487	472	421	434	446	368	426	434	413	433	425	480	43																													

# July 2025 Road Fund Forecast

## Four Major State Road Fund Revenue Sources



# July 2025 Road Fund Forecast

## Distribution of State Road User Revenues

	July 2025 Forecast (\$ billions)				% of total (FY2024)
	2023	2024	2025	2026	Road Fund
<b>1 Gasoline Tax</b> (17.0 cents / gallon)	0.1	0.7	0.0	0.0	
5.76% to County Government Road Fund					
0.13% to Motorboat Fuel Tax Fund					
0.26% to State Aviation Fund					
10.38% to Municipalities and Counties	16.4	0.4	0.4	0.4	
76.27% to State Road Fund - (13 cents per gallon)	116.9	110.1	112.8	114.6	20.2%
5.76% to Municipalities	9.1	8.7	9.0	9.0	
1.44% to Municipal Aerial Program (MAP) - Local Governments Road Fund	2.2	2.2	2.2	2.2	
90.48% to State Road Fund - (19 cents per gallon)	133.6	120.7	124.4	126.1	21.6%
9.52% to Local Governments Road Fund	13.9	12.9	14.1	14.3	
26.67% to Local Governments Road Fund	4.0	7.6	7.8	7.9	
73.33% to Corrective Action Fund (NM Environment Department)	21.9	20.7	21.5	21.8	
100% to State Road Fund	206.7	194.0	198.3	199.4	22.2%
100% to State Road Fund	8.2	7.8	8.0	8.0	1.5%
100% to State Road Fund	7.4	8.1	8.6	10.1	1.5%
100% to State Road Fund	3.3	3.4	3.3	3.3	0.6%
<b>2 Vehicle Registration Fees</b> (\$21-\$172/year)					
50 cents on Each Registration to Beautification Fund					
\$7.00 of each Motorcycle Registration to Motorcycle Training Fund					
\$2.00 of each Motorcycle Registration to the Taxation & Revenue Department					
100% of Pleasure Fees to Taxation and Revenue Department					
100% of Traffic Safety Training Fee (from Penalty Assessments) and Amateur Radio Fees to State Road Fund					
100% of Vehicle Registration Fee (from Penalty Assessments) and Amateur Radio Fees to State Road Fund					
\$1.00 Vehicle Fee (effective 7/1/2025)					
\$1.00 per vehicle					
\$0.50 per subcompact car					
\$1.50 each car or light truck					
\$1.00 to Highway Infrastructure Fund					
\$0.50 to Tire Recycling Fund					
\$1.50 each heavy truck					
\$0.50 to Tire Recycling Fund					
Effective March 1, 2024, <a href="https://www.nm.gov/transportation">www.nm.gov/transportation</a>					
74.65% to State Road Fund	87.5	87.2	88.6	87.3	16.4%
7.60% to County General Funds (allocated by registration fees on vehicles in each county)	8.9	8.9	9.0	8.9	
7.60% to County Road Funds (allocated by miles of public roads maintained)	8.9	8.9	9.0	8.9	
4.06% to Municipal Street Funds (allocated by property tax net taxable value)	4.6	4.7	4.8	4.7	
6.09% to County and Municipal General Funds (allocated by property tax amounts due)	7.1	7.1	7.2	7.1	
<b>3 Motor Vehicle Excise Tax</b> (from 3.0% to 4.0% on July 1, 2019)					
21.86% to State Road Fund beginning in FY22 (it was 3.11% in FY19 - FY21)	60.4	61.3	61.7	61.7	11.5%
District 2 received 25% in FY20 & FY21					
18.75% to Transportation Project Fund beginning in FY22	51.8	52.9	52.9	50.3	
59.39% to State General Fund beginning in FY22 (it was 71.89% in FY20 & FY21)	144.0	146.4	147.6	146.5	
<b>4 Transaction Fees</b> (\$3 per Title or Registration)					
\$5 or \$6 to Municipal, County or Fee AGENTS					
50% to State Road Fund	1.1	1.1	1.1	1.1	0.2%
50% to County Road Fund (allocated by miles of public roads maintained)	1.1	1.1	1.1	1.1	
<b>Driver License Fees</b> (\$10 per 4 year period + \$1 fee + \$3 Driver Salary)					
\$5 or \$7 per License to Municipal, County or Fee Agents					
100% of Remaining Drivers License Fee to State Road Fund	4.4	4.4	4.6	4.6	0.8%
100% of Remaining Fee to DWI Prevention Fund	0.4	0.4	0.5	0.5	
DWI Registration Fee to State Road Fund	0.8	0.8	0.8	0.8	
100% Enhanced Drivers License Fee (\$3) to Taxation & Revenue Department	2.1	2.1	2.1	2.1	
100% Driver Safety Fee (\$3) to public schools for DWI education	1.6	1.6	1.6	1.6	
<b>Total Local Governments Road Fund and Transportation Project Fund</b>	81.3	82.9	85.9	82.6	
<b>Total Amount Distributed to Local Governments &amp; other Recipients</b>	266.6	255.2	255.2	246.8	
<b>Total State Road Fund Revenues</b>	566.1	532.4	562.9	562.1	80.2%
<b>Total NMDOT Revenues</b>	651.8	639.0	672.6	668.2	100.0%
(1) Total NMDOT Revenues includes NDT State Revenue in FY21 (\$0.2)					
<b>Leased Vehicle Surcharge (\$2/day)</b>					
100% to State General Fund					
<b>Based Vehicle Gross Receipts Tax (6.0%)</b>					
75% to Highway Infrastructure Fund					
25% to Local Governments Road Fund					
<b>Alternative Fuel Tax</b>					
100% to State Road Fund					

\* No estimates available

**AGENCY**

APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1

Agency Name: Department of Transportation

Business Unit: 80500

*I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.*



Ricky Serna, Cabinet Secretary



Walter Adams, Commission Chairman



Mallery Manzanres, CFO/ASD Director

1120 Cerrillos Road  
Santa Fe, NM 87504

505-467-9396

mallery.manzanres@dot.nm.gov

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

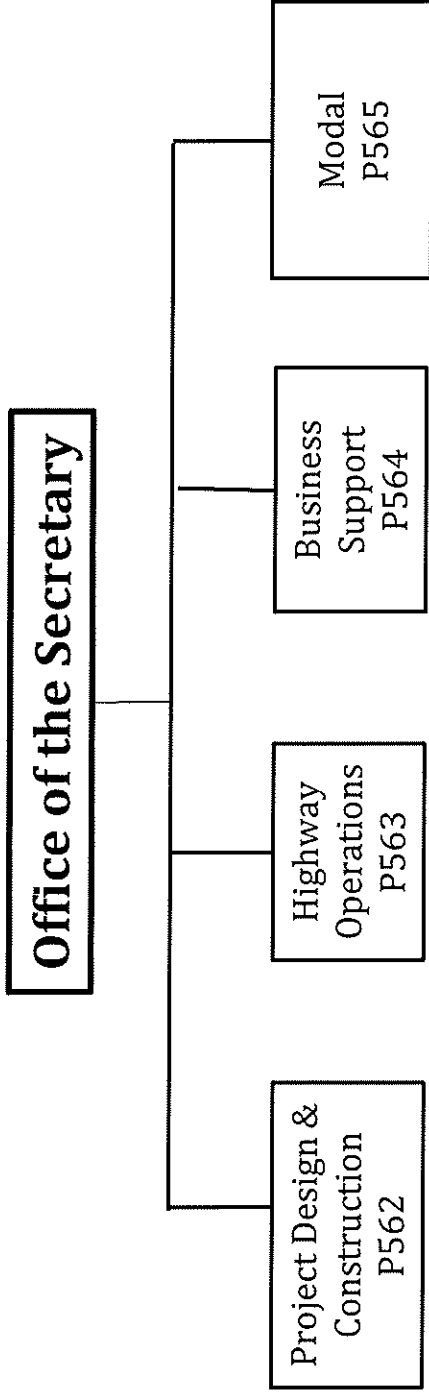
Agency Name: Department of Transportation

Program Name: Agency

Business Unit: 80500

Program Code:

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



Check Box if this form is a revision

Revision no:

Revision Date:

Page

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

Department of Transportation  
BU PCode Department  
80500 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	Expansion	Total
<b>REVENUE</b>							
112 Other Transfers	9,800.0	9,800.0	10,300.0	0.0	9,000.0	0.0	9,000.0
120 Federal Revenues	558,360.4	546,190.6	579,513.8	0.0	590,046.0	0.0	590,046.0
130 Other Revenues	652,992.0	659,924.7	666,733.0	0.0	677,883.0	0.0	677,883.0
150 Fund Balance	60,634.6	0.0	48,624.0	0.0	3,500.0	0.0	3,500.0
<b>REVENUE, TRANSFERS</b>	<b>1,281,787.0</b>	<b>1,215,915.3</b>	<b>1,305,170.8</b>	<b>0</b>	<b>1,280,429.0</b>	<b>0.0</b>	<b>1,280,429.0</b>
<b>REVENUE</b>	<b>1,281,787.0</b>	<b>1,215,915.3</b>	<b>1,305,170.8</b>	<b>0</b>	<b>1,280,429.0</b>	<b>0.0</b>	<b>1,280,429.0</b>
<b>EXPENSE</b>							
200 Personal services and employee benefits	221,981.5	232,382.7	251,025.0	277,191.0	242,675.5	0.0	242,675.5
300 Contractual services	678,050.9	38,324.5	674,287.8	0.0	59,734.6	0.0	59,734.6
400 Other	381,754.6	78,924.8	379,858.0	0.0	73,480.0	0.0	73,480.0
7587 Plan, study, design and right-of-way acquisi	0.0	516,472.1	0.0	0.0	550,643.5	0.0	550,643.5
7589 Roadway maintenance contracts	0.0	54,844.6	0.0	0.0	61,062.3	0.0	61,062.3
7590 Roadway maintenance supplies and materi	0.0	39,554.1	0.0	0.0	38,934.2	0.0	38,934.2
7591 Equipment purchases	0.0	13,634.4	0.0	0.0	10,043.3	0.0	10,043.3
7593 Transportation project fund	0.0	53,838.5	0.0	0.0	55,790.0	0.0	55,790.0
7594 Local government road fund	0.0	24,698.7	0.0	0.0	28,965.0	0.0	28,965.0
7595 Air service assistance program	0.0	4,397.5	0.0	0.0	3,785.6	0.0	3,785.6
7596 Transit grants	0.0	30,813.1	0.0	0.0	33,226.3	0.0	33,226.3
7598 Debt service	0.0	80,208.4	0.0	0.0	122,088.7	0.0	122,088.7
<b>EXPENDITURES</b>	<b>1,281,787.0</b>	<b>1,168,093.4</b>	<b>1,305,170.8</b>	<b>277,190.98</b>	<b>1,280,429.0</b>	<b>0.0</b>	<b>1,280,429.0</b>
500 Other financing uses	0.0	17.5	0.0	0.0	0.0	0.0	0.0
<b>OTHER FINANCING USES</b>	<b>0.0</b>	<b>17.5</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>EXPENSE</b>	<b>1,281,787.0</b>	<b>1,168,110.9</b>	<b>1,305,170.8</b>	<b>277,190.98</b>	<b>1,280,429.0</b>	<b>0.0</b>	<b>1,280,429.0</b>
<b>FTE POSITIONS</b>							
810 Permanent	2,562.00	0.00	2,562.00	2,679.00	2,562.00	0.00	2,562.00
820 Term	53.50	0.00	53.50	0.00	53.50	0.00	53.50
<b>FTEs</b>	<b>2,615.50</b>	<b>0.00</b>	<b>2,615.50</b>	<b>2,679.00</b>	<b>2,615.50</b>	<b>0.00</b>	<b>2,615.50</b>
<b>FTE POSITIONS</b>	<b>2,615.50</b>	<b>0.00</b>	<b>2,615.50</b>	<b>2,679.00</b>	<b>2,615.50</b>	<b>0.00</b>	<b>2,615.50</b>

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request		Total
					Base	Expansion	
422909 Other Fees - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909 Federal Contract - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources	9,800.0	9,800.0	10,300.0	0.0	9,000.0	0.0	9,000.0
<b>112 Other Transfers</b>	<b>9,800.0</b>	<b>9,800.0</b>	<b>10,300.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>9,000.0</b>
451903 Federal Direct - Operating	558,360.4	501,947.0	526,607.8	0.0	537,140.0	0.0	537,140.0
451904 Federal Direct - Capital	0.0	44,243.6	52,906.0	0.0	52,906.0	0.0	52,906.0
452003 Federal - Indirect	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>120 Federal Revenues</b>	<b>558,360.4</b>	<b>546,190.6</b>	<b>579,513.8</b>	<b>0.0</b>	<b>590,046.0</b>	<b>0.0</b>	<b>590,046.0</b>
405601 Gross Receipts Tax	3,400.0	1,841.2	3,900.0	0.0	4,470.0	0.0	4,470.0
406201 Motor Vehicle Excise Tax	113,789.9	102,768.2	114,010.0	0.0	116,000.0	0.0	116,000.0
406801 Leased Vehicle Gross Rpts.	9,124.0	9,124.0	9,840.0	0.0	10,210.0	0.0	10,210.0
407601 Gasoline Tax	117,360.1	117,315.5	117,255.1	0.0	118,910.1	0.0	118,910.1
407801 Special Fuel Tax	149,020.0	143,495.0	142,280.1	0.0	151,119.9	0.0	151,119.9
407901 Other Taxes	7,800.0	7,445.2	6,000.0	0.0	6,000.0	0.0	6,000.0
411102 Registrations & Certificates	12,710.1	10,508.5	12,120.0	0.0	11,840.1	0.0	11,840.1
411202 Motor Veh Operators Lic Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
411302 Mileage Tax	88,209.9	93,523.7	91,400.1	0.0	90,200.0	0.0	90,200.0
411502 Aircraft Fees	30.0	47.4	35.0	0.0	55.0	0.0	55.0
411602 Weight-Distance Tax	115,930.0	120,371.8	122,760.0	0.0	122,969.9	0.0	122,969.9
411902 Other M. V. Licenses	1,590.0	1,702.2	1,615.0	0.0	1,720.0	0.0	1,720.0
416902 Other Licenses & Permits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
417802 Driving School Fees	561.0	538.5	535.0	0.0	440.0	0.0	440.0
417902 Other Registration Fees	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
422001 Rebates	0.0	68.2	0.0	0.0	0.0	0.0	0.0
422902 Other Fees	13,200.0	13,843.6	13,040.1	0.0	13,300.0	0.0	13,300.0
435102 Other Sales Of Services	0.0	163.2	0.0	0.0	0.0	0.0	0.0
441101 Interest On Bank Deposits	6,170.0	10,626.9	11,320.0	0.0	7,600.0	0.0	7,600.0
441201 Interest On Investments	1,100.0	3,744.9	4,398.0	0.0	3,953.0	0.0	3,953.0
441401 Interest On Loans	0.0	0.0	0.0	0.0	0.0	0.0	0.0
442503 EV Revenue	0.0	5.3	24.8	0.0	25.0	0.0	25.0
461502 Traffic Violation Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
492205 Sale Of Land	0.0	237.3	0.0	0.0	0.0	0.0	0.0
492305 Sale Of Building	0.0	38.2	0.0	0.0	0.0	0.0	0.0

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

	2024-25		2024-25		2025-26		2026-27		FY 2027 Agency Request	
	Opbud	Actuals	Actuals	Opbud	Opbud	PCF Proj	Base	Expansion	Total	
492405 Sale Of Equipment	0.0		1.8	0.0	0.0	0.0	0.0	0.0	0.0	
492505 Sale Of Auto Property	0.0		1.8	0.0	0.0	0.0	0.0	0.0	0.0	
492905 Sale-Other Fixed Assets	3,627.0	8,063.4	6,199.9	0.0	9,200.0	0.0	9,200.0	0.0	9,200.0	
496203 Other Claims	0.0		79.8	0.0	0.0	0.0	0.0	0.0	0.0	
496901 Miscellaneous Revenue	9,370.0	14,368.7	9,999.9	0.0	9,870.0	0.0	9,870.0	0.0	9,870.0	
496903 Miscellaneous Revenue	0.0		0.3	0.0	0.0	0.0	0.0	0.0	0.0	
<b>130 Other Revenues</b>	<b>652,992.0</b>	<b>659,924.7</b>	<b>666,733.0</b>	<b>0.0</b>	<b>677,883.0</b>	<b>0.0</b>	<b>677,883.0</b>	<b>0.0</b>	<b>677,883.0</b>	
325900 Restricted FB - Gov	60,634.6		0.0	48,624.0	0.0	3,500.0	0.0	0.0	3,500.0	
326900 Committed FB - Gov	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>150 Fund Balance</b>	<b>60,634.6</b>	<b>0.0</b>	<b>48,624.0</b>	<b>0.0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>3,500.0</b>	
<b>TOTAL REVENUE</b>	<b>1,281,787.0</b>	<b>1,215,915.3</b>	<b>1,305,170.8</b>	<b>0</b>	<b>1,280,429.0</b>	<b>0.0</b>	<b>1,280,429.0</b>	<b>0.0</b>	<b>1,280,429.0</b>	
520000 Payroll	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
520100 Exempt Perm Positions P/T&F/T	1,027.0	1,014.1	844.7	1,379.5	1,039.9	0.0	1,039.9	0.0	1,039.9	
520200 Term Positions	2,431.0	2,766.7	2,641.9	23.8	3,090.0	0.0	3,090.0	0.0	3,090.0	
520300 Classified Perm Positions F/T	139,917.4	145,982.1	164,443.6	188,608.3	149,019.9	0.0	149,019.9	0.0	149,019.9	
520400 Classified Perm Positions P/T	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
520500 Temporary Positions F/T & P/T	882.0	896.6	837.8	39.2	1,122.0	0.0	1,122.0	0.0	1,122.0	
520600 Paid Unused Sick Leave	216.0	169.5	237.0	0.0	393.2	0.0	393.2	0.0	393.2	
520700 Overtime & Other Premium Pay	8,272.0	7,787.5	8,300.8	0.0	8,161.9	0.0	8,161.9	0.0	8,161.9	
520800 Annl & Comp Paid At Separation	801.0	645.0	791.9	0.0	910.3	0.0	910.3	0.0	910.3	
520900 Differential Pay	268.0	257.3	254.0	0.0	341.3	0.0	341.3	0.0	341.3	
521100 Group Insurance Premium	19,085.5	20,077.2	21,569.7	34,700.2	20,962.4	0.0	20,962.4	0.0	20,962.4	
521200 Retirement Contributions	25,988.0	28,862.5	26,993.3	36,820.6	29,007.0	0.0	29,007.0	0.0	29,007.0	
521300 F I C A	11,043.5	11,637.5	12,382.2	11,649.1	11,742.0	0.0	11,742.0	0.0	11,742.0	
521400 Workers' Comp Assessment Fee	43.0	21.9	33.1	0.0	54.8	0.0	54.8	0.0	54.8	
521410 GSD Work Comp Insur Premium	3,220.4	3,220.4	3,006.4	0.0	3,057.9	0.0	3,057.9	0.0	3,057.9	
521500 Unemployment Comp Premium	89.6	89.6	97.0	0.0	107.1	0.0	107.1	0.0	107.1	
521600 Employee Liability Ins Premium	4,062.8	4,062.8	3,630.5	0.0	8,631.4	0.0	8,631.4	0.0	8,631.4	
521700 RHC Act Contributions	2,848.3	3,000.3	3,277.4	3,970.3	3,121.7	0.0	3,121.7	0.0	3,121.7	
521900 Other Employee Benefits	1,786.0	1,891.7	1,683.7	0.0	1,912.7	0.0	1,912.7	0.0	1,912.7	
<b>200 Personal services and employee benef</b>	<b>221,981.5</b>	<b>232,382.7</b>	<b>251,025.0</b>	<b>277,191.0</b>	<b>242,675.5</b>	<b>0.0</b>	<b>242,675.5</b>	<b>0.0</b>	<b>242,675.5</b>	
530000 Contracts	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
535100 Medical Services	187.1	162.1	200.1	0.0	203.6	0.0	203.6	0.0	203.6	

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	Opbud	Base	Expansion	Total		
535200 Professional Services	60,535.9	20,483.2	60,177.2	0.0	25,782.8	0.0	0.0	25,782.8		
535300 Other Services	110,137.2	11,981.2	119,646.9	0.0	26,321.7	0.0	0.0	26,321.7		
535309 Other Services - Interagency	122.0	17.9	0.0	0.0	0.0	0.0	0.0	0.0		
535310 Other Services - Higher Ed	1,947.1	2,419.0	1,950.1	0.0	2,122.1	0.0	0.0	2,122.1		
535400 Audit Services	400.8	321.7	420.9	0.0	484.0	0.0	0.0	484.0		
535500 Attorney Services	0.0	79.2	0.0	0.0	25.0	0.0	0.0	25.0		
535600 IT Services	5,197.9	2,860.2	2,205.6	0.0	4,795.4	0.0	0.0	4,795.4		
535800 Capital -Professional Contract	499,522.9	(0.0)	489,687.0	0.0	0.0	0.0	0.0	0.0		
<b>300 Contractual services</b>	<b>678,050.9</b>	<b>38,324.5</b>	<b>674,287.8</b>	<b>0.0</b>	<b>59,734.6</b>	<b>0.0</b>	<b>0.0</b>	<b>59,734.6</b>		
540000 Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
542100 Employee I/S Mileage & Fares	263.8	10.9	272.8	0.0	79.6	0.0	0.0	79.6		
542200 Employee I/S Meals & Lodging	6,653.7	6,218.9	6,758.4	0.0	6,289.6	0.0	0.0	6,289.6		
542300 Brd & Comm Mbr Meals & Lodging	14.5	4.2	9.3	0.0	14.3	0.0	0.0	14.3		
542310 Brd & Comm Mbr Mileage & Fares	0.0	6.3	0.0	0.0	5.0	0.0	0.0	5.0		
542500 Transp - Fuel & Oil	7,814.7	6,746.9	7,955.7	0.0	6,635.2	0.0	0.0	6,635.2		
542600 Transp - Parts & Supplies	5,690.1	8,264.9	6,194.1	0.0	7,944.1	0.0	0.0	7,944.1		
542700 Transp - Transp Insurance	362.5	362.5	417.4	0.0	627.2	0.0	0.0	627.2		
542900 Transp - Other Travel	202.6	148.3	176.5	0.0	166.5	0.0	0.0	166.5		
543100 Maint - Grounds & Roadways	6,530.4	1,705.8	6,653.3	0.0	1,472.6	0.0	0.0	1,472.6		
543200 Maint - Furn, Fixt, Equipment	1,451.8	1,679.2	1,471.9	0.0	1,143.3	0.0	0.0	1,143.3		
543300 Maint - Buildings & Structures	5,135.8	5,551.7	4,571.2	0.0	3,610.0	0.0	0.0	3,610.0		
543400 Maint - Property Insurance	320.7	382.9	299.0	0.0	302.6	0.0	0.0	302.6		
543500 Maint - Supplies	393.1	392.9	407.7	0.0	385.1	0.0	0.0	385.1		
543600 Maint - Laundry/Dry Cleaning	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
543700 Maintenance Services	676.9	905.2	698.1	0.0	730.9	0.0	0.0	730.9		
543820 Maintenance IT	7,992.9	7,490.2	5,136.7	0.0	7,216.3	0.0	0.0	7,216.3		
543900 Other Maintenance	150.0	0.0	150.0	0.0	205.6	0.0	0.0	205.6		
544000 Supply Inventory IT	1,925.8	1,259.8	1,859.3	0.0	1,186.3	0.0	0.0	1,186.3		
544100 Supplies-Office Supplies	710.1	505.5	931.3	0.0	702.0	0.0	0.0	702.0		
544200 Supplies-Medical,Lab,Personal	304.6	362.9	338.9	0.0	318.6	0.0	0.0	318.6		
544400 Supplies-Field Supplies	52,367.0	5,227.1	37,800.7	0.0	5,301.9	0.0	0.0	5,301.9		
544600 Supplies-Kitchen Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
544700 Supplies-Clothing,Uniforms,Linen	95.6	19.8	61.6	0.0	62.6	0.0	0.0	62.6		

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

	2024-25		2024-25		2025-26		2026-27		FY 2027 Agency Request		Total
	Opbud	Actuals	Opbud	Actuals	Opbud	Actuals	PCF Proj	Base	Expansion	Total	
544800 Supplies-Education&Recreation	50.7	377.9	53.5	0.0	344.4	0.0	0.0	344.4	0.0	0.0	344.4
544900 Supplies-Inventory Exempt	1,101.4	2,275.0	1,139.2	0.0	1,754.9	0.0	0.0	1,754.9	0.0	0.0	1,754.9
545600 Reporting & Recording	13.3	4.3	12.8	0.0	13.8	0.0	0.0	13.8	0.0	0.0	13.8
545700 ISD Services	913.7	957.7	1,131.3	0.0	1,804.3	0.0	0.0	1,804.3	0.0	0.0	1,804.3
545710 DOIT HCM Assessment Fees	954.7	857.9	915.5	0.0	983.3	0.0	0.0	983.3	0.0	0.0	983.3
545810 GCD Radio Communications Svcs	2,353.1	2,532.4	2,459.6	0.0	2,732.4	0.0	0.0	2,732.4	0.0	0.0	2,732.4
545900 Printing & Photo Services	141.0	279.6	147.8	0.0	180.0	0.0	0.0	180.0	0.0	0.0	180.0
546100 Postage & Mail Services	92.8	68.1	92.1	0.0	92.2	0.0	0.0	92.2	0.0	0.0	92.2
546200 Bond Assurity for Employees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310 Utilities - Sewer/Garbage	721.9	790.5	918.9	0.0	933.5	0.0	0.0	933.5	0.0	0.0	933.5
546320 Utilities - Electricity	1,881.2	1,876.9	1,996.9	0.0	1,909.6	0.0	0.0	1,909.6	0.0	0.0	1,909.6
546330 Utilities - Water	261.2	250.4	272.2	0.0	275.2	0.0	0.0	275.2	0.0	0.0	275.2
546340 Utilities - Natural Gas	496.3	282.7	486.4	0.0	482.9	0.0	0.0	482.9	0.0	0.0	482.9
546350 Utilities - Propane	503.3	395.7	481.3	0.0	483.3	0.0	0.0	483.3	0.0	0.0	483.3
546400 Rent Of Land & Buildings	381.5	373.7	441.2	0.0	341.9	0.0	0.0	341.9	0.0	0.0	341.9
546500 Rent Of Equipment	563.9	385.2	572.1	0.0	529.9	0.0	0.0	529.9	0.0	0.0	529.9
546600 Communications	859.5	597.2	887.2	0.0	697.4	0.0	0.0	697.4	0.0	0.0	697.4
546610 DOIT Telecommunications	1,714.2	1,928.2	2,502.1	0.0	2,169.7	0.0	0.0	2,169.7	0.0	0.0	2,169.7
546700 Subscriptions/Dues/License Fee	736.1	548.5	776.6	0.0	683.5	0.0	0.0	683.5	0.0	0.0	683.5
546709 Subscription & Due Interagency	15.2	19.7	17.2	0.0	17.9	0.0	0.0	17.9	0.0	0.0	17.9
546800 Employee Training & Education	1,250.5	632.1	1,345.9	0.0	1,211.4	0.0	0.0	1,211.4	0.0	0.0	1,211.4
546900 Advertising	278.9	227.8	296.0	0.0	316.5	0.0	0.0	316.5	0.0	0.0	316.5
547000 Legal Settlements	0.0	212.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547400 Grants To Local Governments	130,940.1	2,709.0	151,090.6	0.0	5,728.6	0.0	0.0	5,728.6	0.0	0.0	5,728.6
547450 Grants to Other Agencies	2,687.0	1,764.5	2,687.0	0.0	639.0	0.0	0.0	639.0	0.0	0.0	639.0
547700 Debt Service-Principal	84,509.2	0.0	88,424.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547800 Debt Service-Interest	26,516.2	0.0	22,374.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	196.8	728.8	245.9	0.0	464.1	0.0	0.0	464.1	0.0	0.0	464.1
547999 Request to Pay Prior Year	2.0	252.2	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548100 Land	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548110 Land - Improvements	0.0	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	161.3	33.4	81.6	0.0	77.3	0.0	0.0	77.3	0.0	0.0	77.3
548300 Information Tech Equipment	1,157.1	431.3	1,210.3	0.0	1,315.2	0.0	0.0	1,315.2	0.0	0.0	1,315.2

	2024-25		2024-25		2025-26		2026-27		FY 2027 Agency Request	
	Opbud	Actuals	Opbud	Actuals	Opbud	Actuals	PCF Proj	Base	Expansion	Total
548400 Other Equipment	670.0	415.0	647.4	0.0	278.0	0.0	0.0	278.0	0.0	278.0
548700 Library & Museum Acquisitions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548800 Automotive & Aircraft	16,802.6	3,863.1	10,137.9	0.0	513.4	0.0	0.0	513.4	0.0	513.4
548900 Buildings & Structures	3,173.1	5,186.2	3,198.1	0.0	1,523.1	0.0	0.0	1,523.1	0.0	1,523.1
549600 Employee O/S Mileage & Fares	269.9	162.8	291.1	0.0	264.1	0.0	0.0	264.1	0.0	264.1
549700 Employee O/S Meals & Lodging	328.3	228.1	357.6	0.0	319.9	0.0	0.0	319.9	0.0	319.9
549800 Brd & Comm O/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>400 Other</b>	<b>381,754.6</b>	<b>78,924.8</b>	<b>379,858.0</b>	<b>0.0</b>	<b>73,480.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73,480.0</b>	<b>0.0</b>	<b>73,480.0</b>
555106 OFU - INTRA-Agency	0.0	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>500 Other financing uses</b>	<b>0.0</b>	<b>17.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
7587 Plan, study, design and right-of-way acqu	0.0	516,472.1	0.0	0.0	550,643.5	0.0	0.0	550,643.5	0.0	550,643.5
<b>7587 Plan, study, design and right-of-way a</b>	<b>0.0</b>	<b>516,472.1</b>	<b>0.0</b>	<b>0.0</b>	<b>550,643.5</b>	<b>0.0</b>	<b>0.0</b>	<b>550,643.5</b>	<b>0.0</b>	<b>550,643.5</b>
7589 Roadway maintenance contracts	0.0	54,844.6	0.0	0.0	61,062.3	0.0	0.0	61,062.3	0.0	61,062.3
<b>7589 Roadway maintenance contracts</b>	<b>0.0</b>	<b>54,844.6</b>	<b>0.0</b>	<b>0.0</b>	<b>61,062.3</b>	<b>0.0</b>	<b>0.0</b>	<b>61,062.3</b>	<b>0.0</b>	<b>61,062.3</b>
7590 Roadway maintenance supplies and mat	0.0	39,554.1	0.0	0.0	38,934.2	0.0	0.0	38,934.2	0.0	38,934.2
<b>7590 Roadway maintenance supplies and m</b>	<b>0.0</b>	<b>39,554.1</b>	<b>0.0</b>	<b>0.0</b>	<b>38,934.2</b>	<b>0.0</b>	<b>0.0</b>	<b>38,934.2</b>	<b>0.0</b>	<b>38,934.2</b>
7591 Equipment purchases	0.0	13,634.4	0.0	0.0	10,043.3	0.0	0.0	10,043.3	0.0	10,043.3
<b>7591 Equipment purchases</b>	<b>0.0</b>	<b>13,634.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,043.3</b>	<b>0.0</b>	<b>0.0</b>	<b>10,043.3</b>	<b>0.0</b>	<b>10,043.3</b>
7593 Transportation project fund	0.0	53,838.5	0.0	0.0	55,790.0	0.0	0.0	55,790.0	0.0	55,790.0
<b>7593 Transportation project fund</b>	<b>0.0</b>	<b>53,838.5</b>	<b>0.0</b>	<b>0.0</b>	<b>55,790.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55,790.0</b>	<b>0.0</b>	<b>55,790.0</b>
7594 Local government road fund	0.0	24,698.7	0.0	0.0	28,965.0	0.0	0.0	28,965.0	0.0	28,965.0
<b>7594 Local government road fund</b>	<b>0.0</b>	<b>24,698.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28,965.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,965.0</b>	<b>0.0</b>	<b>28,965.0</b>
7595 Air service assistance program	0.0	4,397.5	0.0	0.0	3,785.6	0.0	0.0	3,785.6	0.0	3,785.6
<b>7595 Air service assistance program</b>	<b>0.0</b>	<b>4,397.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,785.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,785.6</b>	<b>0.0</b>	<b>3,785.6</b>
7596 Transit grants	0.0	30,813.1	0.0	0.0	33,226.3	0.0	0.0	33,226.3	0.0	33,226.3
<b>7596 Transit grants</b>	<b>0.0</b>	<b>30,813.1</b>	<b>0.0</b>	<b>0.0</b>	<b>33,226.3</b>	<b>0.0</b>	<b>0.0</b>	<b>33,226.3</b>	<b>0.0</b>	<b>33,226.3</b>
7598 Debt service	0.0	80,208.4	0.0	0.0	122,088.7	0.0	0.0	122,088.7	0.0	122,088.7
<b>7598 Debt service</b>	<b>0.0</b>	<b>80,208.4</b>	<b>0.0</b>	<b>0.0</b>	<b>122,088.7</b>	<b>0.0</b>	<b>0.0</b>	<b>122,088.7</b>	<b>0.0</b>	<b>122,088.7</b>
<b>TOTAL EXPENSE</b>	<b>1,281,787.0</b>	<b>1,168,110.9</b>	<b>1,305,170.8</b>	<b>277,190.98</b>	<b>1,280,429.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,280,429.0</b>	<b>0.0</b>	<b>1,280,429.0</b>
810 Permanent	2,562.00	0.00	2,562.00	2,679.00	2,562.00	0.00	0.00	2,562.00	0.00	2,562.00
<b>810 Permanent</b>	<b>2,562.00</b>	<b>0.00</b>	<b>2,562.00</b>	<b>2,679.00</b>	<b>2,562.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,562.00</b>	<b>0.00</b>	<b>2,562.00</b>
820 Term	53.50	0.00	53.50	0.00	53.50	0.00	0.00	53.50	0.00	53.50
<b>820 Term</b>	<b>53.50</b>	<b>0.00</b>	<b>53.50</b>	<b>0.00</b>	<b>53.50</b>	<b>0.00</b>	<b>0.00</b>	<b>53.50</b>	<b>0.00</b>	<b>53.50</b>

Department of Transportation  
BU PCode Department  
80500 0000 0000000000

State of New Mexico

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

TOTAL FTE POSITIONS	2,615.50	0.00	2,615.50	2,679.00	0.00	2,615.50
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## REV EXP COMPARISON

(Dollars in Thousands)

### 80500 - Department of Transportation

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES</b>	<b>0.0</b>	<b>681,383.0</b>	<b>9,000.0</b>	<b>590,046.0</b>	<b>1,280,429.0</b>
Personal services and employee benefits	0.0	228,763.9	7,180.0	6,731.6	242,675.5
Contractual services	0.0	38,299.6	700.0	20,735.0	59,734.6
Other	0.0	64,600.0	1,120.0	7,760.0	73,480
Plan, study, design and right-of-way acquisition, road construction and rehabilitation	0.0	98,753.8	0.0	451,889.7	550,643.5
Roadway maintenance contracts	0.0	61,062.3	0.0	0.0	61,062.3
Roadway maintenance supplies and materials	0.0	38,934.2	0.0	0.0	38,934.2
Equipment purchases	0.0	10,043.3	0.0	0.0	10,043.3
Transportation project fund	0.0	55,790.0	0.0	0.0	55,790
Local government road fund	0.0	28,965.0	0.0	0.0	28,965
Air service assistance program	0.0	3,785.6	0.0	0.0	3,785.6
Transit grants	0.0	0.0	0.0	33,226.3	33,226.3
Debt service	0.0	52,385.3	0.0	69,703.4	122,088.7
<b>USES Total:</b>	<b>0.0</b>	<b>681,383.0</b>	<b>9,000.0</b>	<b>590,046.0</b>	<b>1,280,429.0</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2024-25		2025-26		Request		Recommendation	
		Actuals	Opbud	Opbud	Opbud	Base	Expansion	Base	Expansion
80500	P562-R								
	Project Design and Constructio	543400	Maint - Property Insurance	3.88	0	0	0	0	0
<b>Subtotal for:</b>	<b>80500</b>	<b>P562-R</b>	<b>Project Design and Constructio</b>	<b>3.88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BusUnit	Line Item	2024-25		2025-26		Request		Recommendation	
		Actuals	Opbud	Opbud	Opbud	Base	Expansion	Base	Expansion
80500	P563-R								
	Highway Operations	543400	Maint - Property Insurance	58.39	0	0	0	0	0
		545810	GCD Radio Communications Svcs	2,532.44	2,459.6	2,732.4	0	0	0
<b>Subtotal for:</b>	<b>80500</b>	<b>P563-R</b>	<b>Highway Operations</b>	<b>2,590.83</b>	<b>2,459.6</b>	<b>2,732.4</b>	<b>0</b>	<b>0</b>	<b>0</b>

BusUnit	Line Item	2024-25		2025-26		Request		Recommendation	
		Actuals	Opbud	Opbud	Opbud	Base	Expansion	Base	Expansion
80500	P564-R								
	Program Support	521410	GSD Work Comp Insur Premium	3,220.44	3,006.4	3,057.9	0	0	0
		521500	Unemployment Comp Premium	89.59	97	107.1	0	0	0
		521600	Employee Liability Ins Premium	4,062.77	3,630.5	8,631.4	0	0	0
		535400	Audit Services	321.7	420.9	484	0	0	0
		542700	Transp - Transp Insurance	362.48	417.4	627.2	0	0	0
		543400	Maint - Property Insurance	320.6	299	302.6	0	0	0
		545700	ISD Services	957.71	1,131.3	1,804.3	0	0	0
		545710	DOIT HCM Assessment Fees	857.88	915.5	983.3	0	0	0
		546610	DOIT Telecommunications	1,930.2	2,502.1	2,169.7	0	0	0
<b>Subtotal for:</b>	<b>80500</b>	<b>P564-R</b>	<b>Program Support</b>	<b>12,123.36</b>	<b>12,420.1</b>	<b>18,167.5</b>	<b>0</b>	<b>0</b>	<b>0</b>

BusUnit	Line Item	2024-25		2025-26		Request		Recommendation	
		Actuals	Opbud	Opbud	Opbud	Base	Expansion	Base	Expansion
80500	P565-R								
	Modal	543400	Maint - Property Insurance	7.2	0	0	0	0	0
<b>Subtotal for:</b>	<b>80500</b>	<b>P565-R</b>	<b>Modal</b>	<b>7.2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>80500</b>				<b>14,725.27</b>	<b>14,879.7</b>	<b>20,899.9</b>	<b>0</b>	<b>0</b>	<b>0</b>

Totals by Line Item

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2024-25		2025-26		Request		Recommendation	
		Actuals	Opbud	Base	Expansion	Base	Expansion	Base	Opbud
80500	521410	3,220.44	3,006.4	3,057.9	0	0	0	0	0.0
	GSD Work Comp Insur Premium								
	521500	89.59	97	107.1	0	0	0	0	0.0
	Unemployment Comp Premium								
	521600	4,062.77	3,630.5	8,631.4	0	0	0	0	0.0
	Employee Liability Ins Premium								
	535400	321.7	420.9	484	0	0	0	0	0.0
	Audit Services								
	542700	362.48	417.4	627.2	0	0	0	0	0.0
	Transp - Transp Insurance								
	543400	390.07	299	302.6	0	0	0	0	0.0
	Maint - Property Insurance								
	545700	957.71	1,131.3	1,804.3	0	0	0	0	0.0
	ISD Services								
	545710	857.88	915.5	983.3	0	0	0	0	0.0
	DOIT HCM Assessment Fees								
	545810	2,532.44	2,459.6	2,732.4	0	0	0	0	0.0
	GCD Radio Communications Svcs								
	546610	1,930.2	2,502.1	2,169.7	0	0	0	0	0.0
	DOIT Telecommunications								
<b>Grand Total</b>		<b>14,725.27</b>	<b>14,879.7</b>	<b>20,899.9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

**S-10**

**Fund Balance**

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Department of Transportation</u>	Business Unit: <u>80500</u>
Fund Name: <u>Driver Improvement Program</u>	Fund Number: <u>10020</u>
Legal Auth. <u>Executive Order 87-20 20</u>	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	178,800
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**ADJUSTMENTS**

**Add:**

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

**Deduct:**

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

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25** 178,800

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY26	120,000
---	---------

**Deduct:**

Projected total expenditures for FY26	(185,600)
---------------------------------------	-----------

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 113,200

**Add:**

Projected revenue/sources (less fund balance requested) for FY27	120,000
--	---------

**Deduct:**

Total expenditures budgeted in appropriation request	(120,000)
--	-----------

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** 113,200

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Transportation</u>	Business Unit: <u>80500</u>
Fund Name: <u>NMDOT State Road Fund</u>	Fund Number: <u>20100</u>
Legal Auth. <u>Section 67-3-65, NMSA 1978</u>	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	413,560,900
--	-------------

**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** 413,560,900

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY26	1,098,502,800
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**Deduct:**

Projected total expenditures for FY26	(1,406,264,400)
---------------------------------------	-----------------

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 105,799,300

**Add:**

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

**Deduct:**

Total expenditures budgeted in appropriation request	(60,000,000)
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** 45,799,300

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Transportation Business Unit: 80500  
 Fund Name: Highway Infrastructure Funds Fund Number: 20200  
 Legal Auth. Laws 1998, chapters 84 and 85

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25 17,987,000

**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** 17,987,000

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY26 9,750,000

**Deduct:**

Projected total expenditures for FY26 (10,814,500)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 16,922,500

**Add:**

Projected revenue/sources (less fund balance requested) for FY27 9,890,000

**Deduct:**

Total expenditures budgeted in appropriation request (13,390,000)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** 13,422,500

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Department of Transportation</u>	Business Unit: <u>80500</u>
Fund Name: <u>Local Government Road Fund</u>	Fund Number: <u>20300</u>
Legal Auth. <u>Section 67-3-28.2, NMSA 1978</u>	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	50,735,100
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**ADJUSTMENTS**

**Add:**

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

**Deduct:**

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

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25** 50,735,100

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY26	28,000,000
---	------------

**Deduct:**

Projected total expenditures for FY26	(51,627,100)
---------------------------------------	--------------

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 27,108,000

**Add:**

Projected revenue/sources (less fund balance requested) for FY27	28,965,000
--	------------

**Deduct:**

Total expenditures budgeted in appropriation request	(28,965,000)
--	--------------

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** 27,108,000

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Transportation</u>	Business Unit: <u>80500</u>
Fund Name: <u>State Aviation Fund</u>	Fund Number: <u>20500</u>
Legal Auth. <u>Section 64-1-15, NMSA 1978</u>	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	<u>29,534,600</u>
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**ADJUSTMENTS**

**Add:**

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

**Deduct:**

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

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25** 29,534,600

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY26	<u>10,925,000</u>
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**Deduct:**

Projected total expenditures for FY26	<u>(36,523,300)</u>
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 3,936,300

**Add:**

Projected revenue/sources (less fund balance requested) for FY27	<u>11,445,000</u>
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**Deduct:**

Total expenditures budgeted in appropriation request	<u>(11,445,000)</u>
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** 3,936,300

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: Department of Transportation	Business Unit: 80500
Fund Name: Motorcycle Training Fund	Fund Number: 20600
Legal Auth. Section 66-10-10, NMSA 1978	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	434,300
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**ADJUSTMENTS**

**Add:**

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

**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** 434,300

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY26	418,000
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**Deduct:**

Projected total expenditures for FY26	(446,900)
---------------------------------------	-----------

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 405,400

**Add:**

Projected revenue/sources (less fund balance requested) for FY27	323,000
--	---------

**Deduct:**

Total expenditures budgeted in appropriation request	(323,000)
--	-----------

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** 405,400

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Transportation</u>	Business Unit: <u>80500</u>
Fund Name: <u>DWI Prevention &amp; Educ-Fund</u>	Fund Number: <u>20700</u>
Legal Auth. <u>Section 66-5-35, NMSA 1978</u>	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	3,146,000
--	-----------

**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
<b>Total Adjustments</b>	<b>0</b>

<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25</b>	<b>3,146,000</b>
--	------------------

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY26	430,000
---	---------

**Deduct:**

Projected total expenditures for FY26	(693,800)
<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	<b>2,882,200</b>

**Add:**

Projected revenue/sources (less fund balance requested) for FY27	485,000
--	---------

**Deduct:**

Total expenditures budgeted in appropriation request	(485,000)
<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27</b>	<b>2,882,200</b>

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Transportation	Business Unit: 80500
Fund Name: Traffic Safety Fund	Fund Number: 20800
Legal Auth. Executive Order 87-20 20	
Agency: Department of Transportation	Business Unit: 80500
Fund Name: Traffic Safety Fund	Fund Number: 20800
Legal Auth. Section 66-7-512, NMSA 1978	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	<u>1,801,100</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** 1,801,100

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY26	<u>0</u>
---	----------

**Deduct:**

Projected total expenditures for FY26	<u>(56,100)</u>
---------------------------------------	-----------------

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 1,745,000

**Add:**

Projected revenue/sources (less fund balance requested) for FY27	<u>0</u>
--	----------

**Deduct:**

Total expenditures budgeted in appropriation request	<u>(56,100)</u>
--	-----------------

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** 1,688,900

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Transportation Business Unit: 80500  
 Fund Name: Transportation Project Fund Fund Number: 21170  
 Legal Auth. Section 67-3-78 and 7-14-10, NMSA 1978.

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25 81,767,000

**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** 81,767,000

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY26 54,780,000

**Deduct:**

Projected total expenditures for FY26 (127,079,700)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 9,467,300

**Add:**

Projected revenue/sources (less fund balance requested) for FY27 55,790,000

**Deduct:**

Total expenditures budgeted in appropriation request (55,790,000)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** 9,467,300

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: Department of Transportation Business Unit: 80500  
 Fund Name: Interlock Device Fund Fund Number: 82600  
 Legal Auth. Section 66-8-102.3, NMSA 1978

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet  
 Report at close of FY25 3,009,800

**ADJUSTMENTS**

**Add:**

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

**Deduct:**

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

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25** 3,009,800

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY26 715,000

**Deduct:**

Projected total expenditures for FY26 (764,100)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 2,960,700

**Add:**

Projected revenue/sources (less fund balance requested) for FY27 760,000

**Deduct:**

Total expenditures budgeted in appropriation request (760,000)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** 2,960,700

# Special Non-Recurring

Specials Agency Report (3500)

Run Date: 8/26/25

Run Time: 12:41:03 PM

Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
80500	1	73769	For right-of-way acquisitions, planning, study, design and construction, field supplies, roadway rehabilitation, prevention maintenance, roadway maintenance, reconstruction, or new construction. Funds appropriated in this section may be used to match state funds or federal funds and may be used for projects.	Special (FY 27)	0.0	0.0	0.00	Mallery Manzanares	505.467.9396
80500	1	73770	For rural air service enhancement.	Special (FY 27)	0.0	0.0	0.00	Mallery Manzanares	505.467.9396
80500	1	73771	For clean up New Mexico roadway beautification program.	Special (FY 27)	0.0	0.0	0.00	Mallery Manzanares	505.467.9396
80500	1	73772	Heavy Equipment and Light Duty Vehicles	Special (FY 27)	0.0	0.0	0.00	Mallery Manzanares	505.467.9396
80500	1	73773	Electric Vehicles Charging Infrastructure	Special (FY 27)	0.0	0.0	0.00	Mallery Manzanares	505.467.9396
80500	1	73774	Perform road safety audits and sight assessment on State and Local Roads that were identified as major contributing corridors to the state crash data.	Special (FY 27)	0.0	0.0	0.00	Mallery Manzanares	505.467.9396

State of New Mexico  
**SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA**

(Prepare separate forms for each request)

**BU:** 80500  
**Agency:** Department of Transportation  
**Program:**  
**Analyst:** Mallery Manzanares  
**Phone:** 505.467.9396

**Request Type:** Special (FY 27)  
**Rank:** 1

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
	0.0	Contractual Services	320,000.0
<b>Total Sources</b>	<b>0.0</b>	Other	100,000.0
Full Time Equivalents (FTE)		<b>Total Uses</b>	<b>420,000.0</b>
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
<b>Total FTE</b>	<b>0.00</b>	Request is related to proposed legislation	No

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

For right-of-way acquisitions, planning, study, design and construction, field supplies, roadway rehabilitation, prevention maintenance, roadway maintenance, reconstruction, or new construction. Funds appropriated in this section may be used to match state funds or federal funds and may be used for projects.

**Justification Quantitative Data (Description)**

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

right-of-way acquisitions, planning, study, design and construction, field supplies, roadway rehabilitation, prevention maintenance, roadway maintenance,

**Request: How the dollars will be spent.**

**Request: Explain why request is nonrecurring need.**

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

**Performance: How will agency performance be affected.**

**Performance: How will agency performance will be improved.**

**Brief description of problem agency is addressing.**

State of New Mexico  
**SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA**

(Prepare separate forms for each request)

**BU:** 80500  
**Agency:** Department of Transportation  
**Program:**  
**Analyst:** Mallery Manzanares  
**Phone:** 505-467.9396

**Request Type:** Special (FY 27)  
**Rank:** 1

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
	0.0	Other	25,000.0
<b>Total Sources</b>	<b>0.0</b>	<b>Total Uses</b>	<b>25,000.0</b>
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
<b>Total FTE</b>	<b>0.00</b>	Request is related to proposed legislation	No

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

For rural air service enhancement.

**Justification Quantitative Data (Description)**

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

For rural air service enhancement.

**Request: How the dollars will be spent.**

**Request: Explain why request is nonrecurring need.**

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

**Performance: How will agency performance be affected.**

**Performance: How will agency performance will be improved.**

**Brief description of problem agency is addressing.**

State of New Mexico  
**SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA**

(Prepare separate forms for each request)

**BU:** 80500  
**Agency:** Department of Transportation  
**Program:**  
**Analyst:** Mallery Manzanares  
**Phone:** 505.467.9396

**Request Type:** Special (FY 27)  
**Rank:** 1

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
	0.0	Contractual Services	12,000.0
<b>Total Sources</b>	<b>0.0</b>	<b>Total Uses</b>	<b>12,000.0</b>
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
<b>Total FTE</b>	<b>0.00</b>	Request is related to proposed legislation	No

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

For clean up New Mexico roadway beautification program.

**Justification Quantitative Data (Description)**

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

For clean up New Mexico roadway beautification program.

**Request: How the dollars will be spent.**

**Request: Explain why request is nonrecurring need.**

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

**Performance: How will agency performance be affected.**

**Performance: How will agency performance will be improved.**

**Brief description of problem agency is addressing.**

State of New Mexico  
**SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA**

(Prepare separate forms for each request)

**BU:** 80500  
**Agency:** Department of Transportation  
**Program:**  
**Analyst:** Mallery Manzanares  
**Phone:** 505.467.9396

**Request Type:** Special (FY 27)

**Rank:** 1

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
	0.0	Other	10,000.0
<b>Total Sources</b>	<b>0.0</b>	<b>Total Uses</b>	<b>10,000.0</b>
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
<b>Total FTE</b>	<b>0.00</b>	Request is related to proposed legislation	No

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

Heavy Equipment and Light Duty Vehicles  
**Justification Quantitative Data (Description)**

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

Equipment & Vehicles  
**Request: How the dollars will be spent.**

**Request: Explain why request is nonrecurring need.**

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

**Performance: How will agency performance be affected.**

**Performance: How will agency performance will be improved.**

**Brief description of problem agency is addressing.**

State of New Mexico  
**SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA**

(Prepare separate forms for each request)

**BU:** 80500  
**Agency:** Department of Transportation  
**Program:**  
**Analyst:** Mallery Manzanares  
**Phone:** 505.467.9396

**Request Type:** Special (FY 27)

**Rank:** 1

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
	0.0	Contractual Services	4,000.0
<b>Total Sources</b>	<b>0.0</b>	Other	6,000.0
<b>Full Time Equivalents (FTE)</b>		<b>Total Uses</b>	<b>10,000.0</b>
<b>Type</b>	<b>Amount of FTE</b>	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
<b>Total FTE</b>	<b>0.00</b>	Request is related to proposed legislation	No

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

Electric Vehicles Charging Infrastructure  
**Justification Quantitative Data (Description)**

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

EV Charging  
**Request: How the dollars will be spent.**

**Request: Explain why request is nonrecurring need.**

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

**Performance: How will agency performance be affected.**

**Performance: How will agency performance will be improved.**

**Brief description of problem agency is addressing.**

State of New Mexico  
**SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA**

(Prepare separate forms for each request)

**BU:** 80500  
**Agency:** Department of Transportation  
**Program:**  
**Analyst:** Mallery Manzanares  
**Phone:** 505.467.9396

**Request Type:** Special (FY 27)

**Rank:** 1

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
	0.0	Contractual Services	10,000.0
<b>Total Sources</b>	<b>0.0</b>	<b>Total Uses</b>	<b>10,000.0</b>
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
<b>Total FTE</b>	<b>0.00</b>	Request is related to proposed legislation	No

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

Perform road safety audits and sight assessment on State and Local Roads that were identified as major contributing corridors to the state crash data.

**Justification Quantitative Data (Description)**

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

Audit & Assessment of Roads

**Request:** How the dollars will be spent.

**Request:** Explain why request is nonrecurring need.

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

**Performance:** How will agency performance be affected.

**Performance:** How will agency performance will be improved.

**Brief description of problem agency is addressing.**

**P 562**

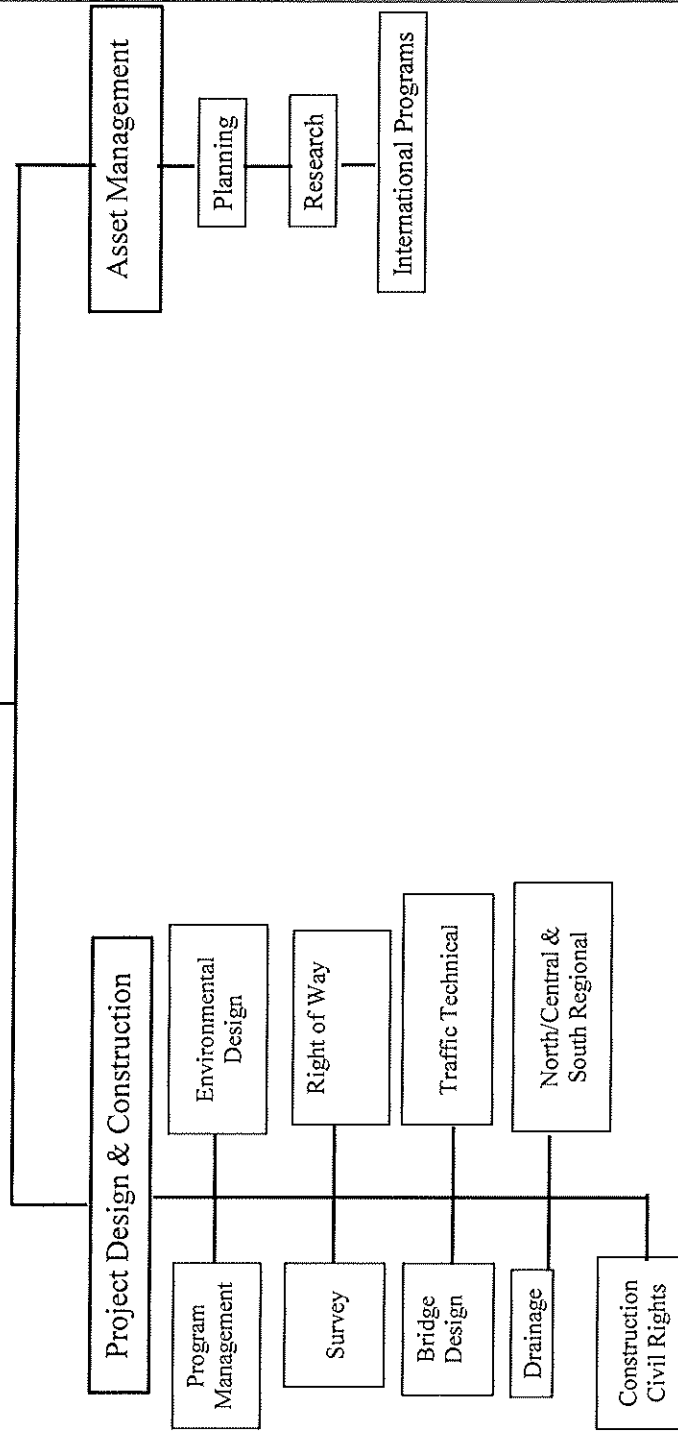
**Project Design & Construction**

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

Business Unit: 80500  
Program Code: P562

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

**Project Design & Construction**



Check Box if this form is a revision

Revision no:

Revision Date:

Page

## P-1 Program Overview

BU PCode  
80500 P562

**Program Description:**

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

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

For the past three years the Department has received an average federal apportionment of \$510.3 million from the Federal Highway Administration (FHWA). FHWA is an agency within the U.S. Department of Transportation that has an executed stewardship agreement with NMDOT, to ensure that construction, maintenance, and preservation of New Mexico's highways and bridges continue to support economic growth and environmental sustainability. FHWA allocates Federal Funding under the Infrastructure, Investment and Jobs Act (IIJA or Infrastructure Bill) signed on November 15, 2021, which each year allocates a federal apportionment to each state. The Department receives weekly reimbursements for federal participating projects to FHWA.

**Major Issues and Accomplishments:**

The Project Design & Construction Program successfully completed projects, which include, (1) I-25 Rio Bravo Interchange Construction at \$64.8 million dollars, (2) US 285 Corridor Construction Phase IV Roadway Reconstruction and Drainage Structure Extensions at \$33.8 million dollars; (3) US64 Major Rehabilitation from 1 Mile East of Jct. NM 505 to 8.5 Miles East of Jct. NM 505 from MP 322.5 to MP 330 (7.5 mile), at \$12.5 million; (4) US54 Canadian River Bridge Replacement in Quay County at \$26.4 million (5) I-10 AZ State Line to MP 15 Pavement Preservation, at \$24.9 million; (6) 1/2 mile north of the Village of Jemez Spring on NM, at \$6.9 million; (7) I-25 (Onava) Pavement rehabilitation at \$13.7 million, and (8) Local Government Fund and Transportation Projects Fund finished completion in FY25 totaling \$88.6 million dollars.

**Overview of Request:**

The FY27 Appropriation Request for the Project Design & Construction program is \$812.0 million. This is a 1% decrease to the FY26 Approved Budget. The FY27 Request is made up of \$534.1 million of Federal Funds given under the Infrastructure, Investment and Jobs Act (IIJA or Infrastructure Bill), \$179.7 million of State Road Fund Revenue, \$29.0 million of Local Government Road Fund Restricted revenue, \$55.8 million of Transportation Project Fund Restricted revenue, \$9.9 million of the Highway Infrastructure Fund Restricted revenue, and \$3.5 million of Highway Infrastructure Fund Balance.

BU PCode  
80500 P562

**Programmatic Changes:**

The programmatic change in the FY27 Appropriation Request includes the following: a significant reduction of \$8.7 million overall. This reduction comprises a decrease of \$3.0 million in the payroll services and benefits category, a decrease of \$6.1 million in the contractual services category, and an increase of \$434.1 thousand in the other services category.

In Payroll Services & Employee Benefits (CAT 200) an elimination of \$3.0 million for salaries fund balance and elimination of one-time transfer from Healthcare Affordability Act.

In Contractual Services (CAT 300) a \$10.5 million, or 2% increase in Federal funds coming from the Infrastructure, Investment and Jobs Act (IIJA or Infrastructure Bill). There are transfers to the category 400 comprising of \$11.3 million for Debt Service, and \$2.4 million in operational budgets.

In Other Services (CAT 400) The Local Government Road Fund was increased by \$965 thousand, and Transportation Project Fund increased by \$1.0 million, which will increase grant agreements with local entities. The Highway Infrastructure Fund, the Debt Service increase from HIF fund balance by \$3.5 million to compensate Debt Service payment.

**Base Budget Justification:** The Project Design & Construction FY27 Appropriation Request of \$793.7 million includes:

- 370 F.T.E
- \$179.7 million State Road Fund
- \$29.0 million Local Government Road Fund
- \$55.8 million Transportation Project Fund
- \$13.4 million Highway Infrastructure Fund
- \$534.1 million Federal Fund
- Elimination of \$20.4 million of State Road Fund Balance
- Elimination of \$948.3 thousand relative to the one-time transfer from Healthcare Affordability Act

S-8 Financial Summary  
 (Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	FY 2027 Agency Request Expansion	Total
<b>REVENUE</b>							
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	513,280.8	498,947.0	523,607.8	0.0	534,140.0	0.0	534,140.0
130 Other Revenues	266,894.2	258,952.7	272,210.2	0.0	274,325.2	0.0	274,325.2
150 Fund Balance	29,400.0	0.0	23,924.9	0.0	3,500.0	0.0	3,500.0
<b>REVENUE, TRANSFERS</b>	<b>809,575.0</b>	<b>757,899.7</b>	<b>819,742.9</b>	<b>0.0</b>	<b>811,965.2</b>	<b>0.0</b>	<b>811,965.2</b>
<b>REVENUE</b>	<b>809,575.0</b>	<b>757,899.7</b>	<b>819,742.9</b>	<b>0.0</b>	<b>811,965.2</b>	<b>0.0</b>	<b>811,965.2</b>
<b>EXPENSE</b>							
200 Personal services and employee benefits	33,640.3	34,567.1	37,089.7	50,348.3	34,990.3	0.0	34,990.3
300 Contractual services	567,878.7	10,284.4	564,016.7	0.0	13,260.8	0.0	13,260.8
400 Other	208,056.0	6,310.4	218,636.5	0.0	6,226.9	0.0	6,226.9
7587 Plan, study, design and right-of-way acquisi	0.0	516,472.1	0.0	0.0	550,643.5	0.0	550,643.5
7593 Transportation project fund	0.0	53,838.5	0.0	0.0	55,790.0	0.0	55,790.0
7594 Local government road fund	0.0	24,698.7	0.0	0.0	28,965.0	0.0	28,965.0
7598 Debt service	0.0	80,208.4	0.0	0.0	122,088.7	0.0	122,088.7
<b>EXPENDITURES</b>	<b>809,575.0</b>	<b>726,379.5</b>	<b>819,742.9</b>	<b>50,348.3</b>	<b>811,965.2</b>	<b>0.0</b>	<b>811,965.2</b>
500 Other financing uses	0.0	17.5	0.0	0.0	0.0	0.0	0.0
<b>OTHER FINANCING USES</b>	<b>0.0</b>	<b>17.5</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>EXPENSE</b>	<b>809,575.0</b>	<b>726,397.0</b>	<b>819,742.9</b>	<b>50,348.3</b>	<b>811,965.2</b>	<b>0.0</b>	<b>811,965.2</b>
<b>FTE POSITIONS</b>							
810 Permanent	356.00	0.00	356.00	397.00	356.00	0.00	356.00
820 Term	14.00	0.00	14.00	0.00	14.00	0.00	14.00
<b>FTEs</b>	<b>370.00</b>	<b>0.00</b>	<b>370.00</b>	<b>397.00</b>	<b>370.00</b>	<b>0.00</b>	<b>370.00</b>
<b>FTE POSITIONS</b>	<b>370.00</b>	<b>0.00</b>	<b>370.00</b>	<b>397.00</b>	<b>370.00</b>	<b>0.00</b>	<b>370.00</b>

**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		Total
					Base	Expansion	
451909 Federal Contract - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>112 Other Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
451903 Federal Direct - Operating	513,280.8	498,947.0	523,607.8	0.0	534,140.0	0.0	534,140.0
<b>120 Federal Revenues</b>	<b>513,280.8</b>	<b>498,947.0</b>	<b>523,607.8</b>	<b>0.0</b>	<b>534,140.0</b>	<b>0.0</b>	<b>534,140.0</b>
406201 Motor Vehicle Excise Tax	72,287.7	63,863.0	72,264.6	0.0	73,256.3	0.0	73,256.3
406801 Leased Vehicle Gross Rpts.	9,124.0	9,124.0	9,840.0	0.0	10,210.0	0.0	10,210.0
407601 Gasoline Tax	39,230.5	39,230.5	38,896.3	0.0	38,903.6	0.0	38,903.6
407801 Special Fuel Tax	57,613.3	53,613.3	54,667.1	0.0	57,412.6	0.0	57,412.6
411102 Registrations & Certificates	4,097.9	2,097.9	3,875.7	0.0	3,729.7	0.0	3,729.7
411202 Motor Veh Operators Lic Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
411302 Mileage Tax	28,439.9	29,439.9	29,227.5	0.0	28,413.4	0.0	28,413.4
411602 Weight-Distance Tax	37,377.2	37,377.2	39,255.6	0.0	38,736.1	0.0	38,736.1
411902 Other M. V. Licenses	760.0	760.0	770.0	0.0	775.0	0.0	775.0
416902 Other Licenses & Permits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
417802 Driving School Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
417902 Other Registration Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
422001 Rebates	0.0	0.0	0.0	0.0	0.0	0.0	0.0
422902 Other Fees	10,964.0	10,964.0	10,795.3	0.0	11,039.5	0.0	11,039.5
435102 Other Sales Of Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441101 Interest On Bank Deposits	1,989.3	1,989.3	3,619.9	0.0	2,394.0	0.0	2,394.0
441201 Interest On Investments	820.0	3,244.7	3,810.0	0.0	3,440.0	0.0	3,440.0
442503 EV Revenue	0.0	0.0	7.9	0.0	7.9	0.0	7.9
461502 Traffic Violation Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
492205 Sale Of Land	0.0	0.0	0.0	0.0	0.0	0.0	0.0
492305 Sale Of Building	0.0	0.0	0.0	0.0	0.0	0.0	0.0
492405 Sale Of Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
492505 Sale Of Auto Property	0.0	0.0	0.0	0.0	0.0	0.0	0.0
492905 Sale-Other Fixed Assets	1,169.4	1,169.4	1,982.6	0.0	2,898.0	0.0	2,898.0
496203 Other Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901 Miscellaneous Revenue	3,021.0	6,079.5	3,197.7	0.0	3,109.1	0.0	3,109.1
496903 Miscellaneous Revenue	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
<b>130 Other Revenues</b>	<b>266,894.2</b>	<b>258,952.7</b>	<b>272,210.2</b>	<b>0.0</b>	<b>274,325.2</b>	<b>0.0</b>	<b>274,325.2</b>

	2024-25		2024-26		2026-27		FY 2027 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion			
325900 Restricted FB - Gov	29,400.0	0.0	23,924.9	0.0	3,500.0	0.0	0.0	3,500.0	
150 Fund Balance	29,400.0	0.0	23,924.9	0.0	3,500.0	0.0	0.0	3,500.0	
<b>TOTAL REVENUE</b>	<b>809,575.0</b>	<b>757,899.7</b>	<b>819,742.9</b>	<b>0</b>	<b>811,965.2</b>	<b>0.0</b>	<b>0.0</b>	<b>811,965.2</b>	
520000 Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
520100 Exempt Perm Positions P/T&F/T	236.0	51.4	0.0	0.0	0.0	0.0	0.0	0.0	
520200 Term Positions	617.0	670.1	705.9	6.4	738.2	0.0	0.0	738.2	
520300 Classified Perm Positions F/T	23,051.3	23,967.6	27,884.1	35,744.8	24,046.8	0.0	0.0	24,046.8	
520400 Classified Perm Positions P/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
520500 Temporary Positions F/T & P/T	295.0	135.0	156.0	8.6	116.7	0.0	0.0	116.7	
520600 Paid Unused Sick Leave	52.0	35.3	58.6	0.0	78.1	0.0	0.0	78.1	
520700 Overtime & Other Premium Pay	309.0	149.3	89.3	0.0	149.1	0.0	0.0	149.1	
520800 Annl & Comp Paid At Separation	120.0	72.7	146.1	0.0	78.9	0.0	0.0	78.9	
520900 Differential Pay	1.0	0.5	2.4	0.0	1.2	0.0	0.0	1.2	
521100 Group Insurance Premium	2,290.0	2,376.1	2,341.6	4,781.0	2,476.5	0.0	0.0	2,476.5	
521200 Retirement Contributions	4,380.0	4,747.6	3,676.1	6,858.6	4,892.3	0.0	0.0	4,892.3	
521300 F I C A	1,743.0	1,808.3	1,494.7	2,191.8	1,820.6	0.0	0.0	1,820.6	
521400 Workers' Comp Assessment Fee	4.0	2.7	10.2	0.0	3.0	0.0	0.0	3.0	
521700 RHC Act Contributions	470.0	493.5	403.0	757.1	528.9	0.0	0.0	528.9	
521900 Other Employee Benefits	72.0	57.1	121.7	0.0	60.0	0.0	0.0	60.0	
<b>200 Personal services and employee benef</b>	<b>33,640.3</b>	<b>34,567.1</b>	<b>37,089.7</b>	<b>50,348.3</b>	<b>34,990.3</b>	<b>0.0</b>	<b>0.0</b>	<b>34,990.3</b>	
530000 Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
535200 Professional Services	36,107.1	6,102.9	35,355.9	0.0	4,000.0	0.0	0.0	4,000.0	
535300 Other Services	39,440.3	1,429.5	37,888.0	0.0	6,685.2	0.0	0.0	6,685.2	
535310 Other Services - Higher Ed	0.0	1,305.3	0.0	0.0	0.0	0.0	0.0	0.0	
535500 Attorney Services	0.0	60.6	0.0	0.0	0.0	0.0	0.0	0.0	
535600 IT Services	3,475.0	1,386.2	1,085.8	0.0	2,575.6	0.0	0.0	2,575.6	
535800 Capital -Professional Contract	488,856.3	(0.0)	489,687.0	0.0	0.0	0.0	0.0	0.0	
<b>300 Contractual services</b>	<b>567,878.7</b>	<b>10,284.4</b>	<b>564,016.7</b>	<b>0.0</b>	<b>13,260.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,260.8</b>	
540000 Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
542100 Employee I/S Mileage & Fares	106.6	10.4	106.6	0.0	10.4	0.0	0.0	10.4	
542200 Employee I/S Meals & Lodging	403.5	281.8	380.5	0.0	367.7	0.0	0.0	367.7	
542500 Transp - Fuel & Oil	0.5	1.0	0.8	0.0	0.8	0.0	0.0	0.8	
542600 Transp - Parts & Supplies	3.4	0.9	3.4	0.0	3.4	0.0	0.0	3.4	

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

	2024-25		2024-26		2026-27		FY 2027 Agency Request		Total
	Opbud	Actuals	Opbud	Actuals	PCF Proj	Base	Expansion		
543200 Maint - Furn, Fixt, Equipment	3.8	24.2	3.8		0.0	13.8	0.0	13.8	
543300 Maint - Buildings & Structures	16.2	32.4	15.7		0.0	25.7	0.0	25.7	
543400 Maint - Property Insurance	0.0	3.9	0.0		0.0	0.0	0.0	0.0	
543500 Maint - Supplies	2.5	2.4	2.5		0.0	2.5	0.0	2.5	
543700 Maintenance Services	22.3	38.3	18.4		0.0	35.3	0.0	35.3	
543820 Maintenance IT	3,766.1	3,276.5	1,735.2		0.0	3,363.5	0.0	3,363.5	
543900 Other Maintenance	0.0	0.0	0.0		0.0	20.0	0.0	20.0	
544000 Supply Inventory IT	29.3	39.3	47.5		0.0	56.4	0.0	56.4	
544100 Supplies-Office Supplies	62.2	38.2	58.6		0.0	66.1	0.0	66.1	
544200 Supplies-Medical, Lab, Personal	0.0	3.3	1.0		0.0	0.0	0.0	0.0	
544400 Supplies-Field Supplies	32.3	13.3	32.5		0.0	62.4	0.0	62.4	
544700 Supplies-Clothing, Unifrms, Linen	0.0	0.0	0.0		0.0	5.0	0.0	5.0	
544800 Supplies-Education & Recreation	26.0	151.4	25.8		0.0	178.0	0.0	178.0	
544900 Supplies-Inventory Exempt	85.9	823.9	81.0		0.0	783.8	0.0	783.8	
545600 Reporting & Recording	3.6	1.0	3.6		0.0	3.6	0.0	3.6	
545900 Printing & Photo Services	52.2	55.0	53.2		0.0	79.2	0.0	79.2	
546100 Postage & Mail Services	1.8	0.0	1.8		0.0	1.2	0.0	1.2	
546320 Utilities - Electricity	32.8	18.2	33.0		0.0	32.0	0.0	32.0	
546330 Utilities - Water	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
546400 Rent Of Land & Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
546500 Rent Of Equipment	79.9	40.1	80.5		0.0	69.5	0.0	69.5	
546600 Communications	150.0	42.5	150.0		0.0	50.0	0.0	50.0	
546700 Subscriptions/Dues/License Fee	209.1	84.7	206.4		0.0	94.1	0.0	94.1	
546709 Subscription & Due Interagency	0.0	0.0	1.9		0.0	2.1	0.0	2.1	
546800 Employee Training & Education	237.5	123.0	246.3		0.0	219.3	0.0	219.3	
546900 Advertising	106.2	59.5	106.2		0.0	104.7	0.0	104.7	
547000 Legal Settlements	0.0	212.5	0.0		0.0	0.0	0.0	0.0	
547400 Grants To Local Governments	91,180.6	0.0	104,017.0		0.0	0.0	0.0	0.0	
547450 Grants to Other Agencies	0.0	303.4	0.0		0.0	0.0	0.0	0.0	
547700 Debt Service-Principal	84,509.2	0.0	88,424.5		0.0	0.0	0.0	0.0	
547800 Debt Service-Interest	26,516.2	0.0	22,374.3		0.0	0.0	0.0	0.0	
547900 Miscellaneous Expense	29.0	272.3	34.3		0.0	40.8	0.0	40.8	
547999 Request to Pay Prior Year	0.0	5.6	0.0		0.0	0.0	0.0	0.0	

**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		Total
					Base	Expansion	
548200 Furniture & Fixtures	42.1	0.0	40.0	0.0	55.0	0.0	55.0
548300 Information Tech Equipment	52.0	5.0	52.0	0.0	32.0	0.0	32.0
548400 Other Equipment	32.0	133.4	34.0	0.0	123.0	0.0	123.0
548700 Library & Museum Acquisitions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548900 Buildings & Structures	0.0	18.0	0.0	0.0	20.0	0.0	20.0
549600 Employee O/S Mileage & Fares	126.5	79.4	125.5	0.0	146.2	0.0	146.2
549700 Employee O/S Meals & Lodging	134.7	115.4	138.7	0.0	159.4	0.0	159.4
<b>400 Other</b>	<b>208,056.0</b>	<b>6,310.4</b>	<b>218,636.5</b>	<b>0.0</b>	<b>6,226.9</b>	<b>0.0</b>	<b>6,226.9</b>
555106 OFU - INTRA-Agency	0.0	17.5	0.0	0.0	0.0	0.0	0.0
<b>500 Other financing uses</b>	<b>0.0</b>	<b>17.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
7587 Plan, study, design and right-of-way acqu	0.0	516,472.1	0.0	0.0	550,643.5	0.0	550,643.5
<b>7587 Plan, study, design and right-of-way a</b>	<b>0.0</b>	<b>516,472.1</b>	<b>0.0</b>	<b>0.0</b>	<b>550,643.5</b>	<b>0.0</b>	<b>550,643.5</b>
7593 Transportation project fund	0.0	53,838.5	0.0	0.0	55,790.0	0.0	55,790.0
<b>7593 Transportation project fund</b>	<b>0.0</b>	<b>53,838.5</b>	<b>0.0</b>	<b>0.0</b>	<b>55,790.0</b>	<b>0.0</b>	<b>55,790.0</b>
7594 Local government road fund	0.0	24,698.7	0.0	0.0	28,965.0	0.0	28,965.0
<b>7594 Local government road fund</b>	<b>0.0</b>	<b>24,698.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28,965.0</b>	<b>0.0</b>	<b>28,965.0</b>
7598 Debt service	0.0	80,208.4	0.0	0.0	122,088.7	0.0	122,088.7
<b>7598 Debt service</b>	<b>0.0</b>	<b>80,208.4</b>	<b>0.0</b>	<b>0.0</b>	<b>122,088.7</b>	<b>0.0</b>	<b>122,088.7</b>
<b>TOTAL EXPENSE</b>	<b>809,575.0</b>	<b>726,397.0</b>	<b>819,742.9</b>	<b>50,348.3</b>	<b>811,965.2</b>	<b>0.0</b>	<b>811,965.2</b>
810 Permanent	356.00	0.00	356.00	397.00	356.00	0.00	356.00
<b>810 Permanent</b>	<b>356.00</b>	<b>0.00</b>	<b>356.00</b>	<b>397.00</b>	<b>356.00</b>	<b>0.00</b>	<b>356.00</b>
820 Term	14.00	0.00	14.00	0.00	14.00	0.00	14.00
<b>820 Term</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>
<b>TOTAL FTE POSITIONS</b>	<b>370.00</b>	<b>0.00</b>	<b>370.00</b>	<b>397.00</b>	<b>370.00</b>	<b>0.00</b>	<b>370.00</b>

Fund	Account	2024-25		2025-26		2026-27		FY 2027 Agency Request			Total	Justification
		Actuals	Opbud	Opbud	PCF Proj	GF	OSF	IS/IAI	FF			
00000	520300	0.0	0.0	0.0	2,307.32	0.0	0.0	0.0	0.0	0.0	0.0	
00000	521100	0.0	0.0	0.0	159.86	0.0	0.0	0.0	0.0	0.0	0.0	
00000	521200	0.0	0.0	0.0	488.99	0.0	0.0	0.0	0.0	0.0	0.0	
00000	521300	0.0	0.0	0.0	141.42	0.0	0.0	0.0	0.0	0.0	0.0	
00000	521700	0.0	0.0	0.0	62.24	0.0	0.0	0.0	0.0	0.0	0.0	
10010	520300	0.0	0.0	0.0	57.98	0.0	0.0	0.0	0.0	0.0	0.0	
10010	521100	0.0	0.0	0.0	6.53	0.0	0.0	0.0	0.0	0.0	0.0	
10010	521200	0.0	0.0	0.0	22.06	0.0	0.0	0.0	0.0	0.0	0.0	
10010	521300	0.0	0.0	0.0	3.55	0.0	0.0	0.0	0.0	0.0	0.0	
10010	521700	0.0	0.0	0.0	2.58	0.0	0.0	0.0	0.0	0.0	0.0	
10030	520300	0.0	0.0	0.0	77.17	0.0	0.0	0.0	0.0	0.0	0.0	
10030	521100	0.0	0.0	0.0	5.62	0.0	0.0	0.0	0.0	0.0	0.0	
10030	521200	0.0	0.0	0.0	14.68	0.0	0.0	0.0	0.0	0.0	0.0	
10030	521300	0.0	0.0	0.0	4.73	0.0	0.0	0.0	0.0	0.0	0.0	
10030	521700	0.0	0.0	0.0	1.91	0.0	0.0	0.0	0.0	0.0	0.0	
20100	520000	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
20100	520100	51.4	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	Amount requested is for expenditures for base salaries earned by full-time and part-time employees in the exempt service.
20100	520200	670.1	705.9	6.36	6.36	0.0	738.2	0.0	0.0	0.0	738.2	Amount requested is for expenditures for salaries earned by employees in the exempt or classified services whose positions: 1) were created for a specific project or task; and 2) are expected to terminate upon completion of the project or task.
20100	520300	23,967.6	27,884.1	33,232.19	33,232.19	0.0	22,474.3	0.0	1,572.5	24,046.8	24,046.8	Amount requested is for expenditures for the salaries earned by employees in the classified service whose positions are expected to continue indefinitely and require a forty-hour work week.
20100	520500	135.0	156.0	8.63	8.63	0.0	116.7	0.0	0.0	116.7	116.7	This request will finance expenditures for the salaries earned by employees in the exempt and classified services whose positions are temporary in nature and cannot be classified as term positions.
20100	520600	35.3	58.6	0	0	0.0	78.1	0.0	0.0	78.1	78.1	This request will finance expenditures for paid unused sick leave paid to employees in the exempt or classified service.

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20100	520700	149.3	89.3	0	0.0	149.1	0.0	0.0	149.1	This request will finance expenditures for overtime, callback pay, on-call pay, and holiday pay earned by employees in the exempt and classified services.
20100	520800	72.7	146.1	0	0.0	78.9	0.0	0.0	78.9	This request will finance expenditures for lump sum annual and compensatory leave balances paid, at the time of separation from service, to employees who were in the exempt and classified services.
20100	520900	0.5	2.4	0	0.0	1.2	0.0	0.0	1.2	This request will finance expenditures for shift differential, temporary recruitment differential, temporary retention differential and out-of-state differential pay earned by employees in the exempt and classified services.
20100	521100	2,376.1	2,341.6	4,603.33	0.0	2,389.3	0.0	87.2	2,476.5	This request will finance expenditures for the State's share of group health and accident insurance premiums.
20100	521200	4,747.6	3,676.1	6,319.54	0.0	4,756.1	0.0	136.2	4,892.3	This request will finance expenditures for the State's share of Public Employees' Retirement Association (PERA) retirement contributions.
20100	521300	1,808.3	1,494.7	2,037.79	0.0	1,759.2	0.0	61.4	1,820.6	This request will finance expenditures for the State's share of FICA contributions.
20100	521400	2.7	10.2	0	0.0	3.0	0.0	0.0	3.0	This request will finance State's share of worker's compensation assessment fees.
20100	521700	493.5	403.0	688.65	0.0	512.9	0.0	16.0	528.9	This request will finance expenditures for the State's share of New Mexico Retiree Health Care Authority (RHCA) contributions.
20100	521900	57.1	121.7	0	0.0	60.0	0.0	0.0	60.0	This request will finance expenditures for Other Employee Benefits (Clothing, Boot & Moving Allowance).
20500	520300	0.0	0.0	70.16	0.0	0.0	0.0	0.0	0.0	
20500	521100	0.0	0.0	5.62	0.0	0.0	0.0	0.0	0.0	
20500	521200	0.0	0.0	13.34	0.0	0.0	0.0	0.0	0.0	
20500	521300	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0.0	
20500	521700	0.0	0.0	1.73	0.0	0.0	0.0	0.0	0.0	
	<b>200</b>	<b>34,567.1</b>	<b>37,089.7</b>	<b>50,348.3</b>	<b>0.0</b>	<b>33,117.0</b>	<b>0.0</b>	<b>1,873.3</b>	<b>34,990.3</b>	
20100	540000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Other Expenses

State of New Mexico  
**E4 PCODE Detail**  
(Dollars in Thousands)

Project Design and Construction  
BU PCode  
80500 P562

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20100	542100 Employee I/S Mileage & Fares	10.4	106.6	0	0.0	5.6	0.0	4.8	10.4	This request will finance reimbursements to employees for in-state mileage and fares. Staff are required to meet construction and maintenance goals statewide, attend hearings, meetings and presentations at times when a fleet vehicle is unavailable or impractical.
20100	542200 Employee I/S Meals & Lodging	281.8	380.5	0	0.0	283.7	0.0	84.0	367.7	This request will finance state and federal reimbursements to employees for meals and lodging required to meet construction and maintenance goals statewide.
20100	542500 Transp - Fuel & Oil	1.0	0.8	0	0.0	0.8	0.0	0.0	0.8	
20100	542600 Transp - Parts & Supplies	0.9	3.4	0	0.0	3.4	0.0	0.0	3.4	This request will cover all repairs and maintenance on vehicles and office trailers such as tires, repairs, flats, purchase balancing, mounting, wheels, rims and tubes. Repairs to message boards and traffic advisories.
20100	543200 Maint - Furn, Fixt, Equipment	24.2	3.8	0	0.0	13.8	0.0	0.0	13.8	This request is for routine maintenance of non-information technology equipment including but not limited to furniture, folding machines, facsimile machines, scanners and postage machines.
20100	543300 Maint - Buildings & Structures	32.4	15.7	0	0.0	25.7	0.0	0.0	25.7	This request will finance expenditures for maintenance and repair of furniture, fixtures and equipment required to maintain safe and secure buildings. To maintain the heating and cooling systems, plumbing, and other structural repairs as needed.
20100	543400 Maint - Property Insurance	3.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	543500 Maint - Supplies	2.4	2.5	0	0.0	2.5	0.0	0.0	2.5	This request will finance expenditures for janitorial and sanitation consumable supplies required to maintain buildings and structures.
20100	543700 Maintenance Services	38.3	18.4	0	0.0	19.3	0.0	16.0	35.3	This request will finance expenditures for building and structure maintenance services to include janitorial and pest extermination required to maintain administrative, district and field office buildings and structures.
20100	543820 Maintenance IT	3,276.5	1,735.2	0	0.0	1,308.0	0.0	2,055.5	3,363.5	This request will finance expenditures for annual maintenance of Library software
20100	543900 Other Maintenance	0.0	0.0	0	0.0	20.0	0.0	0.0	20.0	This request will finance expenditures for maintenance & repairs related to building and structures.

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20100	544000	39.3	47.5	0	0.0	48.4	0.0	8.0	56.4	This request will finance expenditures for new and replacement equipment, including but not limited to: personal computers, scanners, printers and other routine items.
20100	544100	38.2	58.6	0	0.0	54.1	0.0	12.0	66.1	This request will finance expenditures for off-the-shelf office supplies. These supplies include but are not limited to copier paper, staples, file folders, binders, note pads, labels, envelopes, rubber bands, etc...
20100	544200	3.3	1.0	0	0.0	0.0	0.0	0.0	0.0	
20100	544400	13.3	32.5	0	0.0	26.3	0.0	36.1	62.4	This request will finance miscellaneous field supplies used by the staff such as drilling and soil sampling supplies, hard hats, safety vests, measuring supplies, wind socks, reflectors, and approach lighting accessories.
20100	544700	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	This request will finance expenditures for employee uniforms Occupational Safety and Health Administration (OSHA).
20100	544800	151.4	25.8	0	0.0	38.0	0.0	140.0	178.0	This request will finance expenditures for educational items provided for public relations related to governor and agency initiatives.
20100	544900	823.9	81.0	0	0.0	783.8	0.0	0.0	783.8	This request will finance expenditures for furniture, fixtures, machinery and other equipment that cost less than \$5,000 per unit. This includes purchasing or replacing worn items such as, but not limited to, desks, chairs and other furniture and equipment.
20100	545600	1.0	3.6	0	0.0	3.6	0.0	0.0	3.6	This request will finance expenditures for background reports, news clipping services, witness fees for hearings and court cases, document recording fees and filing fees for notary commissions.
20100	545900	55.0	53.2	0	0.0	71.2	0.0	8.0	79.2	This request will finance expenditures for printing, photocopying and binding costs.
20100	546100	0.0	1.8	0	0.0	0.8	0.0	0.4	1.2	This request will finance s for postage, express mail, and other mail services including post office box rent and private mail handling and processing services.
20100	546320	18.2	33.0	0	0.0	17.6	0.0	14.4	32.0	This request will finance expenditures for electric services.
20100	546330	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	546400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20100	546500	40.1	80.5	0	0.0	69.5	0.0	0.0	69.5	This request will finance expenditures for the rent of equipment to include copiers, faxes, scanners, etc. to include 2 new programs--LGRF and SPAM.
20100	546600	42.5	150.0	0	0.0	10.0	0.0	40.0	50.0	This request will finance expenditures for acquisition or rent of telecommunications, cable, satellite and Internet equipment, services, and related installation charges. This includes DSL lines related to statewide ITS and other field information technology applications.
20100	546700	84.7	206.4	0	0.0	82.1	0.0	12.0	94.1	This request will finance expenditures for subscriptions and dues for professional memberships and certifications for technical and professional staff, trade journals and newspapers.
20100	546709	0.0	1.9	0	0.0	2.1	0.0	0.0	2.1	This request will finance expenditures for subscriptions and dues for professional memberships and certifications for technical and professional staff, trade journals and newspapers to another State agency.
20100	546800	123.0	246.3	0	0.0	173.7	0.0	45.6	219.3	This request will finance expenditures for subscriptions and dues for professional memberships and certifications for technical and professional staff, trade journals and newspapers.
20100	546900	59.5	106.2	0	0.0	103.1	0.0	1.6	104.7	This request will finance the cost of advertising in local and national newspapers, public notice requirements for the long range plan and STIP meetings, and request proposals associated with Property Asset Management.
20100	547000	212.5	0.0	0	0.0	0.0	0.0	0.0	0.0	This request is to fund various mandated programs and traffic related initiatives such as DWI prevention, Motorcycle education, Operation Buckle Down, Speed Enforcement and other National Highway Traffic Safety Administration initiatives as well as various media campaigns. This request will also finance the costs of management, operation, maintenance and dispatch of the Rail Runner and Park & Ride transportation systems.
20100	547400	0.0	11,237.0	0	0.0	0.0	0.0	0.0	0.0	Amount requested is for expenditures for grants made to local governments to include the Local Government Road Fund's (LGRF) grants to local governments for road projects.

Fund	Account	2024-25		2025-26		2026-27		FY 2027 Agency Request			Justification
		Actuals	Opbud	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	
20100	547450	303.4	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	Grants to Other Agencies										
20100	547700	0.0	77,610.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	Debt Service-Principal										
20100	547800	0.0	22,374.3	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	Debt Service-Interest										
20100	547900	272.3	34.3	0.0	0	0.0	28.8	0.0	12.0	40.8	Budget requested is to cover FY27 costs for the NMFA bond fee and short term borrowing costs (Lines of Credit)
20100	547999	5.6	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	Request to Pay Prior Year										
20100	548200	0.0	40.0	0.0	0	0.0	55.0	0.0	0.0	55.0	This request will finance expenditures for furniture & fixtures over \$5000.
20100	548300	5.0	52.0	0.0	0	0.0	8.0	0.0	24.0	32.0	This request will finance expenditures for IT equipment.
20100	548400	133.4	34.0	0.0	0	0.0	123.0	0.0	0.0	123.0	This request will finance expenditures for equipment or machinery costing greater than \$5,000 per unit.
20100	548700	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	This request will finance expenditures for library books over \$5000, publications for permanent reference use.
20100	548900	18.0	0.0	0.0	0	0.0	20.0	0.0	0.0	20.0	This request will finance expenditures for building & structures over \$5000.
20100	549600	79.4	125.5	0.0	0	0.0	77.7	0.0	68.5	146.2	This request will finance travel for the Deputy Secretary, acting Chief Engineer, Division Directors, and other staff to attend national and regional transportation meetings, AASHTO meetings, and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
20100	549700	115.4	138.7	0.0	0	0.0	90.8	0.0	68.6	159.4	This request will reimbursements for out-of-state meals and lodging. This for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
20200	547700	0.0	10,814.5	0.0	0	0.0	0.0	0.0	0.0	0.0	Budget requested is to cover FY27 principal costs on outstanding debt used to fund State Highway Projects. See attached spreadsheet for detail. (SRF: 7,817.5 HIF: 5,990.0 OSF Total: 13,407.5) (FHWA Total: 56,265.0).
20200	547800	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	Debt Service-Interest										

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	IS/IIAT	FF		
20300	547400	(0.0)	28,000.0	0	0.0	0.0	0.0	0.0	0.0	This request is to fund various mandated programs and traffic related initiatives such as DWI prevention, Motorcycle education, Operation Buckle Down, Speed Enforcement and other National Highway Traffic Safety Administration initiatives as well as various media campaigns. This request will also finance the costs of management, operation, maintenance and dispatch of the Rail Runner and Park & Ride transportation systems. Amount requested is for expenditures for grants made to local governments to include the Local Government Road Fund's (LGRF) grants to local governments for road projects.
21170	547400	0.0	64,780.0	0	0.0	0.0	0.0	0.0	0.0	This request is to fund various mandated programs and traffic related initiatives such as DWI prevention, Motorcycle education, Operation Buckle Down, Speed Enforcement and other National Highway Traffic Safety Administration initiatives as well as various media campaigns. This request will also finance the costs of management, operation, maintenance and dispatch of the Rail Runner and Park & Ride transportation systems. Amount requested is for expenditures for grants made to local governments to include the Local Government Road Fund's (LGRF) grants to local governments for road projects.
<b>400</b>	<b>Other</b>	<b>6,310.4</b>	<b>218,636.5</b>	<b>0</b>	<b>0.0</b>	<b>3,575.4</b>	<b>0.0</b>	<b>2,651.5</b>	<b>6,226.9</b>	
11960	555106	17.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
<b>500</b>	<b>Other financing uses</b>	<b>17.5</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
20100	7587	516,472.1	0.0	0	0.0	98,753.8	0.0	451,889.7	550,643.5	This request is to fund various mandated programs and traffic related initiatives such as DWI prevention, Motorcycle education, Operation Buckle Down, Speed Enforcement and other National Highway Traffic Safety Administration initiatives as well as various media campaigns. This request will also finance the costs of management, operation, maintenance and dispatch of the Rail Runner and Park & Ride transportation systems. Amount requested is for expenditures for grants made to local governments to include the Local Government Road Fund's (LGRF) grants to local governments for road projects.
<b>7587</b>	<b>Plan, study, design and right-of-way a</b>	<b>516,472.1</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>98,753.8</b>	<b>0.0</b>	<b>451,889.7</b>	<b>550,643.5</b>	

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
21170	7593	53,838.5	0.0	0	0.0	0.0	0.0	0.0	55,790.0	This request is to fund various mandated programs and traffic related initiatives such as DWI prevention, Motorcycle education, Operation Buckle Down, Speed Enforcement and other National Highway Traffic Safety Administration initiatives as well as various media campaigns. This request will also finance the costs of management, operation, maintenance and dispatch of the Rail Runner and Park & Ride transportation systems. Amount requested is for expenditures for grants made to local governments to include the Local Government Road Fund's (LGRF) grants to local governments for road projects.
	7593	53,838.5	0.0	0	0.0	0.0	0.0	0.0	55,790.0	
20300	7594	24,698.7	0.0	0	0.0	0.0	0.0	0.0	28,965.0	This request is to fund various mandated programs and traffic related initiatives such as DWI prevention, Motorcycle education, Operation Buckle Down, Speed Enforcement and other National Highway Traffic Safety Administration initiatives as well as various media campaigns. This request will also finance the costs of management, operation, maintenance and dispatch of the Rail Runner and Park & Ride transportation systems. Amount requested is for expenditures for grants made to local governments to include the Local Government Road Fund's (LGRF) grants to local governments for road projects.
	7594	24,698.7	0.0	0	0.0	0.0	0.0	0.0	28,965.0	
20100	7598	80,208.4	0.0	0	0.0	0.0	0.0	0.0	28,965.0	Budget requested is to cover FY27 principal costs on outstanding debt used to fund State Highway Projects. See attached spreadsheet for detail. (SRF: 7,817.5 HIF: 5,590.0 OSF Total: 13,407.5) (FHWA Total: 56,265.0). Budget requested is to cover FY27 principal costs on outstanding debt used to fund State Highway Projects. See attached spreadsheet for detail. (SRF: 7,817.5 HIF: 5,590.0 OSF Total: 13,407.5) (FHWA Total: 56,265.0).
	7598	80,208.4	0.0	0	0.0	0.0	69,703.4	0.0	122,088.7	
	7598	80,208.4	0.0	0	0.0	0.0	69,703.4	0.0	122,088.7	
	TOTAL EXPENSE	716,112.6	255,726.2		0.0	272,586.5	0.0	526,117.9	798,704.4	

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

Project Design and Construction  
 BU PCode  
 80500 P562

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20100	535200	1000	Professional Services	6,102.9	0.0	1,000.0	0.0	3,000.0	4,000.0	This request is for services provided for appraisals, title searches, bridge testing, consultant design, property rights, water right analysis, and archaeological inspections. It will be used for the cost for consultant assistance in Rail planning analysis, research and regulatory compliance.
20100	535300	1000	Other Services	1,429.5	0.0	1,663.1	0.0	5,022.1	6,685.2	This request is for contractual services, such as contract pertaining to railroad, utility agreements, all Right of Way costs relating to highway construction along with construction cost for TLPA projects, and IPEP for Planning/Research Division.
20100	535310	1000	Other Services - Higher Ed	1,305.3	0.0	0.0	0.0	0.0	0.0	
20100	535500	1000	Attorney Services	60.6	0.0	0.0	0.0	0.0	0.0	
20100	535600	1000	IT Services	1,386.2	0.0	2,575.6	0.0	0.0	2,575.6	This request will support information technology services including software maintenance agreements for design, & AASHTO software, AP Construction.
20100	535800	Capital -Professional Contract 1000		(0.0)	0.0	0.0	0.0	0.0	0.0	This request is for contractual services, such as contracts pertaining to railroad construction, utility agreements, Right of Way cost and highway construction costs as they relate to DOT infrastructure.
<b>TOTAL EXPENSE</b>				<b>10,284.4</b>	<b>0.0</b>	<b>5,238.7</b>	<b>0.0</b>	<b>8,022.1</b>	<b>13,260.8</b>	

## REV EXP COMPARISON

(Dollars in Thousands)

### 80500 - Department of Transportation

#### P562 - Project Design and Construction

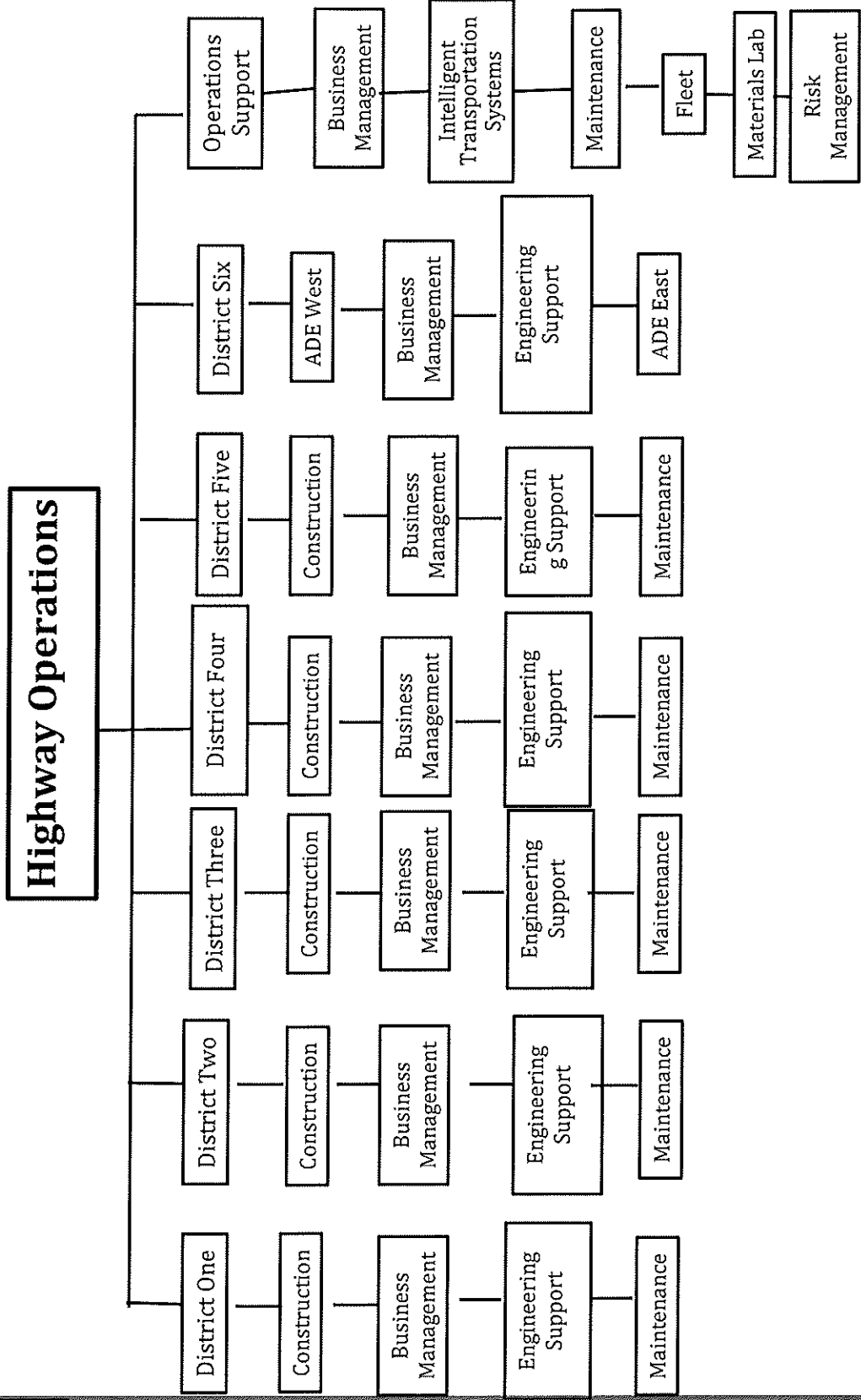
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>0.0</b>	<b>277,825.2</b>	<b>0.0</b>	<b>534,140.0</b>	<b>811,965.2</b>
Personal services and employee benefits	0.0	33,117.0	0.0	1,873.3	34,990.3
Contractual services	0.0	98,992.5	0.0	458,911.8	557,904.3
Other	0.0	145,715.7	0.0	73,354.9	219,070.6
<b>USES Total:</b>	<b>0.0</b>	<b>277,825.2</b>	<b>0.0</b>	<b>534,140.0</b>	<b>811,965.2</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**P 563**

**Highway Operations**

FY27 BUDGET REQUEST  
ORGANIZATION CHART  
FORM S-2



## P-1 Program Overview

BU PCode  
80500 P563

**Program Description:**

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

This program is responsible for constructing and maintaining 29,507.9 lane miles of highway infrastructure statewide and 3,786 bridges to ensure that citizens of New Mexico, as well as, businesses, visitors, and the travelling public have a safe and efficient road system for travel and trade.

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

**Major Issues and Accomplishments:**

The Highway Operations Program has successfully completed projects, which include: (1) 2,356.3 Miles of Pavement Preservation throughout the State of New Mexico, this includes sand and chip seal, crack repairs, and asphalt paving; (2) mill and inlay work on US 550, MP 70.0 – 74.0 3" Mill & Inlay, I-40, MP 54.3 – 121.7 Mill & Fill at Various Locations, NM 128, MP 54.5 – 60.0 Mill & Inlay, NM 524, MP 6.1 – 7.4 Mill & Fill within City of Carlsbad, and US 285 NB Lane, MP 60.0 – 70.0 Mill & Inlay totaling-\$9.6 million; (3) US 64, Roadway & Bridge Reconstruction - \$21 million ; (5) I-10 Rehabilitation, Lordsburg,- \$24 million . (6) I-25, Roadway Reconstruction & ITS - \$39.9 million. (7) US 64, Roadway & Bridge Reconstruction - \$21.4 million. (8) US 54, MP 302.96 to 306.16 - Roadway & Bridge Rehabilitation -\$17.8 million (9) I-25, MP 454.25 to MP 460.80 - Roadwork Recon/ Rehab & Bride Rehab- \$23.4 million; and (10) all statewide maintenance activity costs associated with chip seal, culvert installations, snow and ice removal, emergency repairs and structure repairs totaling \$ 117 million dollars. The Highway Operations Program also assisted communities affected by wildfires and floods by clearing debris, closing roads, and working alongside law enforcement to protect the public.

**Overview of Request:**

The fiscal year 2027 Appropriation Request for the Highway Operations program is \$308.2 million, representing a 1% increase from the approved budget for fiscal year 2026. The FY27 Appropriation Request comprises of two funding sources, including \$3.0 million of Federal Funds allocated under The Infrastructure Investment and Jobs Act, and \$308.2 million of State Road Fund Revenue.

**Programmatic Changes:**

The programmatic change in the FY27 Appropriation Request includes, the following outlines a significant reduction of \$15 million dollars. This reduction comprises a decrease of \$11.3 million dollars in the payroll services and benefits category, a \$3.7 million in the contractual services category and increase in other services of \$10 thousand dollars.

In Payroll Services & Employee Benefits (CAT 200) an elimination of \$14.7 million for salaries state road fund balance and elimination of one-time transfer from Healthcare Affordability Act. Due to state road fund revenue growth \$3.4 million dollars will be allocated to salaries.

A category transfer from contractual services (CAT 300) to other services (CAT 400) by \$10 thousand dollars.

P-1 Program Overview

BU 80500 PCode  
P563

**Base Budget Justification:** The Highway Operations FY27 Appropriation Request of \$308.2 million includes:

- 1,848,70 F.T.E
- Elimination of \$13.3 million of State Road Fund Balance.
- Federal funds of \$3 million for the Infrastructure, Investment and Jobs Act (IIJA or Infrastructure Bill).
- Increase state road fund revenue by 1% or \$3.4 million.
- Increase in other services of \$106.5 thousand for DoIT Radio Communication Rates.
- Elimination of \$5.1 million relative to the one-time transfer from Healthcare Affordability Act

Highway Operations

State of New Mexico

S-8 Financial Summary  
(Dollars in Thousands)

BU PCode Department  
80500 P563 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	Expansion	Total
<b>REVENUE</b>							
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	3,000.0	3,000.0	3,000.0	0.0	3,000.0	0.0	3,000.0
130 Other Revenues	293,110.5	318,110.5	301,787.2	0.0	305,234.7	0.0	305,234.7
150 Fund Balance	24,247.6	0.0	14,316.8	0.0	0.0	0.0	0.0
<b>REVENUE, TRANSFERS</b>	<b>320,358.1</b>	<b>321,110.5</b>	<b>319,104.0</b>	<b>0.0</b>	<b>308,234.7</b>	<b>0.0</b>	<b>308,234.7</b>
<b>REVENUE</b>	<b>320,358.1</b>	<b>321,110.5</b>	<b>319,104.0</b>	<b>0.0</b>	<b>308,234.7</b>	<b>0.0</b>	<b>308,234.7</b>
<b>EXPENSE</b>							
200 Personal services and employee benefits	140,173.5	152,042.5	161,612.9	180,624.6	154,443.6	0.0	154,443.6
300 Contractual services	69,809.2	977.4	66,409.7	0.0	1,647.4	0.0	1,647.4
400 Other	110,375.4	52,092.2	91,081.4	0.0	42,103.9	0.0	42,103.9
7589 Roadway maintenance contracts	0.0	54,844.6	0.0	0.0	61,062.3	0.0	61,062.3
7590 Roadway maintenance supplies and materi	0.0	39,554.1	0.0	0.0	38,934.2	0.0	38,934.2
7591 Equipment purchases	0.0	13,634.4	0.0	0.0	10,043.3	0.0	10,043.3
<b>EXPENDITURES</b>	<b>320,358.1</b>	<b>313,145.2</b>	<b>319,104.0</b>	<b>180,624.58</b>	<b>308,234.7</b>	<b>0.0</b>	<b>308,234.7</b>
<b>EXPENSE</b>	<b>320,358.1</b>	<b>313,145.2</b>	<b>319,104.0</b>	<b>180,624.58</b>	<b>308,234.7</b>	<b>0.0</b>	<b>308,234.7</b>
<b>FTE POSITIONS</b>							
810 Permanent	1,830.00	0.00	1,830.00	1,866.00	1,830.00	0.00	1,830.00
820 Term	18.70	0.00	18.70	0.00	18.70	0.00	18.70
<b>FTEs</b>	<b>1,848.70</b>	<b>0.00</b>	<b>1,848.70</b>	<b>1,866.00</b>	<b>1,848.70</b>	<b>0.00</b>	<b>1,848.70</b>
<b>FTE POSITIONS</b>	<b>1,848.70</b>	<b>0.00</b>	<b>1,848.70</b>	<b>1,866.00</b>	<b>1,848.70</b>	<b>0.00</b>	<b>1,848.70</b>

State of New Mexico

Highway Operations

BU PCode Department  
80500 P563 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		Total
					Base	Expansion	
499905 Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>112 Other Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
451903 Federal Direct - Operating	3,000.0	3,000.0	3,000.0	0.0	3,000.0	0.0	3,000.0
452003 Federal - Indirect	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>120 Federal Revenues</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>3,000.0</b>
406201 Motor Vehicle Excise Tax	32,631.9	32,631.9	32,961.1	0.0	33,391.4	0.0	33,391.4
407601 Gasoline Tax	61,108.4	64,108.4	61,550.3	0.0	62,180.9	0.0	62,180.9
407801 Special Fuel Tax	71,870.2	71,870.2	69,177.0	0.0	73,204.3	0.0	73,204.3
411102 Registrations & Certificates	6,771.5	6,771.5	6,509.5	0.0	6,335.8	0.0	6,335.8
411202 Motor Veh Operators Lic Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
411302 Mileage Tax	46,995.3	51,995.3	49,089.9	0.0	48,267.8	0.0	48,267.8
411602 Weight-Distance Tax	61,763.6	68,763.6	65,933.0	0.0	65,803.6	0.0	65,803.6
411902 Other M. V. Licenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
416902 Other Licenses & Permits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
417902 Other Registration Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
422001 Rebates	0.0	0.0	0.0	0.0	0.0	0.0	0.0
422902 Other Fees	1,758.1	1,758.1	1,772.4	0.0	1,765.9	0.0	1,765.9
435102 Other Sales Of Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441101 Interest On Bank Deposits	3,287.2	7,287.2	6,079.8	0.0	4,066.9	0.0	4,066.9
441201 Interest On Investments	0.0	0.0	0.0	0.0	0.0	0.0	0.0
442503 EV Revenue	0.0	(0.0)	13.4	0.0	13.4	0.0	13.4
492205 Sale Of Land	0.0	0.0	0.0	0.0	0.0	0.0	0.0
492305 Sale Of Building	0.0	0.0	0.0	0.0	0.0	0.0	0.0
492405 Sale Of Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
492505 Sale Of Auto Property	0.0	0.0	0.0	0.0	0.0	0.0	0.0
492905 Sale-Other Fixed Assets	1,932.3	5,932.3	3,329.9	0.0	4,923.1	0.0	4,923.1
496203 Other Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901 Miscellaneous Revenue	4,992.0	6,992.0	5,370.9	0.0	5,281.6	0.0	5,281.6
496903 Miscellaneous Revenue	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
<b>130 Other Revenues</b>	<b>293,110.5</b>	<b>318,110.5</b>	<b>301,787.2</b>	<b>0.0</b>	<b>305,234.7</b>	<b>0.0</b>	<b>305,234.7</b>
325900 Restricted FB - Gov	24,247.6	0.0	14,316.8	0.0	0.0	0.0	0.0
326900 Committed FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>150 Fund Balance</b>	<b>24,247.6</b>	<b>0.0</b>	<b>14,316.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Highway Operations

BU PCode Department  
80500 P563 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		Total
	Opbud	Actuals	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total		
<b>TOTAL REVENUE</b>	<b>320,358.1</b>	<b>321,110.5</b>	<b>319,104.0</b>	<b>0.0</b>	<b>308,234.7</b>	<b>0.0</b>	<b>308,234.7</b>	<b>0.0</b>	<b>0.0</b>	<b>308,234.7</b>	
520100 Exempt Perm Positions P/T&F/T	114.0	108.1	125.0	322.7	154.1	0.0	154.1	0.0	0.0	154.1	
520200 Term Positions	740.0	886.5	761.4	7.5	969.0	0.0	969.0	0.0	0.0	969.0	
520300 Classified Perm Positions F/T	88,371.5	97,231.5	104,052.0	121,376.0	98,306.5	0.0	98,306.5	0.0	0.0	98,306.5	
520500 Temporary Positions F/T & P/T	243.0	364.6	260.2	17.8	636.0	0.0	636.0	0.0	0.0	636.0	
520600 Paid Unused Sick Leave	122.0	102.5	146.2	0.0	208.0	0.0	208.0	0.0	0.0	208.0	
520700 Overtime & Other Premium Pay	7,358.0	7,237.1	7,590.2	0.0	7,400.0	0.0	7,400.0	0.0	0.0	7,400.0	
520800 Annl & Comp Paid At Separation	560.0	448.5	566.2	0.0	712.0	0.0	712.0	0.0	0.0	712.0	
520900 Differential Pay	239.0	230.1	234.2	0.0	318.0	0.0	318.0	0.0	0.0	318.0	
521100 Group Insurance Premium	14,218.0	14,958.6	16,525.4	25,274.6	15,212.0	0.0	15,212.0	0.0	0.0	15,212.0	
521200 Retirement Contributions	17,105.0	18,887.6	18,708.5	23,636.9	18,928.0	0.0	18,928.0	0.0	0.0	18,928.0	
521300 F I C A	7,480.0	7,798.8	8,869.4	7,460.7	7,727.0	0.0	7,727.0	0.0	0.0	7,727.0	
521400 Workers' Comp Assessment Fee	31.0	15.9	16.5	0.0	25.0	0.0	25.0	0.0	0.0	25.0	
521700 RHC Act Contributions	1,892.0	1,963.4	2,210.4	2,528.3	2,034.0	0.0	2,034.0	0.0	0.0	2,034.0	
521900 Other Employee Benefits	1,700.0	1,809.4	1,547.3	0.0	1,814.0	0.0	1,814.0	0.0	0.0	1,814.0	
<b>200 Personal services and employee benef</b>	<b>140,173.5</b>	<b>152,042.5</b>	<b>161,612.9</b>	<b>180,624.6</b>	<b>154,443.6</b>	<b>0.0</b>	<b>154,443.6</b>	<b>0.0</b>	<b>0.0</b>	<b>154,443.6</b>	
530000 Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
535100 Medical Services	186.1	162.1	200.1	0.0	203.6	0.0	203.6	0.0	0.0	203.6	
535200 Professional Services	519.5	10.3	1,288.6	0.0	490.2	0.0	490.2	0.0	0.0	490.2	
535300 Other Services	57,969.9	585.6	64,706.0	0.0	738.6	0.0	738.6	0.0	0.0	738.6	
535309 Other Services - Interagency	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
535400 Audit Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
535600 IT Services	345.1	219.4	215.0	0.0	215.0	0.0	215.0	0.0	0.0	215.0	
535800 Capital - Professional Contract	10,666.6	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>300 Contractual services</b>	<b>69,809.2</b>	<b>977.4</b>	<b>66,409.7</b>	<b>0.0</b>	<b>1,647.4</b>	<b>0.0</b>	<b>1,647.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,647.4</b>	
540000 Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
542100 Employee I/S Mileage & Fares	56.3	0.2	52.8	0.0	22.8	0.0	22.8	0.0	0.0	22.8	
542200 Employee I/S Meals & Lodging	5,999.2	5,753.6	5,902.9	0.0	5,667.9	0.0	5,667.9	0.0	0.0	5,667.9	
542500 Transp - Fuel & Oil	7,700.0	6,745.3	7,831.9	0.0	6,631.9	0.0	6,631.9	0.0	0.0	6,631.9	
542500 Transp - Parts & Supplies	5,664.7	8,258.0	6,159.7	0.0	7,919.7	0.0	7,919.7	0.0	0.0	7,919.7	
542900 Transp - Other Travel	202.6	148.3	176.5	0.0	166.5	0.0	166.5	0.0	0.0	166.5	
543100 Maint - Grounds & Roadways	6,215.4	1,340.0	6,388.8	0.0	1,248.6	0.0	1,248.6	0.0	0.0	1,248.6	
543200 Maint - Furn, Fixt, Equipment	1,382.0	1,591.8	1,400.9	0.0	1,054.9	0.0	1,054.9	0.0	0.0	1,054.9	
543300 Maint - Buildings & Structures	1,184.0	3,421.6	1,500.8	0.0	1,424.0	0.0	1,424.0	0.0	0.0	1,424.0	

State of New Mexico

Highway Operations

BU PCode Department  
80500 P563 000000

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

	2024-25		2024-25		2025-26		2026-27		FY 2027 Agency Request		Total
	Opbud	Actuals	Opbud	Actuals	Opbud	Actuals	PCF Proj	Base	Expansion		
543400 Maint - Property Insurance	0.0	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543500 Maint - Supplies	321.1	313.3	336.7	312.1	0.0	312.1	0.0	312.1	0.0	0.0	312.1
543700 Maintenance Services	285.3	463.0	312.4	334.3	0.0	334.3	0.0	334.3	0.0	0.0	334.3
543820 Maintenance IT	183.8	341.2	177.8	177.8	0.0	177.8	0.0	177.8	0.0	0.0	177.8
544000 Supply Inventory IT	26.7	96.2	26.7	26.7	0.0	26.7	0.0	26.7	0.0	0.0	26.7
544100 Supplies-Office Supplies	349.7	321.4	555.0	344.5	0.0	344.5	0.0	344.5	0.0	0.0	344.5
544200 Supplies-Medical,Lab,Personal	301.5	356.1	334.7	314.4	0.0	314.4	0.0	314.4	0.0	0.0	314.4
544400 Supplies-Field Supplies	52,286.2	5,192.1	37,719.8	5,200.1	0.0	5,200.1	0.0	5,200.1	0.0	0.0	5,200.1
544700 Supplies-Clothing,Uniforms,Linen	71.5	10.3	45.5	44.1	0.0	44.1	0.0	44.1	0.0	0.0	44.1
544800 Supplies-Education&Recreation	9.7	11.3	12.7	22.7	0.0	22.7	0.0	22.7	0.0	0.0	22.7
544900 Supplies-Inventory Exempt	769.2	1,221.9	835.0	813.0	0.0	813.0	0.0	813.0	0.0	0.0	813.0
545600 Reporting & Recording	5.1	0.6	4.6	4.6	0.0	4.6	0.0	4.6	0.0	0.0	4.6
545810 GCD Radio Communications Svcs	2,353.1	2,532.4	2,459.6	2,732.4	0.0	2,732.4	0.0	2,732.4	0.0	0.0	2,732.4
545900 Printing & Photo Services	30.0	59.0	31.6	34.6	0.0	34.6	0.0	34.6	0.0	0.0	34.6
546100 Postage & Mail Services	18.1	15.5	17.4	18.1	0.0	18.1	0.0	18.1	0.0	0.0	18.1
546310 Utilities - Sewer/Garbage	656.9	736.2	853.9	873.5	0.0	873.5	0.0	873.5	0.0	0.0	873.5
546320 Utilities - Electricity	1,478.4	1,520.5	1,595.9	1,529.6	0.0	1,529.6	0.0	1,529.6	0.0	0.0	1,529.6
546330 Utilities - Water	173.4	161.6	184.4	187.4	0.0	187.4	0.0	187.4	0.0	0.0	187.4
546340 Utilities - Natural Gas	391.3	243.6	376.4	382.9	0.0	382.9	0.0	382.9	0.0	0.0	382.9
546350 Utilities - Propane	436.3	362.1	441.3	443.3	0.0	443.3	0.0	443.3	0.0	0.0	443.3
546400 Rent Of Land & Buildings	108.6	196.2	145.5	144.7	0.0	144.7	0.0	144.7	0.0	0.0	144.7
546500 Rent Of Equipment	278.6	206.6	265.2	264.5	0.0	264.5	0.0	264.5	0.0	0.0	264.5
546600 Communications	35.4	61.8	35.4	35.4	0.0	35.4	0.0	35.4	0.0	0.0	35.4
546700 Subscriptions/Dues/License Fee	208.2	64.1	226.1	224.1	0.0	224.1	0.0	224.1	0.0	0.0	224.1
546709 Subscription & Due Interagency	15.2	19.7	15.3	15.8	0.0	15.8	0.0	15.8	0.0	0.0	15.8
546800 Employee Training & Education	537.0	431.0	596.4	599.8	0.0	599.8	0.0	599.8	0.0	0.0	599.8
546900 Advertising	13.0	13.9	19.9	19.4	0.0	19.4	0.0	19.4	0.0	0.0	19.4
547400 Grants To Local Governments	0.0	341.5	0.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0	500.0
547900 Miscellaneous Expense	156.8	250.3	181.6	190.8	0.0	190.8	0.0	190.8	0.0	0.0	190.8
547999 Request to Pay Prior Year	0.0	246.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548100 Land	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548110 Land - Improvements	0.0	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	45.0	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	331.0	46.3	331.0	329.0	0.0	329.0	0.0	329.0	0.0	0.0	329.0

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

	2024-25		2024-25		2025-26		2026-27		FY 2027 Agency Request	
	Opbud	Actuals	Actuals	Opbud	Opbud	PCF Proj	Base	Expansion	Total	
548400 Other Equipment	339.5	(0.0)	313.4	0.0	0.0	0.0	0.0	0.0	0.0	
548800 Automotive & Aircraft	16,543.0	3,863.1	10,043.3	0.0	413.4	0.0	413.4	0.0	413.4	
548900 Buildings & Structures	3,173.1	4,971.3	3,183.1	0.0	1,383.1	0.0	1,383.1	0.0	1,383.1	
549600 Employee O/S Mileage & Fares	15.0	13.9	15.0	0.0	21.0	0.0	21.0	0.0	21.0	
549700 Employee O/S Meals & Lodging	24.5	26.7	24.5	0.0	30.5	0.0	30.5	0.0	30.5	
<b>400 Other</b>	<b>110,375.4</b>	<b>52,092.2</b>	<b>91,081.4</b>	<b>0.0</b>	<b>42,103.9</b>	<b>0.0</b>	<b>42,103.9</b>	<b>0.0</b>	<b>42,103.9</b>	
7589 Roadway maintenance contracts	0.0	54,844.6	0.0	0.0	61,062.3	0.0	61,062.3	0.0	61,062.3	
<b>7589 Roadway maintenance contracts</b>	<b>0.0</b>	<b>54,844.6</b>	<b>0.0</b>	<b>0.0</b>	<b>61,062.3</b>	<b>0.0</b>	<b>61,062.3</b>	<b>0.0</b>	<b>61,062.3</b>	
7590 Roadway maintenance supplies and mat	0.0	39,554.1	0.0	0.0	38,934.2	0.0	38,934.2	0.0	38,934.2	
<b>7590 Roadway maintenance supplies and m</b>	<b>0.0</b>	<b>39,554.1</b>	<b>0.0</b>	<b>0.0</b>	<b>38,934.2</b>	<b>0.0</b>	<b>38,934.2</b>	<b>0.0</b>	<b>38,934.2</b>	
7591 Equipment purchases	0.0	13,634.4	0.0	0.0	10,043.3	0.0	10,043.3	0.0	10,043.3	
<b>7591 Equipment purchases</b>	<b>0.0</b>	<b>13,634.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,043.3</b>	<b>0.0</b>	<b>10,043.3</b>	<b>0.0</b>	<b>10,043.3</b>	
<b>TOTAL EXPENSE</b>	<b>320,358.1</b>	<b>313,145.2</b>	<b>319,104.0</b>	<b>180,624.6</b>	<b>308,234.7</b>	<b>0.0</b>	<b>308,234.7</b>	<b>0.0</b>	<b>308,234.7</b>	
810 Permanent	1,830.00	0.00	1,830.00	1,866.00	1,830.00	0.00	1,830.00	0.00	1,830.00	
<b>810 Permanent</b>	<b>1,830.00</b>	<b>0.00</b>	<b>1,830.00</b>	<b>1,866.00</b>	<b>1,830.00</b>	<b>0.00</b>	<b>1,830.00</b>	<b>0.00</b>	<b>1,830.00</b>	
820 Term	18.70	0.00	18.70	0.00	18.70	0.00	18.70	0.00	18.70	
<b>820 Term</b>	<b>18.70</b>	<b>0.00</b>	<b>18.70</b>	<b>0.00</b>	<b>18.70</b>	<b>0.00</b>	<b>18.70</b>	<b>0.00</b>	<b>18.70</b>	
<b>TOTAL FTE POSITIONS</b>	<b>1,848.70</b>	<b>0.00</b>	<b>1,848.70</b>	<b>1,866.00</b>	<b>1,848.70</b>	<b>0.00</b>	<b>1,848.70</b>	<b>0.00</b>	<b>1,848.70</b>	

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
00000	520300	0.0	0.0	1,952.63	0.0	0.0	0.0	0.0	0.0	
	Classified Perm Positions F/T									
00000	521100	0.0	0.0	195.53	0.0	0.0	0.0	0.0	0.0	
	Group Insurance Premium									
00000	521200	0.0	0.0	452.61	0.0	0.0	0.0	0.0	0.0	
	Retirement Contributions									
00000	521300	0.0	0.0	119.68	0.0	0.0	0.0	0.0	0.0	
	F I C A									
00000	521700	0.0	0.0	56.7	0.0	0.0	0.0	0.0	0.0	
	RHC Act Contributions									
20100	520100	108.1	125.0	322.67	0.0	154.1	0.0	0.0	0.0	154.1 This request is for expenditures for base salaries earned by full-time employees in the exempt service.
	Exempt Perm Positions P/T&F/T									
20100	520200	886.5	761.4	7.53	0.0	969.0	0.0	0.0	0.0	969.0 This request is for expenditures for salaries earned by employees in the exempt or classified services whose positions: 1) were created for a specific project or task; and 2) are expected to terminate upon completion of the project or task.
	Term Positions									
20100	520300	97,231.5	104,052.0	119,423.4	0.0	95,306.5	0.0	3,000.0	98,306.5	This request is for expenditures for the salaries earned by employees in the classified service whose positions are expected to continue indefinitely and require a forty-hour work week.
	Classified Perm Positions F/T									
20100	520500	364.6	260.2	17.77	0.0	636.0	0.0	0.0	0.0	This request is for base salaries earned by employees in the exempt or classified services whose positions are temporary in nature and cannot be classified as term positions. For example, back filling a position that is out on leave.
	Temporary Positions F/T & P/T									
20100	520600	102.5	146.2	0	0.0	208.0	0.0	0.0	0.0	This request will finance expenditures for paid unused sick leave paid to employees in the exempt or classified service.
	Paid Unused Sick Leave									
20100	520700	7,237.1	7,590.2	0	0.0	7,400.0	0.0	0.0	0.0	This request will finance expenditures for overtime, callback pay, on-call pay, and holiday pay earned by employees in the exempt and classified services.
	Overtime & Other Premium Pay									
20100	520800	448.5	566.2	0	0.0	712.0	0.0	0.0	0.0	This request will finance expenditures for lump sum annual and compensatory leave balances paid, at the time of separation from service, to employees who were in the exempt and classified services.
	Annl & Comp Paid At Separation									
20100	520900	230.1	234.2	0	0.0	318.0	0.0	0.0	0.0	This request is for expenditures for shift differential, temporary recruitment differential, temporary retention differential and out-of-state differential pay earned by employees in the exempt and classified services.
	Differential Pay									

Fund	Account	2024-25				2025-26				2026-27				FY 2027 Agency Request				Justification		
		Actuals	Opbud	PCF Proj	GF	Opbud	OSF	ISF/IAT	FF	Total	Actuals	Opbud	PCF Proj	GF	Opbud	OSF	ISF/IAT		FF	Total
20100	521100	14,958.6	16,525.4	25,079.09	0.0	15,212.0	0.0	0.0	0.0	15,212.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,212.0	This request will finance expenditures for the State's share of group health and accident insurance premiums.
20100	521200	18,887.6	18,708.5	23,184.28	0.0	18,928.0	0.0	0.0	0.0	18,928.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18,928.0	This request will finance expenditures for the State's share of Public Employees' Retirement Association (PERA) retirement contributions.
20100	521300	7,798.8	8,869.4	7,341.04	0.0	7,727.0	0.0	0.0	0.0	7,727.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,727.0	This request will finance expenditures for the State's share of FICA contributions.
20100	521400	15.9	16.5	0	0.0	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	This request will finance State's share of worker's compensation assessment fees.
20100	521700	1,963.4	2,210.4	2,471.64	0.0	2,034.0	0.0	0.0	0.0	2,034.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,034.0	This request will finance expenditures for the State's share of New Mexico Retiree Health Care Authority (RHCA) contributions.
20100	521900	1,809.4	1,547.3	0	0.0	1,814.0	0.0	0.0	0.0	1,814.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,814.0	This request will finance expenditures for Other Employee Benefits (Clothing, Boot & Tool Allowance).
<b>200</b>	<b>Personal services and employee benef</b>	<b>152,042.5</b>	<b>161,612.9</b>	<b>180,624.58</b>	<b>0.0</b>	<b>151,443.6</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>154,443.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>154,443.6</b>	
20100	540000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
20100	542100	0.2	52.8	0	0.0	22.8	0.0	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.8	This request will finance reimbursements to employees for in-state mileage and fares. Staff are required to meet construction and maintenance goals statewide, attend hearings, meetings and presentations at times when a fleet vehicle is unavailable or impractical.
20100	542200	5,753.6	5,902.9	0	0.0	5,667.9	0.0	0.0	0.0	5,667.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,667.9	This request will finance state and federal reimbursements to employees for meals and lodging required to meet construction and maintenance goals statewide.
20100	542500	6,745.3	7,831.9	0	0.0	6,631.9	0.0	0.0	0.0	6,631.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,631.9	This request is for fuel for department owned vehicles.
20100	542600	8,258.0	6,159.7	0	0.0	7,919.7	0.0	0.0	0.0	7,919.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,919.7	This request is for all state owned aircraft and vehicle parts and supplies except for fuel and oil and those parts and supplies purchased with service.
20100	542900	148.3	176.5	0	0.0	166.5	0.0	0.0	0.0	166.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	166.5	This request is for expenditures related to the rental of road equipment, heavy equipment, cars and vans from outside vendors, in addition to, equipment operator. Our largest vendor is Golden Equipment Company.

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request			Total	Justification
					GF	OSF	ISF/IAT		
20100	543100	1,340.0	6,338.8	0	0.0	1,248.6	0.0	1,248.6	This request is for expenditures for repairs to department owned grounds. Including, but not limited to, lawn maintenance, sewage, sprinkler systems, outside lighting, parking lot maintenance. Additionally, all expenses related to the maintenance and operation of all rest areas statewide, including, but not limited to, the following; sewage and septic tank pumping; upkeep of the grounds, sidewalks, and, lawns; plumbing, electrical, and structural repairs to rest area buildings; water testing; supply items; etc. Our largest vendor is Horizons of New Mexico.
20100	543200	1,591.8	1,400.9	0	0.0	1,054.9	0.0	1,054.9	This request is for routine maintenance of non-information technology equipment including but not limited to furniture, folding machines, facsimile machines, scanners and postage machines.
20100	543300	3,421.6	1,500.8	0	0.0	1,424.0	0.0	1,424.0	This request will finance expenditures for maintenance and repair of furniture, fixtures and equipment required to maintain safe and secure buildings. To maintain the heating and cooling systems, plumbing, and other structural repairs as needed.
20100	543400	58.4	0.0	0	0.0	0.0	0.0	0.0	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
20100	543500	313.3	336.7	0	0.0	312.1	0.0	312.1	This request is for expenditures for janitorial, sanitation, laundry and other consumable supplies- purchased or rented.
20100	543700	463.0	312.4	0	0.0	334.3	0.0	334.3	This request is for expenditures building and structure maintenance services.
20100	543820	341.2	177.8	0	0.0	177.8	0.0	177.8	This request will finance expenditures for annual maintenance IT systems for Aviation
20100	544000	96.2	26.7	0	0.0	26.7	0.0	26.7	This request will finance expenditures for new and replacement equipment, including but not limited to: personal computers, scanners, printers and other routine items.
20100	544100	321.4	555.0	0	0.0	344.5	0.0	344.5	This request will finance expenditures for off-the-shelf office supplies. These supplies include but are not limited to copier paper, staples, file folders, binders, note pads, labels, envelopes, rubber bands, etc.

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20100	544200	356.1	334.7	0	0.0	314.4	0.0	0.0	314.4	This request will finance expenditures for medical lab supplies.
20100	544400	5,192.1	37,719.8	0	0.0	5,200.1	0.0	0.0	5,200.1	This request will finance miscellaneous field supplies used by the staff such as drilling and soil sampling supplies, hard hats, safety vests, measuring supplies, wind socks, reflectors, and approach lighting accessories.
20100	544700	10.3	45.5	0	0.0	44.1	0.0	0.0	44.1	This request is for expenditures for employee uniforms as required by the Occupational Safety and Health Administration (OSHA). Our largest vendors include Alasco, Inc., Prudential Overall Supply and Unifirst Corp.
20100	544800	11.3	12.7	0	0.0	22.7	0.0	0.0	22.7	This request will finance expenditures for educational items provided for public relations related to governor and agency initiatives.
20100	544900	1,221.9	835.0	0	0.0	813.0	0.0	0.0	813.0	This request will finance expenditures for furniture, fixtures, machinery and other equipment that cost less than \$5,000 per unit. This includes purchasing or replacing worn items such as, but not limited to, desks, chairs and other furniture and equipment.
20100	545600	0.6	4.6	0	0.0	4.6	0.0	0.0	4.6	This request will finance expenditures for witness fees for hearings and court cases, document recording fees for agency.
20100	545810	2,532.4	2,459.6	0	0.0	2,732.4	0.0	0.0	2,732.4	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
20100	545900	59.0	31.6	0	0.0	34.6	0.0	0.0	34.6	This request will finance expenditures for printing, photocopying and binding costs.
20100	546100	15.5	17.4	0	0.0	18.1	0.0	0.0	18.1	This request will finance expenditures for postage, express mail and other mailing services including post office box rent and private mail handling and processing services.
20100	546310	736.2	853.9	0	0.0	873.5	0.0	0.0	873.5	This request is for expenditures related to the removal of sewage, garbage and waste required for statewide office buildings.
20100	546320	1,520.5	1,595.9	0	0.0	1,529.6	0.0	0.0	1,529.6	This request will finance expenditures for electric services.
20100	546330	161.6	184.4	0	0.0	187.4	0.0	0.0	187.4	This request is for expenditures for water charges for statewide department owned or leased buildings.

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request			Total	Justification
					GF	OSF	ISF/IAT		
20100	546340	243.6	376.4	0	0.0	382.9	0.0	382.9	This request is for expenditures for natural gas used as fuel for heating statewide office buildings.
20100	546350	362.1	441.3	0	0.0	443.3	0.0	443.3	This request is for expenditures for propane and butane used as fuel for heating statewide office buildings.
20100	546400	196.2	145.5	0	0.0	144.7	0.0	144.7	This request is for expenditures for the rent of land or buildings. Our largest vendors are the City of Albuquerque and the City of Roswell.
20100	546500	206.6	265.2	0	0.0	264.5	0.0	264.5	This request will finance expenditures for the rent of equipment to include copiers, faxes, scanners, etc.
20100	546600	61.8	35.4	0	0.0	35.4	0.0	35.4	This request will finance expenditures for acquisition or rent of telecommunications, cable, satellite and Internet equipment, services, and related installation charges. This includes DSL lines related to statewide ITS and other field information technology applications.
20100	546700	64.1	226.1	0	0.0	224.1	0.0	224.1	This request will finance expenditures for subscriptions and dues for professional memberships and certifications for technical and professional staff, trade journals and newspapers.
20100	546709	19.7	15.3	0	0.0	15.8	0.0	15.8	This request is for expenditures for interagency Environmental Storage Tank fees payable to the New Mexico Environment Department, Petroleum Storage Tank Bureau.
20100	546800	431.0	596.4	0	0.0	599.8	0.0	599.8	This request will finance expenditures for employee training and materials, Training and Technician Certification Program (TTCP), rental of training rooms and purchase of training supplies.
20100	546900	13.9	19.9	0	0.0	19.4	0.0	19.4	This request will finance the cost of advertising in local and national newspapers, public notice requirements for the long range plan and STIP meetings, and request proposals associated with Property Asset Management.
20100	547400	341.5	0.0	0	0.0	500.0	0.0	500.0	This request is to fund various projects for local entities through the Transportation Project Fund and ...
20100	547900	250.3	181.6	0	0.0	190.8	0.0	190.8	This request is for expenditures for goods not chargeable to any other charfield. This includes the purchase of bottled water.
20100	547999	246.5	0.0	0	0.0	0.0	0.0	0.0	

Fund	Account	2024-25				2025-26				2026-27				FY 2027 Agency Request				Justification
		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	
20100	548100	0.0	0.0	0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
20100	548110	30.5	0.0	0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
20100	548200	33.4	0.0	0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 This request is for purchase of new or replacement office furniture for Agency.
20100	548300	46.3	331.0	0	0.0	329.0	0	0.0	0.0	0.0	0.0	0.0	329.0	0.0	0.0	0.0	329.0	This request is for purchase of new or replacement IT equipment to include computers, printers, scanners, etc.
20100	548400	(0.0)	313.4	0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	This request is for purchase of new or replacement equipment to include generators, scales, traffic counters, etc.
20100	548800	3,863.1	10,043.3	0	0.0	413.4	0	0.0	0.0	0.0	0.0	0.0	413.4	0.0	0.0	0.0	413.4	This request is for expenditures for the purchase of sedans, SUVs, vans, and light-duty pickups (less than 1 ton) costing more than \$5,000 per unit in order to meet the construction & maintenance goals statewide, attend hearings, meetings & presentations. Our largest vendors include Albuquerque Motor Company, MCCLL Inc. and Bob Turner's Ford Country.
20100	548900	4,971.3	3,183.1	0	0.0	1,383.1	0	0.0	0.0	0.0	0.0	0.0	1,383.1	0.0	0.0	0.0	1,383.1	This request is for expenditures for the acquisition, construction, replacement or remodeling of older, deteriorating District-owned structures such as equipment sheds and patrol yard office additions. Our largest vendor is GME General Building, LLC.
20100	549600	13.9	15.0	0	0.0	21.0	0	0.0	0.0	0.0	0.0	0.0	21.0	0.0	0.0	0.0	21.0	This request will finance travel for the employees to attend national and regional transportation meetings. AASHTO meetings, and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
20100	549700	26.7	24.5	0	0.0	30.5	0	0.0	0.0	0.0	0.0	0.0	30.5	0.0	0.0	0.0	30.5	This request will reimbursements for out-of-state meals and lodging. This is for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
<b>400</b>	<b>Other</b>	<b>52,092.2</b>	<b>91,081.4</b>	<b>0</b>	<b>0.0</b>	<b>42,103.9</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42,103.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42,103.9</b>	

**F4 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		
20100	7589	54,844.6	0.0	0	0.0	61,062.3	0.0	0.0	61,062.3	Amount requested is for contract maintenance; major contracts are held with Albuquerque Asphalt Inc., Brasier Asphalt Inc., Cutler Repaving Inc., Dustrol Inc., Geneva Rock Products Inc., Hasse Contracting Company Inc., Highway Supply LLC, Kiewit New Mexico Co., Mountain States Constructors, San Bar Construction Corp., Uretex USA, Inc., and WWRC Inc.
	<b>7589</b>	<b>54,844.6</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>61,062.3</b>	<b>0.0</b>	<b>0.0</b>	<b>61,062.3</b>	
20100	7590	39,554.1	0.0	0	0.0	38,934.2	0.0	0.0	38,934.2	This request will finance miscellaneous field supplies used by the staff such as drilling and soil sampling supplies, hard hats, safety vests, measuring supplies, wind socks, reflectors, and approach lighting accessories.
	<b>7590</b>	<b>39,554.1</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>38,934.2</b>	<b>0.0</b>	<b>0.0</b>	<b>38,934.2</b>	
20100	7591	13,634.4	0.0	0	0.0	10,043.3	0.0	0.0	10,043.3	This request is for purchase of new or replacement equipment to include generators, scales, traffic counters, etc.
	<b>7591</b>	<b>13,634.4</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>10,043.3</b>	<b>0.0</b>	<b>0.0</b>	<b>10,043.3</b>	
	<b>TOTAL EXPENSE</b>	<b>312,167.9</b>	<b>252,694.3</b>		<b>0.0</b>	<b>303,587.3</b>	<b>0.0</b>	<b>3,000.0</b>	<b>306,587.3</b>	

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

Highway Operations  
BU PCode  
80500 P563

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Justification	
					GF	OSF	ISF/IAT	FF		Total
20100	535100	1000	Medical Services	162.1	0.0	203.6	0.0	0.0	203.6	Amount requested is for pre-employment physicals for CDL drivers and safety sensitive positions and employee drug and alcohol testing. Vendors utilized are Phamatech Inc. and Occupational Health Centers of the SW PA.
20100	535200	1000	Professional Services	10.3	0.0	490.2	0.0	0.0	490.2	Amount requested is for professional services; major contracts are held with B and D Industries Inc., MWI Inc., Bixby Electric Inc., ITS Quest, Daniel Stephens & Associates, Miller Engineers, Securitas Security Services USA Inc., WSP USA Inc.,
20100	535300	1000	Other Services	585.6	0.0	738.6	0.0	0.0	738.6	Amount requested is for contract maintenance; major contracts are held with Albuquerque Asphalt Inc., Brasier Asphalt Inc., Cutler Repaving Inc., Dustrol Inc., Geneva Rock Products Inc., Hasse Contracting Company Inc., Highway Supply LLC, Kiewit New Mexico Co., Mountain States Constructors, San Bar Construction Corp., Uretek USA, Inc., and WWRC Inc.
20100	535600	1000	IT Services	219.4	0.0	215.0	0.0	0.0	215.0	Amount requested is for information technology services for Intelligent Transportation System's (ITS). Contracts include Real Time Solutions Inc.
20100	535800	Capital -Professional Contract 1000		(0.0)	0.0	0.0	0.0	0.0	0.0	
<b>TOTAL EXPENSE</b>				<b>977.4</b>	<b>0.0</b>	<b>1,647.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,647.4</b>	

## REV EXP COMPARISON

(Dollars in Thousands)

### 80500 - Department of Transportation

#### P563 - Highway Operations

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	0.0	305,234.7	0.0	3,000.0	308,234.7
Personal services and employee benefits	0.0	151,443.6	0.0	3,000.0	154,443.6
Contractual services	0.0	62,699.7	0.0	0.0	62,699.7
Other	0.0	91,091.4	0.0	0.0	91,091.4
<b>USES Total:</b>	0.0	305,234.7	0.0	3,000.0	308,234.7
<b>Net:</b>	0.0	0.0	0.0	0.0	0.0



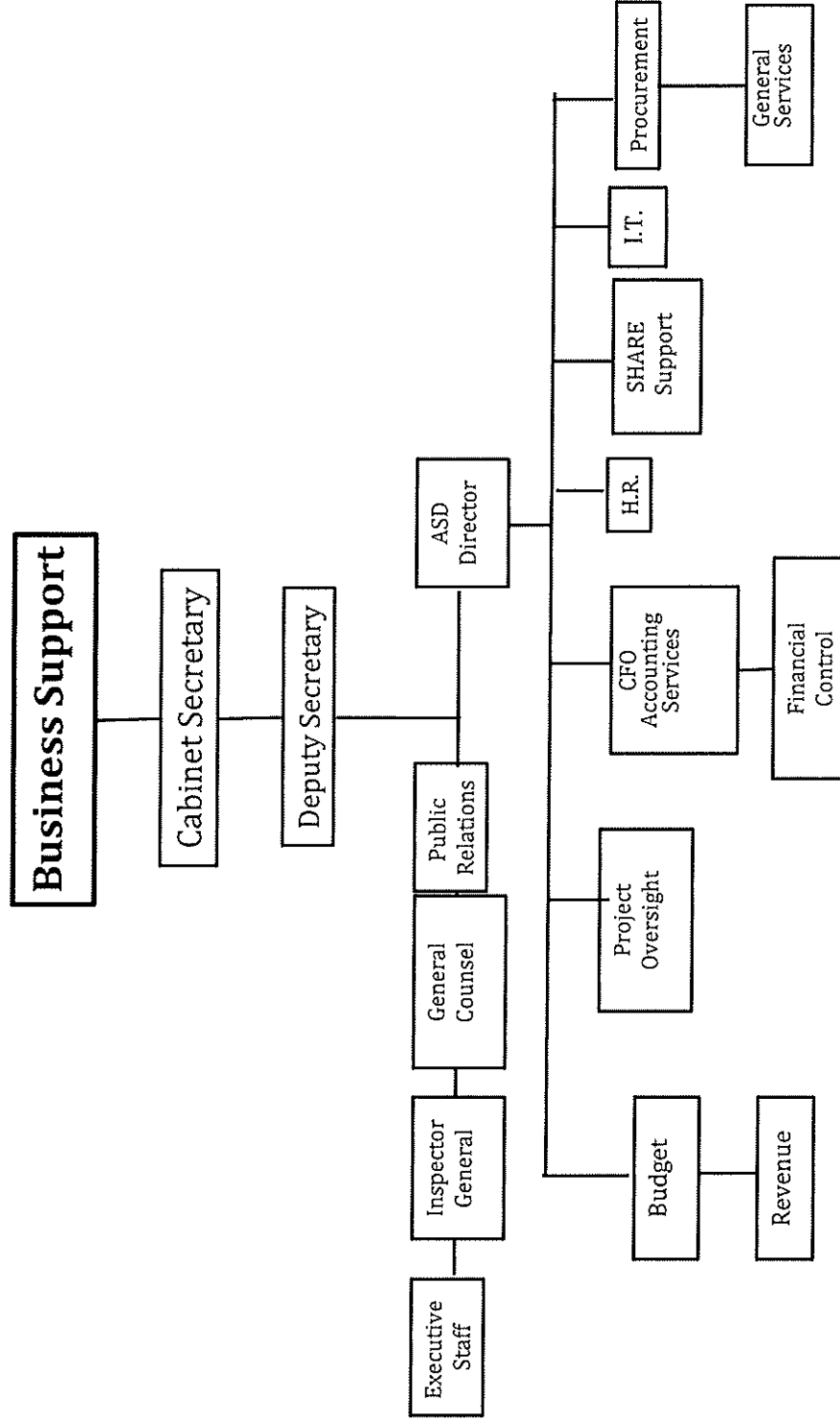
**P 564**

**Business Support**

Agency Name: Department of Transportation  
Program Name: Business Support

Business Unit: 80500  
Program Code: P564

**FY27 BUDGET REQUEST  
ORGANIZATION CHART  
FORM S-2**



**Program Description:**

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

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

**Major Issues and Accomplishments:**

The Business Support Program major accomplishments included: (1) Maintenance and improvement of NMDOT workforce by actively recruiting and decreasing the agency's vacancy rate. (2) The annual audit for NMDOT was submitted timely to the New Mexico State Auditor, with one finding that was found to be compliant. (3) The Work Zone Safety Mascot "Zippy" the Roadrunner, continues to promote work zone safety across the State of New Mexico, raise awareness around work zone safety, educate drivers, and share messages about the importance of staying safe in work zones; (4) The Department is in year two of the annual snowplow naming contest, inviting the public to help name a round of twelve snowplows – two for each NMDOT district, a total of over 20,000 votes were cast, and (5) the department continues to provide funding for the installation, operation, and maintenance of Electric Vehicle (EV) charging stations at locations throughout New Mexico, there is currently 106 EV Charging stations in use. (6) As part of National Work Zone Awareness Week, Go Orange Day, took place in April, to show support for the men and women who work tirelessly to keep our roads in top condition and for the families who have lost loved ones in work zone crashes.

**Overview of Request:**

The fiscal year 2027 Appropriation request for the Business Support program totals \$58.1 million representing a 1% increase from the approved budget for fiscal year 2026. The FY27 Appropriation Request comprises of one funding source, including \$58.1 million from State Road Fund Revenue.

**Programmatic Changes:**

The programmatic change in the FY27 Appropriation Request includes the following: a significant reduction of \$735.8 thousand overall. This includes an increase of \$2.3 million in the payroll services and benefits category, a decrease of \$679 thousand in the contractual services category, and a decrease of \$860 thousand in the other services category.

In Payroll Services & Employee Benefits (CAT 200) an elimination of \$2.8 million for salaries fund balance and elimination of one-time transfer from Healthcare Affordability Act. There is an increase from State Road Fund Revenue of \$5.1 million due to an increase of GSD risk rates.

In Contractual Services (CAT 300) a \$639 thousand decrease for Target Zero program and a category transfer of \$40 thousand to category 400.

In Other Services (CAT 400) a \$900 thousand decrease for Information Technology licenses and software Fees and a transfer of \$40 thousand from the category 300.

**Base Budget Justification:** The Business Support program FY27 Appropriation Request of \$58.1 million includes:

- 253.8 F.T.E
- Elimination of \$3.5 million of State Road Fund Balance.
- Increase in state road fund by 9% or \$5.1 million for GSD Risk rates.
- Transfer from Contractual services to Other services of \$40.0 thousand for IT software.
- elimination of \$825.9 thousand relative to the one-time transfer from Healthcare Affordability Act

Program Support

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
80500 P564 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	Expansion	Total
<b>REVENUE</b>							
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	50,247.4	51,289.5	53,036.7	0.0	58,099.2	0.0	58,099.2
150 Fund Balance	3,707.0	0.0	3,500.8	0.0	0.0	0.0	0.0
<b>REVENUE, TRANSFERS</b>	<b>53,954.4</b>	<b>51,289.5</b>	<b>56,537.5</b>	<b>0.0</b>	<b>58,099.2</b>	<b>0.0</b>	<b>58,099.2</b>
<b>REVENUE</b>	<b>53,954.4</b>	<b>51,289.5</b>	<b>56,537.5</b>	<b>0.0</b>	<b>58,099.2</b>	<b>0.0</b>	<b>58,099.2</b>
<b>EXPENSE</b>							
200 Personal services and employee benefits	31,591.2	33,079.9	34,658.4	31,962.5	37,759.1	0.0	37,759.1
300 Contractual services	4,528.2	1,679.4	4,089.1	0.0	3,410.1	0.0	3,410.1
400 Other	17,835.0	14,550.7	17,790.0	0.0	16,930.0	0.0	16,930.0
<b>EXPENDITURES</b>	<b>53,954.4</b>	<b>49,310.0</b>	<b>56,537.5</b>	<b>31,962.51</b>	<b>58,099.2</b>	<b>0.0</b>	<b>58,099.2</b>
<b>EXPENSE</b>	<b>53,954.4</b>	<b>49,310.0</b>	<b>56,537.5</b>	<b>31,962.51</b>	<b>58,099.2</b>	<b>0.0</b>	<b>58,099.2</b>
<b>FTE POSITIONS</b>							
810 Permanent	249.00	0.00	249.00	265.00	249.00	0.00	249.00
820 Term	4.80	0.00	4.80	0.00	4.80	0.00	4.80
<b>FTEs</b>	<b>253.80</b>	<b>0.00</b>	<b>253.80</b>	<b>265.00</b>	<b>253.80</b>	<b>0.00</b>	<b>253.80</b>
<b>FTE POSITIONS</b>	<b>253.80</b>	<b>0.00</b>	<b>253.80</b>	<b>265.00</b>	<b>253.80</b>	<b>0.00</b>	<b>253.80</b>

Program Support

BU PCode Department  
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State of New Mexico

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		Total
					Base	Expansion	
451909 Federal Contract - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>112 Other Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
451903 Federal Direct - Operating	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
<b>120 Federal Revenues</b>	<b>0.0</b>	<b>(0.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
405601 Gross Receipts Tax	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
406201 Motor Vehicle Excise Tax	5,594.0	4,497.0	5,792.7	0.0	6,355.8	0.0	6,355.8
406801 Leased Vehicle Gross Rcpts.	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
407601 Gasoline Tax	10,475.7	9,475.7	10,817.0	0.0	11,835.7	0.0	11,835.7
407801 Special Fuel Tax	12,320.6	12,795.6	12,157.3	0.0	13,933.9	0.0	13,933.9
407901 Other Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
411102 Registrations & Certificates	1,160.8	959.2	1,144.0	0.0	1,206.0	0.0	1,206.0
411202 Motor Veh Operators Lic Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
411302 Mileage Tax	8,056.3	8,571.3	8,627.2	0.0	9,187.4	0.0	9,187.4
411602 Weight-Distance Tax	10,588.0	11,029.8	11,587.2	0.0	12,525.2	0.0	12,525.2
411902 Other M. V. Licenses	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
416902 Other Licenses & Permits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
417902 Other Registration Fees	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
422001 Rebates	0.0	68.2	0.0	0.0	0.0	0.0	0.0
422902 Other Fees	301.4	945.0	311.5	0.0	336.1	0.0	336.1
435102 Other Sales Of Services	0.0	163.2	0.0	0.0	0.0	0.0	0.0
441101 Interest On Bank Deposits	563.5	1,020.4	1,068.5	0.0	774.1	0.0	774.1
441201 Interest On Investments	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441401 Interest On Loans	0.0	0.0	0.0	0.0	0.0	0.0	0.0
442503 EV Revenue	0.0	5.3	2.3	0.0	2.6	0.0	2.6
492205 Sale Of Land	0.0	237.3	0.0	0.0	0.0	0.0	0.0
492305 Sale Of Building	0.0	38.2	0.0	0.0	0.0	0.0	0.0
492405 Sale Of Equipment	0.0	1.8	0.0	0.0	0.0	0.0	0.0
492505 Sale Of Auto Property	0.0	1.8	0.0	0.0	0.0	0.0	0.0
492905 Sale-Other Fixed Assets	331.3	603.5	585.2	0.0	937.1	0.0	937.1
496203 Other Claims	0.0	79.8	0.0	0.0	0.0	0.0	0.0
496901 Miscellaneous Revenue	855.8	796.0	943.8	0.0	1,005.3	0.0	1,005.3
496903 Miscellaneous Revenue	0.0	0.3	0.0	0.0	0.0	0.0	0.0

Program Support

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		Total
	Opbud	Actuals	Actuals	Opbud	PCF Proj	Base	Expansion	
<b>130 Other Revenues</b>	<b>50,247.4</b>	<b>51,289.5</b>	<b>53,036.7</b>	<b>0.0</b>	<b>58,099.2</b>	<b>0.0</b>	<b>58,099.2</b>	<b>58,099.2</b>
325900 Restricted FB - Gov	3,707.0	0.0	3,500.8	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	3,707.0	0.0	3,500.8	0.0	0.0	0.0	0.0	0.0
<b>TOTAL REVENUE</b>	<b>53,954.4</b>	<b>51,289.5</b>	<b>56,537.5</b>	<b>0.0</b>	<b>58,099.2</b>	<b>0.0</b>	<b>58,099.2</b>	<b>58,099.2</b>
520100 Exempt Perm Positions P/T&FT	561.0	679.1	620.9	940.3	677.0	0.0	677.0	677.0
520200 Term Positions	248.0	218.7	319.8	2.0	225.0	0.0	225.0	225.0
520300 Classified Perm Positions F/T	17,120.4	17,384.4	20,087.0	21,769.3	17,300.6	0.0	17,300.6	17,300.6
520500 Temporary Positions F/T & P/T	104.0	190.4	192.3	3.5	200.0	0.0	200.0	200.0
520600 Paid Unused Sick Leave	24.0	15.5	14.2	0.0	22.0	0.0	22.0	22.0
520700 Overtime & Other Premium Pay	354.0	190.3	364.3	0.0	245.0	0.0	245.0	245.0
520800 Annl & Comp Paid At Separation	78.0	67.7	56.2	0.0	96.0	0.0	96.0	96.0
520900 Differential Pay	3.0	2.6	2.3	0.0	7.0	0.0	7.0	7.0
521100 Group Insurance Premium	1,401.0	1,637.9	1,505.8	2,927.5	1,777.0	0.0	1,777.0	1,777.0
521200 Retirement Contributions	2,857.0	3,573.6	2,958.5	4,444.1	3,546.5	0.0	3,546.5	3,546.5
521300 F I C A	1,147.0	1,375.0	1,315.8	1,392.7	1,403.1	0.0	1,403.1	1,403.1
521400 Workers' Comp Assessment Fee	3.0	2.1	3.7	0.0	24.1	0.0	24.1	24.1
521410 GSD Work Comp Insur Premium	3,220.4	3,220.4	3,006.4	0.0	3,057.9	0.0	3,057.9	3,057.9
521500 Unemployment Comp Premium	89.6	89.6	97.0	0.0	107.1	0.0	107.1	107.1
521600 Employee Liability Ins Premium	4,062.8	4,062.8	3,630.5	0.0	8,631.4	0.0	8,631.4	8,631.4
521700 RHC Act Contributions	306.0	371.5	470.7	483.1	402.4	0.0	402.4	402.4
521900 Other Employee Benefits	12.0	18.3	13.0	0.0	37.0	0.0	37.0	37.0
<b>200 Personal services and employee benef</b>	<b>31,591.2</b>	<b>33,079.9</b>	<b>34,658.4</b>	<b>31,962.5</b>	<b>37,759.1</b>	<b>0.0</b>	<b>37,759.1</b>	<b>37,759.1</b>
535200 Professional Services	2,515.0	714.8	2,383.4	0.0	1,540.3	0.0	1,540.3	1,540.3
535300 Other Services	908.0	64.8	910.0	0.0	211.0	0.0	211.0	211.0
535400 Audit Services	400.8	321.7	420.9	0.0	484.0	0.0	484.0	484.0
535500 Attorney Services	0.0	0.0	0.0	0.0	25.0	0.0	25.0	25.0
535600 IT Services	704.4	578.0	374.8	0.0	1,149.8	0.0	1,149.8	1,149.8
<b>300 Contractual services</b>	<b>4,528.2</b>	<b>1,679.4</b>	<b>4,089.1</b>	<b>0.0</b>	<b>3,410.1</b>	<b>0.0</b>	<b>3,410.1</b>	<b>3,410.1</b>
540000 Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	88.5	0.2	90.0	0.0	37.0	0.0	37.0	37.0
542200 Employee I/S Meals & Lodging	119.3	34.6	120.3	0.0	36.5	0.0	36.5	36.5
542300 Brd & Comm Mbr Meals & Lodging	14.5	4.2	9.3	0.0	14.3	0.0	14.3	14.3
542310 Brd & Comm Mbr Mileage & Fares	0.0	6.3	0.0	0.0	5.0	0.0	5.0	5.0
542500 Transp - Fuel & Oil	0.0	0.2	1.0	0.0	1.0	0.0	1.0	1.0

Program Support

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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	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Total	
542600 Transp - Parts & Supplies	1.0		0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
542700 Transp - Transp Insurance	362.5	362.5	417.4		627.2	0.0	627.2	0.0	627.2	0.0	627.2
543100 Maint - Grounds & Roadways	55.4	163.1	55.4		155.4	0.0	155.4	0.0	155.4	0.0	155.4
543200 Maint - Furn, Fixt, Equipment	25.0	19.5	26.2		23.6	0.0	23.6	0.0	23.6	0.0	23.6
543300 Maint - Buildings & Structures	3,128.6	1,881.6	2,995.6		1,960.3	0.0	1,960.3	0.0	1,960.3	0.0	1,960.3
543400 Maint - Property Insurance	320.7	320.6	299.0		302.6	0.0	302.6	0.0	302.6	0.0	302.6
543500 Maint - Supplies	43.5	54.1	43.5		45.5	0.0	45.5	0.0	45.5	0.0	45.5
543600 Maint - Laundry/Dry Cleaning	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
543700 Maintenance Services	346.3	389.0	346.3		346.3	0.0	346.3	0.0	346.3	0.0	346.3
543820 Maintenance IT	4,043.0	3,716.2	3,213.7		3,515.0	0.0	3,515.0	0.0	3,515.0	0.0	3,515.0
543900 Other Maintenance	150.0	0.0	150.0		185.6	0.0	185.6	0.0	185.6	0.0	185.6
544000 Supply Inventory IT	1,843.7	1,105.6	1,769.0		1,085.1	0.0	1,085.1	0.0	1,085.1	0.0	1,085.1
544100 Supplies-Office Supplies	233.1	108.3	238.6		217.8	0.0	217.8	0.0	217.8	0.0	217.8
544200 Supplies-Medical,Lab,Personal	1.1	1.4	1.2		1.2	0.0	1.2	0.0	1.2	0.0	1.2
544400 Supplies-Field Supplies	30.0	15.5	29.9		29.9	0.0	29.9	0.0	29.9	0.0	29.9
544600 Supplies-Kitchen Supplies	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700 Supplies-Clothing,Uniforms,Linen	14.1	9.5	14.1		13.5	0.0	13.5	0.0	13.5	0.0	13.5
544800 Supplies-Education&Recreation	5.0	35.2	5.0		78.7	0.0	78.7	0.0	78.7	0.0	78.7
544900 Supplies-Inventory Exempt	156.0	142.7	58.2		63.1	0.0	63.1	0.0	63.1	0.0	63.1
545600 Reporting & Recording	4.6	2.7	4.6		4.6	0.0	4.6	0.0	4.6	0.0	4.6
545700 ISD Services	913.7	957.7	1,131.3		1,804.3	0.0	1,804.3	0.0	1,804.3	0.0	1,804.3
545710 DOIT HCM Assessment Fees	954.7	857.9	915.5		983.3	0.0	983.3	0.0	983.3	0.0	983.3
545900 Printing & Photo Services	27.5	138.5	27.5		26.2	0.0	26.2	0.0	26.2	0.0	26.2
546100 Postage & Mail Services	72.4	52.5	72.4		72.4	0.0	72.4	0.0	72.4	0.0	72.4
546200 Bond Assurity for Employees	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310 Utilities - Sewer/Garbage	20.0	22.5	20.0		20.0	0.0	20.0	0.0	20.0	0.0	20.0
546320 Utilities - Electricity	167.0	162.6	165.0		165.0	0.0	165.0	0.0	165.0	0.0	165.0
546330 Utilities - Water	72.8	76.4	72.8		72.8	0.0	72.8	0.0	72.8	0.0	72.8
546340 Utilities - Natural Gas	85.0	30.5	85.0		85.0	0.0	85.0	0.0	85.0	0.0	85.0
546400 Rent Of Land & Buildings	252.9	133.3	275.7		135.7	0.0	135.7	0.0	135.7	0.0	135.7
546500 Rent Of Equipment	164.4	108.0	184.4		157.6	0.0	157.6	0.0	157.6	0.0	157.6
546600 Communications	574.1	393.2	591.8		502.0	0.0	502.0	0.0	502.0	0.0	502.0
546610 DOIT Telecommunications	1,714.2	1,928.2	2,502.1		2,169.7	0.0	2,169.7	0.0	2,169.7	0.0	2,169.7
546700 Subscriptions/Dues/License Fee	254.6	327.8	259.9		259.3	0.0	259.3	0.0	259.3	0.0	259.3

Program Support

BU PCode Department  
80500 P564 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	Opbud	PCF Proj	Base	Expansion	Total	
546800 Employee Training & Education	408.9	49.7	430.1	0.0	320.2	0.0	320.2	0.0	320.2	
546900 Advertising	140.3	149.6	145.7	0.0	174.6	0.0	174.6	0.0	174.6	
547400 Grants To Local Governments	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
547900 Miscellaneous Expense	0.0	128.0	0.0	0.0	199.5	0.0	199.5	0.0	199.5	
547999 Request to Pay Prior Year	2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	
548200 Furniture & Fixtures	24.5	0.0	23.9	0.0	14.6	0.0	14.6	0.0	14.6	
548300 Information Tech Equipment	634.1	245.9	635.6	0.0	767.5	0.0	767.5	0.0	767.5	
548400 Other Equipment	248.5	204.3	250.0	0.0	110.0	0.0	110.0	0.0	110.0	
548800 Automotive & Aircraft	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
548900 Buildings & Structures	0.0	162.7	0.0	0.0	100.0	0.0	100.0	0.0	100.0	
549600 Employee O/S Mileage & Fares	47.8	21.8	48.0	0.0	12.9	0.0	12.9	0.0	12.9	
549700 Employee O/S Meals & Lodging	59.7	26.5	63.0	0.0	28.2	0.0	28.2	0.0	28.2	
549800 Brd & Comm O/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>400 Other</b>	<b>17,835.0</b>	<b>14,550.7</b>	<b>17,790.0</b>	<b>0.0</b>	<b>16,930.0</b>	<b>0.0</b>	<b>16,930.0</b>	<b>0.0</b>	<b>16,930.0</b>	
<b>TOTAL EXPENSE</b>	<b>53,954.4</b>	<b>49,310.0</b>	<b>56,537.5</b>	<b>31,962.5</b>	<b>58,099.2</b>	<b>0.0</b>	<b>58,099.2</b>	<b>0.0</b>	<b>58,099.2</b>	
<b>810 Permanent</b>	<b>249.00</b>	<b>0.00</b>	<b>249.00</b>	<b>265.00</b>	<b>249.00</b>	<b>0.00</b>	<b>249.00</b>	<b>0.00</b>	<b>249.00</b>	
<b>810 Permanent</b>	<b>249.00</b>	<b>0.00</b>	<b>249.00</b>	<b>265.00</b>	<b>249.00</b>	<b>0.00</b>	<b>249.00</b>	<b>0.00</b>	<b>249.00</b>	
<b>820 Term</b>	<b>4.80</b>	<b>0.00</b>	<b>4.80</b>	<b>0.00</b>	<b>4.80</b>	<b>0.00</b>	<b>4.80</b>	<b>0.00</b>	<b>4.80</b>	
<b>820 Term</b>	<b>4.80</b>	<b>0.00</b>	<b>4.80</b>	<b>0.00</b>	<b>4.80</b>	<b>0.00</b>	<b>4.80</b>	<b>0.00</b>	<b>4.80</b>	
<b>TOTAL FTE POSITIONS</b>	<b>253.80</b>	<b>0.00</b>	<b>253.80</b>	<b>265.00</b>	<b>253.80</b>	<b>0.00</b>	<b>253.80</b>	<b>0.00</b>	<b>253.80</b>	

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
00000	520100	0.0	0.0	104.44	0.0	0.0	0.0	0.0	0.0	
00000	520300	0.0	0.0	1,249.3	0.0	0.0	0.0	0.0	0.0	
00000	521100	0.0	0.0	104.2	0.0	0.0	0.0	0.0	0.0	
00000	521200	0.0	0.0	278.69	0.0	0.0	0.0	0.0	0.0	
00000	521300	0.0	0.0	83.02	0.0	0.0	0.0	0.0	0.0	
00000	521700	0.0	0.0	35.66	0.0	0.0	0.0	0.0	0.0	
20100	520100	679.1	620.9	835.9	0.0	677.0	0.0	0.0	677.0	This request is for expenditures for salaries earned by employees in the exempt services whose positions: 1) were created for a specific project or task; and 2) are expected to terminate upon completion of the project or task.
20100	520200	218.7	319.8	1.96	0.0	225.0	0.0	0.0	225.0	This request is for expenditures for salaries earned by employees in the exempt or classified services whose positions: 1) were created for a specific project or task; and 2) are expected to terminate upon completion of the project or task.
20100	520300	17,364.4	20,087.0	20,520.03	0.0	17,300.6	0.0	0.0	17,300.6	This request is for expenditures for the salaries earned by employees in the classified service whose positions are expected to continue indefinitely and require a forty-hour work week.
20100	520500	190.4	192.3	3.51	0.0	200.0	0.0	0.0	200.0	This request is to pay temporary employees as needed by various bureaus in P564.
20100	520600	15.5	14.2	0	0.0	22.0	0.0	0.0	22.0	This request will finance expenditures for paid unused sick leave paid to employees in the exempt or classified service.
20100	520700	190.3	364.3	0	0.0	245.0	0.0	0.0	245.0	This request will finance expenditures for overtime, callback pay, on-call pay, and holiday pay earned by employees in the exempt and classified services.
20100	520800	67.7	56.2	0	0.0	96.0	0.0	0.0	96.0	This request will finance expenditures for lump sum annual and compensatory leave balances paid, at the time of separation from service, to employees who were in the exempt and classified services.
20100	520900	2.5	2.3	0	0.0	7.0	0.0	0.0	7.0	This request is to pay shift differential for 2 FTEs in 2 bureaus.
20100	521100	1,637.9	1,505.8	2,823.28	0.0	1,777.0	0.0	0.0	1,777.0	This request will finance expenditures for the State's share of group health and accident insurance premiums.

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request			Total	Justification
					GF	OSF	ISF/IAT		
20100	521200	3,573.6	2,958.5	4,165.38	0.0	3,546.5	0.0	3,546.5	This request will finance expenditures for the State's share of Public Employees' Retirement Association (PERA) retirement contributions.
20100	521300	1,375.0	1,315.8	1,309.67	0.0	1,403.1	0.0	1,403.1	This request will finance expenditures for the State's share of FICA contributions.
20100	521400	2.1	3.7	0	0.0	24.1	0.0	24.1	This request will finance State's share of worker's compensation assessment fees.
20100	521410	3,220.4	3,006.4	0	0.0	3,057.9	0.0	3,057.9	this request is consistent with the GSD published rate schedule.
20100	521500	89.6	97.0	0	0.0	107.1	0.0	107.1	This request is consistent with the GSD published rate schedule.
20100	521600	4,062.8	3,630.5	0	0.0	8,631.4	0.0	8,631.4	This request is consistent with the GSD published schedule.
20100	521700	371.5	470.7	447.48	0.0	402.4	0.0	402.4	This request will finance expenditures for the State's share of New Mexico Retiree Health Care Authority (RHCA) contributions.
20100	521900	18.3	13.0	0	0.0	37.0	0.0	37.0	This request will finance expenditures for Other Employee Benefits (Clothing, Boot & Tool Allowance).
<b>200</b>	<b>Personal services and employee benef</b>	<b>33,079.9</b>	<b>34,658.4</b>	<b>31,962.51</b>	<b>0.0</b>	<b>37,759.1</b>	<b>0.0</b>	<b>37,759.1</b>	
20100	540000	0.0	0.0	0	0.0	0.0	0.0	0.0	
20100	542100	0.2	90.0	0	0.0	37.0	0.0	37.0	This request will finance reimbursements to employees for in-state mileage and fares. Staff are required to meet construction and maintenance goals statewide, attend hearings, meetings and presentations at times when a fleet vehicle is unavailable or impractical.
20100	542200	34.6	120.3	0	0.0	36.5	0.0	36.5	This request will finance state and federal reimbursements to employees for meals and lodging required to meet construction and maintenance goals statewide.
20100	542300	4.2	9.3	0	0.0	14.3	0.0	14.3	This request will support commission per-diem and the costs associated with holding the monthly State Transportation Commission meetings located across the state.
20100	542310	6.3	0.0	0	0.0	5.0	0.0	5.0	This request will support commission mileage and fares and the costs associated with holding the monthly State Transportation Commission meetings located across the state.
20100	542500	0.2	1.0	0	0.0	1.0	0.0	1.0	This request is for fuel for department owned vehicles.

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request			Total	Justification
					GF	OSF	ISF/IAT		
20100	542700	362.5	417.4	0	0.0	627.2	0.0	627.2	This request is for Transportation Insurance
20100	543100	163.1	55.4	0	0.0	155.4	0.0	155.4	This request is for expenditures for construction materials used on grounds and roadways by state employees.
20100	543200	19.5	26.2	0	0.0	23.6	0.0	23.6	This request is for routine maintenance of non-information technology equipment including but not limited to furniture, folding machines, facsimile machines, scanners and postage machines.
20100	543300	1,881.6	2,995.6	0	0.0	1,960.3	0.0	1,960.3	This request will finance expenditures for maintenance and repair of furniture, fixtures and equipment required to maintain safe and secure buildings. To maintain the heating and cooling systems, plumbing, and other structural repairs as needed.
20100	543400	320.6	299.0	0	0.0	302.6	0.0	302.6	This request is consistent with the FY25 GSD published rate schedule
20100	543500	54.1	43.5	0	0.0	45.5	0.0	45.5	This request is for expenditures for janitorial, sanitation, laundry and other consumable supplies- purchased or rented.
20100	543700	389.0	346.3	0	0.0	346.3	0.0	346.3	This request is for expenditures building and structure maintenance services.
20100	543820	3,716.2	3,213.7	0	0.0	3,515.0	0.0	3,515.0	This request will finance expenditures for annual maintenance IT systems for Aviation
20100	543900	0.0	150.0	0	0.0	185.6	0.0	185.6	This request is for Other Maintenance
20100	544000	1,105.6	1,769.0	0	0.0	1,085.1	0.0	1,085.1	This request will finance expenditures for new and replacement equipment, including but not limited to: personal computers, scanners, printers and other routine items.
20100	544100	108.3	238.6	0	0.0	217.8	0.0	217.8	This request will finance expenditures for off-the-shelf office supplies. These supplies include but are not limited to copier paper, staples, file folders, binders, note pads, labels, envelopes, rubber bands, etc.
20100	544200	1.4	1.2	0	0.0	1.2	0.0	1.2	This request will finance expenditures for medical lab supplies.
20100	544400	15.5	29.9	0	0.0	29.9	0.0	29.9	This request will finance miscellaneous field supplies used by the staff such as drilling and soil sampling supplies, hard hats, safety vests, measuring supplies, wind socks, reflectors, and approach lighting accessories.

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	IS/IA/T	FF			
20100	544700	Supplies-Clothing, Unifrms, Linen	9.5	14.1	0	0.0	13.5	0.0	0.0	13.5	This request will support the rental of uniforms for the building and grounds maintenance staff (Unifirst Corp).
20100	544800	Supplies-Education&Recreation	35.2	5.0	0	0.0	78.7	0.0	0.0	78.7	This request will finance expenditures for educational items provided for public relations related to governor and agency initiatives.
20100	544900	Supplies-Inventory Exempt	142.7	58.2	0	0.0	63.1	0.0	0.0	63.1	This request will finance expenditures for furniture, fixtures, machinery and other equipment that cost less than \$5,000 per unit. This includes purchasing or replacing worn items such as, but not limited to, desks, chairs and other furniture and equipment.
20100	545600	Reporting & Recording	2.7	4.6	0	0.0	4.6	0.0	0.0	4.6	This request is for reporting and recording
20100	545700	ISD Services	957.7	1,131.3	0	0.0	1,804.3	0.0	0.0	1,804.3	This request is consistent with the DFA published rate schedule.
20100	545710	DOIT HCM Assessment Fees	857.9	915.5	0	0.0	983.3	0.0	0.0	983.3	This request is for DOIT HCM Assessment Fees
20100	545900	Printing & Photo Services	138.5	27.5	0	0.0	26.2	0.0	0.0	26.2	This request will finance expenditures for printing, photocopying and binding costs.
20100	546100	Postage & Mail Services	52.5	72.4	0	0.0	72.4	0.0	0.0	72.4	This request will finance expenditures for postage, express mail and other mailing services including post office box rent and private mail handling and processing services.
20100	546200	Bond Assurity for Employees	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	546310	Utilities - Sewer/Garbage	22.5	20.0	0	0.0	20.0	0.0	0.0	20.0	This request will finance expenditures for sewer services.
20100	546320	Utilities - Electricity	162.6	165.0	0	0.0	165.0	0.0	0.0	165.0	This request will finance expenditures for electric services.
20100	546330	Utilities - Water	76.4	72.8	0	0.0	72.8	0.0	0.0	72.8	This request will finance expenditures for water services.
20100	546340	Utilities - Natural Gas	30.5	85.0	0	0.0	85.0	0.0	0.0	85.0	This request will finance expenditures for natural gas services.
20100	546400	Rent Of Land & Buildings	133.3	275.7	0	0.0	135.7	0.0	0.0	135.7	This request will finance expenditures for the rent of land or buildings.
20100	546500	Rent Of Equipment	108.0	184.4	0	0.0	157.6	0.0	0.0	157.6	This request will finance expenditures for the rent of equipment to include copiers, faxes, scanners, etc.

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request			Total	Justification
					GF	OSF	IS/IA/T		
20100	546600	393.2	591.8	0	0.0	502.0	0.0	502.0	This request will finance expenditures for acquisition or rent of telecommunications, cable, satellite and internet equipment, services, and related installation charges. This includes DSL lines related to statewide ITS and other field information technology applications.
20100	546610	1,928.2	2,502.1	0	0.0	2,169.7	0.0	2,169.7	This request is for DOIT Telecommunications
20100	546700	327.8	259.9	0	0.0	259.3	0.0	259.3	This request will finance expenditures for subscriptions and dues for professional memberships and certifications for technical and professional staff, trade journals and newspapers.
20100	546800	49.7	430.1	0	0.0	320.2	0.0	320.2	This request will finance expenditures for employee training and materials, Training and Technician Certification Program (TTCP), rental of training rooms and purchase of training supplies.
20100	546900	149.6	145.7	0	0.0	174.6	0.0	174.6	This request will finance the cost of advertising in local and national newspapers, public notice requirements for the long range plan and STIP meetings, and request proposals associated with Property Asset Management.
20100	547900	128.0	0.0	0	0.0	199.5	0.0	199.5	This request is for expenditures for goods not chargeable to any other chartfield. This includes the purchase of bottled water.
20100	547999	0.0	2.0	0	0.0	0.0	0.0	0.0	
20100	548200	0.0	23.9	0	0.0	14.6	0.0	14.6	This request is for Furniture & Fixtures
20100	548300	245.9	635.6	0	0.0	767.5	0.0	767.5	This request is for purchase of new or replacement IT equipment to include computers, printers, scanners, etc.
20100	548400	204.3	250.0	0	0.0	110.0	0.0	110.0	This request is for purchase of new or replacement equipment to include generators, scales, traffic counters, etc.
20100	548900	162.7	0.0	0	0.0	100.0	0.0	100.0	
20100	549600	21.8	48.0	0	0.0	12.9	0.0	12.9	This request will finance travel for the employees to attend national and regional transportation meetings, AASHTO meetings, and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
20100	549700	Employee O/S Meals & Lodging	26.5	63.0	0	0.0	28.2	0.0	0.0	28.2	This request will reimbursements for out-of-state meals and lodging. This for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
	400	Other	14,550.7	17,790.0	0	0.0	16,930.0	0.0	0.0	16,930.0	
	TOTAL EXPENSE		47,630.6	52,448.4		0.0	54,689.1	0.0	0.0	54,689.1	

Program Support

BU PCode  
80500 P564

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		
20100	535200	1000	Professional Services	714.8	0.0	1,540.3	0.0	1,540.3	This request is to support contractual services related to contract professional development, consultation related to the road fund outlook (Olcott, Robert), expert witnesses and other required professional service (Bohannan-Huston, Excel Staffing).
20100	535300	1000	Other Services	64.8	0.0	211.0	0.0	211.0	This request is to support consultation and contract professional development (Fraher, Hannah).
20100	535400	1000	Audit Services	321.7	0.0	484.0	0.0	484.0	This request is to support the cost of the annual audit and related financial statement preparation (Clifton Larson Allen LLP).
20100	535500	1001	Attorney Fees	0.0	0.0	25.0	0.0	25.0	Amount requested will support specialized representation regarding legal matters.
20100	535600	1000	IT Services	578.0	0.0	1,149.8	0.0	1,149.8	This request is to support SHARE upgrade (DLT Solutions LLC, Momentus LLC), agency server software, disaster recovery, remote access, firewalls and exchange server maintenance agreements, certain software and programs are mandated by FHWA (Integratus Solutions).
<b>TOTAL EXPENSE</b>				<b>1,679.4</b>	<b>0.0</b>	<b>3,410.1</b>	<b>0.0</b>	<b>3,410.1</b>	

## REV EXP COMPARISON

(Dollars in Thousands)

### 80500 - Department of Transportation

#### P564 - Program Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	0.0	58,099.2	0.0	0.0	58,099.2
Personal services and employee benefits	0.0	37,759.1	0.0	0.0	37,759.1
Contractual services	0.0	3,410.1	0.0	0.0	3,410.1
Other	0.0	16,930.0	0.0	0.0	16,930
<b>USES Total:</b>	0.0	58,099.2	0.0	0.0	58,099.2
<b>Net:</b>	0.0	0.0	0.0	0.0	0.0

**P 565**

**MODAL**

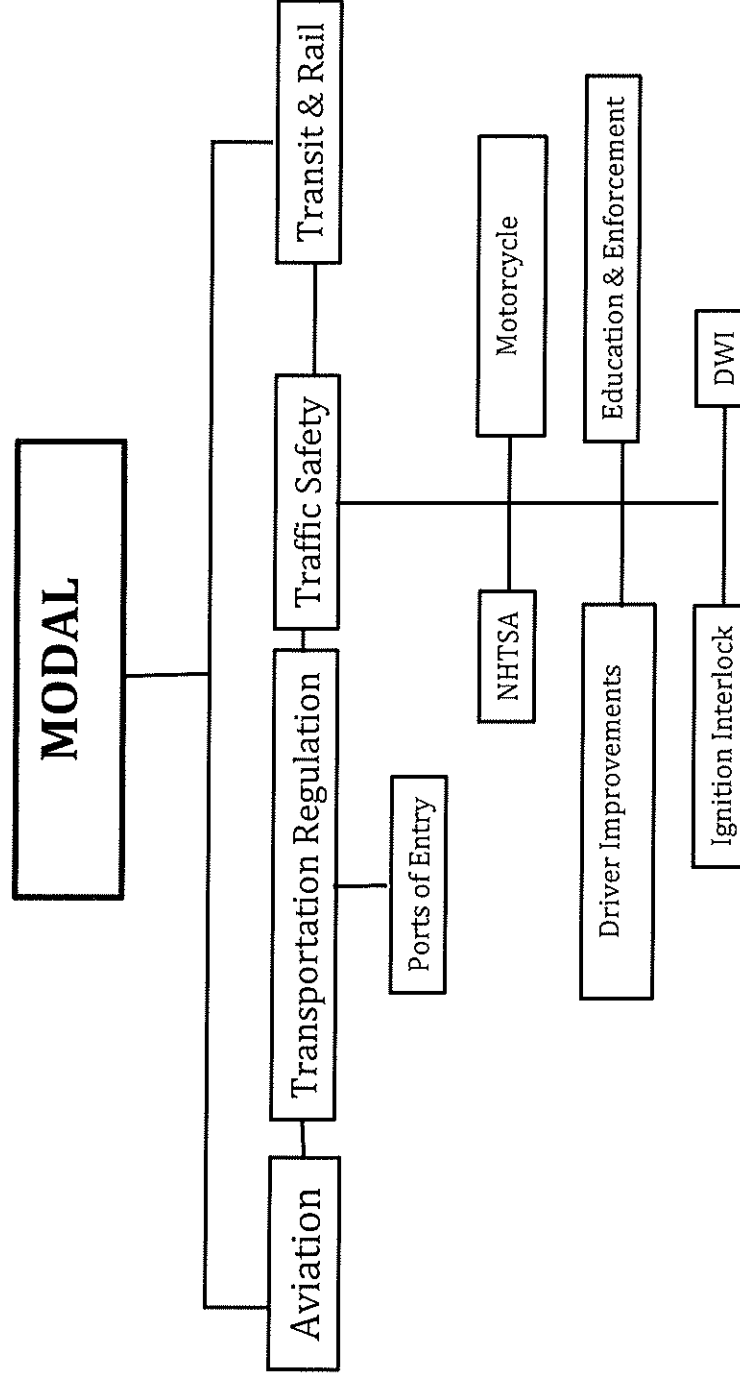
Agency Name: Department of Transportation

Business Unit: 80500

Program Name: Modal

Program Code: P565

**FY27 BUDGET REQUEST  
ORGANIZATION CHART  
FORM S-2**



Check Box if this form is a revision

Revision no:

Revision Date:

Page

**Program Description:**

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

Ports of Entry works in partnership with Department of Public Safety/Motor Transportation Division and Taxation and Revenue to verify commercial vehicle credentials, collects taxes and fees; and conducts commercial vehicle inspections.

Traffic Safety has a primary responsibility for managing safety programs designed to reduce traffic related deaths and injuries.

Aviation Division coordinates and administers state grants for construction development and maintenance of public use airports facilities.

Transit and Rail Division administers federal transit grant funding, manages the Park and Ride, and promotes ridesharing.

Transportation Regulation Division, which transferred from the Public Regulation Commission, authorizes and regulates intrastate motor carriers across the state, in accordance with the Motor Carrier Act and the Ambulance Standards Act.

## P-1 Program Overview

BU PCode  
80500 P565

**Major Issues and Accomplishments:**

The MODAL Program has successfully completed projects, which include:

Ports of Entry completed several infrastructure projects: (1) Raton Port of Entry: Repaired the concrete ramp and bypass lane, improving safety, accessibility, and operational flow for commercial vehicle inspections. (2) In San Jon: Completed water line replacement project to ensure reliable water service and improved facility infrastructure. (3) Anthony Port of Entry: Completed the conversion from propane to natural gas, improving energy efficiency, reducing fuel costs, and enhancing operational reliability, and (4) Santa Teresa Port of Entry: Installed a stand-alone, computer-controlled HVAC system, providing precise climate management, increased energy efficiency, and enhanced operational flexibility. (5) All Ports of Entry: Transitioned to dedicated NMDOT wireless networks, increasing network speed, improving data security, and enhancing connectivity for operational systems statewide.

Traffic Safety Programs works with over 95 state, local, and tribal law enforcement agencies to reduce the impact of dangerous driving behaviors including driving while impaired by drugs and/or alcohol, distracted driving, speeding and aggressive driving, and proper use of seat belts and child restraints. These efforts and other programs administered by the Traffic Safety Division contribute to the success visible in the data. As well as holding car seat clinics and inspection events across the state. TSD distributed child safety seats to approximately 1,400 New Mexican families.

The Aviation Bureau issued a variety of grants for infrastructure construction and other improvement projects, these include the following: (1) rural air service for Angel Fire, (2) New Commercial Service Terminal for Clovis Regional Airport, (3) Apron Reconstruction – Santa Fe Municipal Airport, (4) new equipment storage building at Dona Ana County Airport, and (5) Constructing new game fence at Las Vegas Airport.

The Transit Bureau Awarded and managed over \$20 million in Federal Transit Administration formula funds to New Mexico. Completed a new grade-separated railroad crossing (highway overpass) for Jarales Road near Belen, and design review and approval for the final segment of Santa Fe County's Rail Trail within NMDOT railroad property. Completed urban design study of South Capitol Bus Loop improvements and secured \$1.7 million in Congestion Mitigation and Air Quality funds for design and construction. Finally, Completed Statewide Public Transportation Plan.

The Transportation Regulation Division fully transitioned Motor Carrier Regulation operations to NMDOT from the Public Regulation Commission in compliance with SB 160. The Division processed and issued 232 authorities, 179 warrants to charter, towing and general commodity service providers, 51 certificates to taxi, shuttle, ambulance, non-emergency medical transport, limousine, tour & sightseeing and household good service providers, and 2 transportation network companies. Ensured ongoing motor carrier compliance with Unified Carrier Registration (UCR) and child support enforcement, and conducted 327 motor carrier inspections and 60 investigations

**Overview of Request:**

The Fiscal Year 2027 Appropriation Request for the Modal program is \$102.1 million, representing a 6.0% decrease from the approved budget for fiscal year 2026. The FY27 Appropriation Request comprises several funding sources including, \$16.1 million for Federal NHTSA, \$36.9 million for Federal FTA, \$27.4 million from State Road Fund, \$11.4 million from Aviation Fund, \$1.4 million from Restricted Fund, and \$9.0 million from Interagency Transfers.

## P-1 Program Overview

BU PCode  
80500 P565

**Programmatic Changes:**

The programmatic change in the FY27 Appropriation Request includes the following outlines a significant reduction of \$7.2 million dollars. This comprises of a decrease of \$1.8 million dollars in the payroll services and benefits category, an increase \$1.6 million in the contractual services category and a decrease of \$7.1 million in other services category.

In Payroll Services & Employee Benefits (CAT 200) an elimination of \$451.9 thousand for salaries fund balance and elimination of one-time transfer from Healthcare Affordability Act. As well as a decrease of \$1.3 million in transfers from Department of Taxation and Revenue and Department of Finance and Administration.

In Contractual Services (CAT 300) an increase of \$5 thousand in restricted funds revenues, \$1.7 million in transfers to other services category (CAT 400), and \$50 thousand transfer from other services category (CAT 400).

In Other Services (CAT 400) a decrease of \$5.5 million from a combination of the elimination of fund balance of \$6 million, however there was an increase in revenue of \$520 thousand.

**Base Budget Justification:**

The Modal program FY27 Appropriation Request of \$102.1 million includes:

- 143 F.T.E
- Elimination of \$6.4 million of State Road Fund and Restricted Fund Balance
- Federal funds stayed flat for NHTSA and FTA
- State road fund stayed flat through revenue
- Decrease in state road fund by 13% or \$1.3 million through Interagency Transfers
- Elimination of \$70.4 thousand relative to the one-time transfer from Healthcare Affordability Act

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

Modal  
BU PCode Department  
80500 P565 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	FY 2027 Agency Request Expansion	Total
<b>REVENUE</b>							
112 Other Transfers	9,800.0	9,800.0	10,300.0	0.0	9,000.0	0.0	9,000.0
120 Federal Revenues	42,079.6	44,243.6	52,906.0	0.0	52,906.0	0.0	52,906.0
130 Other Revenues	42,739.9	31,572.0	39,698.9	0.0	40,223.9	0.0	40,223.9
150 Fund Balance	3,280.0	0.0	6,881.5	0.0	0.0	0.0	0.0
<b>REVENUE, TRANSFERS</b>	<b>97,899.5</b>	<b>85,615.6</b>	<b>109,786.4</b>	<b>0.0</b>	<b>102,129.9</b>	<b>0.0</b>	<b>102,129.9</b>
<b>REVENUE</b>	<b>97,899.5</b>	<b>85,615.6</b>	<b>109,786.4</b>	<b>0.0</b>	<b>102,129.9</b>	<b>0.0</b>	<b>102,129.9</b>
<b>EXPENSE</b>							
200 Personal services and employee benefits	16,576.5	12,693.3	17,664.0	14,255.6	15,482.5	0.0	15,482.5
300 Contractual services	35,834.8	25,383.3	39,772.3	0.0	41,416.3	0.0	41,416.3
400 Other	45,488.2	5,971.5	52,350.1	0.0	8,219.2	0.0	8,219.2
7595 Air service assistance program	0.0	4,397.5	0.0	0.0	3,785.6	0.0	3,785.6
7596 Transit grants	0.0	30,813.1	0.0	0.0	33,226.3	0.0	33,226.3
<b>EXPENDITURES</b>	<b>97,899.5</b>	<b>79,258.6</b>	<b>109,786.4</b>	<b>14,255.59</b>	<b>102,129.9</b>	<b>0.0</b>	<b>102,129.9</b>
<b>EXPENSE</b>	<b>97,899.5</b>	<b>79,258.6</b>	<b>109,786.4</b>	<b>14,255.59</b>	<b>102,129.9</b>	<b>0.0</b>	<b>102,129.9</b>
<b>FTE POSITIONS</b>							
810 Permanent	127.00	0.00	127.00	151.00	127.00	0.00	127.00
820 Term	16.00	0.00	16.00	0.00	16.00	0.00	16.00
<b>FTEs</b>	<b>143.00</b>	<b>0.00</b>	<b>143.00</b>	<b>151.00</b>	<b>143.00</b>	<b>0.00</b>	<b>143.00</b>
<b>FTE POSITIONS</b>	<b>143.00</b>	<b>0.00</b>	<b>143.00</b>	<b>151.00</b>	<b>143.00</b>	<b>0.00</b>	<b>143.00</b>

State of New Mexico

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

Modal  
BU PCode Department  
80500 P565 000000

	2024-25		2024-25		2025-26		2026-27		FY 2027 Agency Request		Total
	Opbud	Actuals	Opbud	Opbud	PCF Proj	Base	Expansion	Total			
422909 Other Fees - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909 Federal Contract - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources	9,800.0	9,800.0	10,300.0	10,300.0	0.0	9,000.0	0.0	0.0	9,000.0	0.0	9,000.0
<b>112 Other Transfers</b>	<b>9,800.0</b>	<b>9,800.0</b>	<b>10,300.0</b>	<b>10,300.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>9,000.0</b>
451903 Federal Direct - Operating	42,079.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451904 Federal Direct - Capital	0.0	44,243.6	52,906.0	52,906.0	0.0	52,906.0	0.0	0.0	52,906.0	0.0	52,906.0
<b>120 Federal Revenues</b>	<b>42,079.6</b>	<b>44,243.6</b>	<b>52,906.0</b>	<b>52,906.0</b>	<b>0.0</b>	<b>52,906.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52,906.0</b>	<b>0.0</b>	<b>52,906.0</b>
405601 Gross Receipts Tax	3,400.0	1,841.2	3,900.0	3,900.0	0.0	4,470.0	0.0	0.0	4,470.0	0.0	4,470.0
406201 Motor Vehicle Excise Tax	3,276.3	1,776.3	2,991.6	2,991.6	0.0	2,996.5	0.0	0.0	2,996.5	0.0	2,996.5
407601 Gasoline Tax	6,545.5	4,500.9	5,991.5	5,991.5	0.0	5,989.9	0.0	0.0	5,989.9	0.0	5,989.9
407801 Special Fuel Tax	7,215.9	5,215.9	6,278.7	6,278.7	0.0	6,569.1	0.0	0.0	6,569.1	0.0	6,569.1
407901 Other Taxes	7,800.0	7,445.2	6,000.0	6,000.0	0.0	6,000.0	0.0	0.0	6,000.0	0.0	6,000.0
411102 Registrations & Certificates	679.9	679.9	590.8	590.8	0.0	568.6	0.0	0.0	568.6	0.0	568.6
411202 Motor Veh Operators Lic Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
411302 Mileage Tax	4,718.4	3,517.2	4,455.5	4,455.5	0.0	4,331.4	0.0	0.0	4,331.4	0.0	4,331.4
411502 Aircraft Fees	30.0	47.4	35.0	35.0	0.0	55.0	0.0	0.0	55.0	0.0	55.0
411602 Weight-Distance Tax	6,201.2	3,201.2	5,984.2	5,984.2	0.0	5,905.0	0.0	0.0	5,905.0	0.0	5,905.0
411902 Other M. V. Licenses	830.0	942.2	845.0	845.0	0.0	945.0	0.0	0.0	945.0	0.0	945.0
416902 Other Licenses & Permits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
417802 Driving School Fees	561.0	538.5	535.0	535.0	0.0	440.0	0.0	0.0	440.0	0.0	440.0
422902 Other Fees	176.5	176.5	160.9	160.9	0.0	158.5	0.0	0.0	158.5	0.0	158.5
435102 Other Sales Of Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441101 Interest On Bank Deposits	330.0	330.0	551.8	551.8	0.0	365.0	0.0	0.0	365.0	0.0	365.0
441201 Interest On Investments	280.0	500.2	588.0	588.0	0.0	513.0	0.0	0.0	513.0	0.0	513.0
442503 EV Revenue	0.0	0.0	1.2	1.2	0.0	1.1	0.0	0.0	1.1	0.0	1.1
492205 Sale Of Land	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
492405 Sale Of Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
492505 Sale Of Auto Property	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
492905 Sale-Other Fixed Assets	194.0	358.2	302.2	302.2	0.0	441.8	0.0	0.0	441.8	0.0	441.8
496901 Miscellaneous Revenue	501.2	501.2	487.5	487.5	0.0	474.0	0.0	0.0	474.0	0.0	474.0
496903 Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>130 Other Revenues</b>	<b>42,739.9</b>	<b>31,572.0</b>	<b>39,698.9</b>	<b>39,698.9</b>	<b>0.0</b>	<b>40,223.9</b>	<b>0.0</b>	<b>0.0</b>	<b>40,223.9</b>	<b>0.0</b>	<b>40,223.9</b>
325900 Restricted FB - Gov	3,280.0	0.0	6,881.5	6,881.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Modal  
BU PCode Department  
80500 P565 000000

	2024-25		2024-25		2025-26		2026-27		FY 2027 Agency Request	
	Opbud	Actuals	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	
150 Fund Balance	3,280.0	0.0	6,881.5	0.0	0.0	0.0	0.0	0.0	0.0	
<b>TOTAL REVENUE</b>	<b>97,899.5</b>	<b>85,615.6</b>	<b>109,786.4</b>	<b>0.0</b>	<b>102,129.9</b>	<b>0.0</b>	<b>102,129.9</b>	<b>0.0</b>	<b>102,129.9</b>	
520000 Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
520100 Exempt Perm Positions P/T&F/T	116.0	175.5	98.8	116.4	208.8	0.0	208.8	0.0	208.8	
520200 Term Positions	826.0	991.5	854.8	7.9	1,157.8	0.0	1,157.8	0.0	1,157.8	
520300 Classified Perm Positions F/T	11,374.2	7,418.6	12,420.5	9,718.1	9,366.0	0.0	9,366.0	0.0	9,366.0	
520500 Temporary Positions F/T & P/T	240.0	206.6	229.3	9.3	169.3	0.0	169.3	0.0	169.3	
520600 Paid Unused Sick Leave	18.0	16.2	18.0	0.0	85.1	0.0	85.1	0.0	85.1	
520700 Overtime & Other Premium Pay	251.0	210.8	257.0	0.0	367.8	0.0	367.8	0.0	367.8	
520800 Annl & Comp Paid At Separation	43.0	56.1	23.4	0.0	23.4	0.0	23.4	0.0	23.4	
520900 Differential Pay	25.0	24.2	15.1	0.0	15.1	0.0	15.1	0.0	15.1	
521100 Group Insurance Premium	1,176.5	1,104.6	1,196.9	1,717.2	1,496.9	0.0	1,496.9	0.0	1,496.9	
521200 Retirement Contributions	1,646.0	1,653.6	1,650.2	1,881.0	1,640.2	0.0	1,640.2	0.0	1,640.2	
521300 F I C A	673.5	655.4	702.3	603.9	791.3	0.0	791.3	0.0	791.3	
521400 Workers' Comp Assessment Fee	5.0	1.3	2.7	0.0	2.7	0.0	2.7	0.0	2.7	
521410 GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
521700 RHC Act Contributions	180.3	171.9	193.3	201.7	156.4	0.0	156.4	0.0	156.4	
521900 Other Employee Benefits	2.0	7.0	1.7	0.0	1.7	0.0	1.7	0.0	1.7	
<b>200 Personal services and employee benef</b>	<b>16,576.5</b>	<b>12,693.3</b>	<b>17,664.0</b>	<b>14,255.6</b>	<b>15,482.5</b>	<b>0.0</b>	<b>15,482.5</b>	<b>0.0</b>	<b>15,482.5</b>	
530000 Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
535100 Medical Services	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
535200 Professional Services	21,394.3	13,655.1	21,149.3	0.0	19,752.3	0.0	19,752.3	0.0	19,752.3	
535300 Other Services	11,819.0	9,901.3	16,142.9	0.0	18,686.9	0.0	18,686.9	0.0	18,686.9	
535309 Other Services - Interagency	0.0	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
535310 Other Services - Higher Ed	1,947.1	1,113.7	1,950.1	0.0	2,122.1	0.0	2,122.1	0.0	2,122.1	
535500 Attorney Services	0.0	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
535600 IT Services	673.4	676.6	530.0	0.0	855.0	0.0	855.0	0.0	855.0	
535800 Capital -Professional Contract	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>300 Contractual services</b>	<b>35,834.8</b>	<b>25,383.3</b>	<b>39,772.3</b>	<b>0.0</b>	<b>41,416.3</b>	<b>0.0</b>	<b>41,416.3</b>	<b>0.0</b>	<b>41,416.3</b>	
540000 Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
542100 Employee I/S Mileage & Fares	12.4	0.1	23.4	0.0	9.4	0.0	9.4	0.0	9.4	
542200 Employee I/S Meals & Lodging	131.7	148.9	354.7	0.0	217.5	0.0	217.5	0.0	217.5	
542500 Transp - Fuel & Oil	114.2	0.4	122.0	0.0	1.5	0.0	1.5	0.0	1.5	
542600 Transp - Parts & Supplies	21.0	6.0	31.0	0.0	21.0	0.0	21.0	0.0	21.0	

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

Modal  
BU P565 Department  
80500 P565 000000

	2024-25		2024-25		2025-26		2026-27		FY 2027 Agency Request	
	Opbud	Actuals	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	
543100 Maint - Grounds & Roadways	259.6	202.7	259.1	0.0	68.6	0.0	0.0	0.0	68.6	
543200 Maint - Furn, Fixt, Equipment	41.0	43.7	41.0	0.0	51.0	0.0	0.0	0.0	51.0	
543300 Maint - Buildings & Structures	807.0	216.1	59.1	0.0	200.0	0.0	0.0	0.0	200.0	
543400 Maint - Property Insurance	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
543500 Maint - Supplies	26.0	23.1	25.0	0.0	25.0	0.0	0.0	0.0	25.0	
543700 Maintenance Services	23.0	14.9	21.0	0.0	15.0	0.0	0.0	0.0	15.0	
543820 Maintenance IT	0.0	156.3	10.0	0.0	160.0	0.0	0.0	0.0	160.0	
544000 Supply Inventory IT	26.1	18.7	16.1	0.0	18.1	0.0	0.0	0.0	18.1	
544100 Supplies-Office Supplies	65.1	37.6	79.1	0.0	73.6	0.0	0.0	0.0	73.6	
544200 Supplies-Medical,Lab,Personal	2.0	2.2	2.0	0.0	3.0	0.0	0.0	0.0	3.0	
544400 Supplies-Field Supplies	18.5	6.1	18.5	0.0	9.5	0.0	0.0	0.0	9.5	
544700 Supplies-Clothing,Uniforms,Linen	10.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	
544800 Supplies-Education&Recreation	10.0	180.0	10.0	0.0	65.0	0.0	0.0	0.0	65.0	
544900 Supplies-Inventory Exempt	90.3	86.4	165.0	0.0	95.0	0.0	0.0	0.0	95.0	
545600 Reporting & Recording	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0	
545900 Printing & Photo Services	31.3	27.0	35.5	0.0	40.0	0.0	0.0	0.0	40.0	
546100 Postage & Mail Services	0.5	0.1	0.5	0.0	0.5	0.0	0.0	0.0	0.5	
546310 Utilities - Sewer/Garbage	45.0	31.7	45.0	0.0	40.0	0.0	0.0	0.0	40.0	
546320 Utilities - Electricity	203.0	175.6	203.0	0.0	183.0	0.0	0.0	0.0	183.0	
546330 Utilities - Water	15.0	12.5	15.0	0.0	15.0	0.0	0.0	0.0	15.0	
546340 Utilities - Natural Gas	20.0	8.6	25.0	0.0	15.0	0.0	0.0	0.0	15.0	
546350 Utilities - Propane	67.0	33.6	40.0	0.0	40.0	0.0	0.0	0.0	40.0	
546400 Rent Of Land & Buildings	20.0	44.2	20.0	0.0	61.5	0.0	0.0	0.0	61.5	
546500 Rent Of Equipment	41.0	30.5	42.0	0.0	38.3	0.0	0.0	0.0	38.3	
546600 Communications	100.0	99.7	110.0	0.0	110.0	0.0	0.0	0.0	110.0	
546700 Subscriptions/Dues/License Fee	54.2	71.9	84.2	0.0	106.0	0.0	0.0	0.0	106.0	
546800 Employee Training & Education	67.1	28.3	73.1	0.0	72.1	0.0	0.0	0.0	72.1	
546900 Advertising	19.4	4.8	24.2	0.0	17.8	0.0	0.0	0.0	17.8	
547400 Grants To Local Governments	39,759.5	2,367.5	47,073.6	0.0	5,228.6	0.0	0.0	0.0	5,228.6	
547450 Grants to Other Agencies	2,687.0	1,461.1	2,687.0	0.0	639.0	0.0	0.0	0.0	639.0	
547900 Miscellaneous Expense	11.0	78.3	30.0	0.0	33.0	0.0	0.0	0.0	33.0	
547999 Request to Pay Prior Year	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
548200 Furniture & Fixtures	49.7	0.0	17.7	0.0	7.7	0.0	0.0	0.0	7.7	
548300 Information Tech Equipment	140.0	134.0	191.7	0.0	186.7	0.0	0.0	0.0	186.7	

State of New Mexico

Modal  
 BU PCode Department  
 80500 P565 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	Actuals	Opbud	PCF Proj	Base	Expansion	Total		
548400 Other Equipment	50.0	77.2	50.0	0.0	45.0	0.0	45.0	0.0	45.0		
548800 Automotive & Aircraft	259.6	0.0	94.6	0.0	100.0	0.0	100.0	0.0	100.0		
548900 Buildings & Structures	0.0	34.3	15.0	0.0	20.0	0.0	20.0	0.0	20.0		
549600 Employee O/S Mileage & Fares	80.6	47.8	102.6	0.0	84.0	0.0	84.0	0.0	84.0		
549700 Employee O/S Meals & Lodging	109.4	59.5	131.4	0.0	101.8	0.0	101.8	0.0	101.8		
<b>400 Other</b>	<b>45,488.2</b>	<b>5,971.5</b>	<b>52,350.1</b>	<b>0.0</b>	<b>8,219.2</b>	<b>0.0</b>	<b>8,219.2</b>	<b>0.0</b>	<b>8,219.2</b>		
7595 Air service assistance program	0.0	4,397.5	0.0	0.0	3,785.6	0.0	3,785.6	0.0	3,785.6		
7595 Air service assistance program	0.0	4,397.5	0.0	0.0	3,785.6	0.0	3,785.6	0.0	3,785.6		
7596 Transit grants	0.0	30,813.1	0.0	0.0	33,226.3	0.0	33,226.3	0.0	33,226.3		
7596 Transit grants	0.0	30,813.1	0.0	0.0	33,226.3	0.0	33,226.3	0.0	33,226.3		
<b>TOTAL EXPENSE</b>	<b>97,899.5</b>	<b>79,258.6</b>	<b>109,786.4</b>	<b>14,255.6</b>	<b>102,129.9</b>	<b>0.0</b>	<b>102,129.9</b>	<b>0.0</b>	<b>102,129.9</b>		
810 Permanent	127.00	0.00	127.00	151.00	127.00	0.00	127.00	0.00	127.00		
810 Permanent	127.00	0.00	127.00	151.00	127.00	0.00	127.00	0.00	127.00		
820 Term	16.00	0.00	16.00	0.00	16.00	0.00	16.00	0.00	16.00		
820 Term	16.00	0.00	16.00	0.00	16.00	0.00	16.00	0.00	16.00		
<b>TOTAL FTE POSITIONS</b>	<b>143.00</b>	<b>0.00</b>	<b>143.00</b>	<b>151.00</b>	<b>143.00</b>	<b>0.00</b>	<b>143.00</b>	<b>0.00</b>	<b>143.00</b>		

Fund	Account	FY 2027 Agency Request							Total	Justification
		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	GF	OSF	IS/IA/T	FF		
00000	520300	0.0	0.0	978.29	0.0	0.0	0.0	0.0	0.0	
	Classified Perm Positions F/T									
00000	521100	0.0	0.0	93.46	0.0	0.0	0.0	0.0	0.0	
	Group Insurance Premium									
00000	521200	0.0	0.0	296.35	0.0	0.0	0.0	0.0	0.0	
	Retirement Contributions									
00000	521300	0.0	0.0	59.96	0.0	0.0	0.0	0.0	0.0	
	F I C A									
00000	521700	0.0	0.0	35.64	0.0	0.0	0.0	0.0	0.0	
	RHC Act Contributions									
10010	520200	238.0	226.7	2.57	0.0	0.0	0.0	226.7	226.7	This request is for expenditures for salaries earned by employees in the exempt or classified services whose positions: 1) were created for a specific project or task; and 2) are expected to terminate upon completion of the project or task.
10010	520300	295.8	625.8	597.16	0.0	0.0	0.0	625.8	625.8	This request is for expenditures for the salaries earned by employees in the classified service whose positions are expected to continue indefinitely and require a forty-hour work week.
10010	520600	2.6	1.4	0	0.0	0.0	0.0	1.4	1.4	This request will finance expenditures for paid unused sick leave paid to employees in the exempt or classified service.
10010	520700	7.9	2.6	0	0.0	0.0	0.0	2.6	2.6	This request will finance expenditures for overtime, callback pay, on-call pay, and holiday pay earned by employees in the exempt and classified services.
10010	521100	69.9	83.3	106.58	0.0	0.0	0.0	83.3	83.3	This request will finance expenditures for the State's share of group health and accident insurance premiums.
10010	521200	102.7	85.4	114.32	0.0	0.0	0.0	85.4	85.4	This request will finance expenditures for the State's share of Public Employees' Retirement Association (PERA) retirement contributions.
10010	521300	38.3	33.6	36.84	0.0	0.0	0.0	33.6	33.6	This request will finance expenditures for the State's share of FICA contributions.
10010	521400	0.1	0.2	0	0.0	0.0	0.0	0.2	0.2	This request will finance State's share of worker's compensation assessment fees.
10010	521700	10.7	9.5	11.88	0.0	0.0	0.0	9.5	9.5	This request will finance expenditures for the State's share of New Mexico Retiree Health Care Authority (RHCA) contributions.

Fund	Account	2024-25				2025-26				2026-27				FY 2027 Agency Request				Total	Justification
		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total		
10030	520200	362.9	369.5	2.85	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	369.5	369.5	This request is for expenditures for salaries earned by employees in the exempt or classified services whose positions: 1) were created for a specific project or task; and 2) are expected to terminate upon completion of the project or task.	
10030	520300	99.9	252.7	371.15	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	252.7	252.7	This request is for expenditures for the salaries earned by employees in the classified service whose positions are expected to continue indefinitely and require a forty-hour work week.	
10030	520700	3.4	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
10030	520800	9.4	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
10030	521100	52.5	62.1	70.76	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	62.1	62.1	This request will finance expenditures for the State's share of group health and accident insurance premiums.	
10030	521200	88.8	70.3	71.41	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70.3	70.3	This request will finance expenditures for the State's share of Public Employees' Retirement Association (PERA) retirement contributions.	
10030	521300	33.6	27.3	23.01	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.3	27.3	This request will finance expenditures for the State's share of FICA contributions.	
10030	521400	0.1	0.1	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	This request will finance State's share of worker's compensation assessment fees.	
10030	521700	9.2	7.8	7.42	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.8	7.8	This request will finance expenditures for the State's share of New Mexico Retiree Health Care Authority (RHCA) contributions.	
20100	520000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
20100	520100	86.7	0.0	0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0		
20100	520200	338.9	169.6	2.07	0.0	479.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	479.6	This request is for expenditures for salaries earned by employees in the exempt or classified services whose positions: 1) were created for a specific project or task; and 2) are expected to terminate upon completion of the project or task.	
20100	520300	6,738.8	11,090.7	7,419.18	0.0	2,312.7	5,743.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,056.2	This request is for expenditures for the salaries earned by employees in the classified service whose positions are expected to continue indefinitely and require a forty-hour work week.	
20100	520500	206.6	222.5	9.3	0.0	22.0	140.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	162.5	For salaries earned by employees in the exempt or classified services whose position are temporary in nature and cannot be classified as term position.	

State of New Mexico

F4 PC Code Detail  
(Dollars in Thousands)

Modal  
BU PCode  
80500 P565

Fund	Account	FY 2027 Agency Request							Total	Justification
		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	GF	OSF	IS/IF/AT	FF		
20100	520600	13.6	16.6	0	0.0	78.5	5.2	0.0	83.7	This request will finance expenditures for paid unused sick leave paid to employees in the exempt or classified service.
20100	520700	197.6	250.0	0	0.0	300.2	60.6	0.0	360.8	This request will finance expenditures for overtime, callback pay, on-call pay, and holiday pay earned by employees in the exempt and classified services.
20100	520800	43.2	23.4	0	0.0	20.5	2.9	0.0	23.4	This request will finance expenditures for lump sum annual and compensatory leave balances paid, at the time of separation from service, to employees who were in the exempt and classified services.
20100	520900	24.2	15.1	0	0.0	0.0	15.1	0.0	15.1	This request will finance differential pay.
20100	521100	922.6	988.2	1,354.15	0.0	843.7	444.5	0.0	1,288.2	This request will finance expenditures for the State's share of group health and accident insurance premiums.
20100	521200	1,380.3	1,419.4	1,309.47	0.0	909.1	500.3	0.0	1,409.4	This request will finance expenditures for the State's share of Public Employees' Retirement Association (PERA) retirement contributions.
20100	521300	553.1	610.7	455.28	0.0	487.8	211.9	0.0	699.7	This request will finance expenditures for the State's share of FICA contributions.
20100	521400	1.1	2.2	0	0.0	1.6	0.6	0.0	2.2	This request will finance State's share of worker's compensation assessment fees.
20100	521700	143.5	167.8	137.49	0.0	76.0	54.9	0.0	130.9	This request will finance expenditures for the State's share of New Mexico Retiree Health Care Authority (RHCA) contributions.
20100	521900	7.0	1.0	0	0.0	1.0	0.0	0.0	1.0	This request will finance expenditures for Other Employee Benefits (Clothing, Boot & Tool Allowance).
20500	520100	88.8	98.8	116.45	0.0	108.8	0.0	0.0	108.8	This request is for expenditures for salaries earned by employees in the exempt services whose positions: 1) were created for a specific project or task; and 2) are expected to terminate upon completion of the project or task.
20500	520300	285.1	451.3	298.08	0.0	431.3	0.0	0.0	431.3	This request is for expenditures for the salaries earned by employees in the classified service whose positions are expected to continue indefinitely and require a forty-hour work week.
20500	520500	0.0	6.8	0	0.0	6.8	0.0	0.0	6.8	For salaries earned by employees in the exempt or classified services whose position are temporary in nature and cannot be classified as term position.

Fund	Account	2024-25				FY 2027 Agency Request				Total	Justification
		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF			
20500	520700	1.9	4.4	0	0.0	4.4	0.0	0.0	0.0	4.4	This request will finance expenditures for overtime, callback pay, on-call pay, and holiday pay earned by employees in the exempt and classified services.
20500	520800	3.5	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
20500	521100	56.5	58.4	82.36	0.0	58.4	0.0	0.0	0.0	58.4	This request will finance expenditures for the State's share of group health and accident insurance premiums.
20500	521200	71.8	65.7	79.02	0.0	65.7	0.0	0.0	0.0	65.7	This request will finance expenditures for the State's share of Public Employees' Retirement Association (PERA) retirement contributions.
20500	521300	26.6	27.0	25.46	0.0	27.0	0.0	0.0	0.0	27.0	This request will finance expenditures for the State's share of FICA contributions.
20500	521400	0.0	0.1	0	0.0	0.1	0.0	0.0	0.0	0.1	This request will finance State's share of worker's compensation assessment fees.
20500	521700	7.5	7.2	8.21	0.0	7.2	0.0	0.0	0.0	7.2	This request will finance expenditures for the State's share of New Mexico Retiree Health Care Authority (RHCA) contributions.
20500	521900	0.0	0.7	0	0.0	0.7	0.0	0.0	0.0	0.7	This request will finance expenditures for Other Employee Benefits (Clothing, Boot & Tool Allowance).
82600	520200	51.7	89.0	0.42	0.0	82.0	0.0	0.0	0.0	82.0	This request is for expenditures for salaries earned by employees in the exempt or classified services whose positions: 1) were created for a specific project or task; and 2) are expected to terminate upon completion of the project or task.
82600	520300	0.0	0.0	54.24	0.0	0.0	0.0	0.0	0.0	0.0	
82600	521100	3.2	4.9	9.87	0.0	4.9	0.0	0.0	0.0	4.9	This request will finance expenditures for the State's share of group health and accident insurance premiums.
82600	521200	9.9	9.4	10.44	0.0	9.4	0.0	0.0	0.0	9.4	This request will finance expenditures for the State's share of Public Employees' Retirement Association (PERA) retirement contributions.
82600	521300	3.9	3.7	3.36	0.0	3.7	0.0	0.0	0.0	3.7	This request will finance expenditures for the State's share of FICA contributions.
82600	521400	0.0	0.1	0	0.0	0.1	0.0	0.0	0.0	0.1	This request will finance State's share of worker's compensation assessment fees.
82600	521700	1.0	1.0	1.09	0.0	1.0	0.0	0.0	0.0	1.0	This request will finance expenditures for the State's share of New Mexico Retiree Health Care Authority (RHCA) contributions.

State of New Mexico

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

Modal  
BU PC Code  
80500 P565

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	IS/IIAT	FF		
200	Personal services and employee benef	12,693.3	17,664.0	14,255.59	0.0	6,444.2	7,180.0	1,858.3	15,482.5	
10010	546400 Rent Of Land & Buildings	2.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
10010	546700 Subscriptions/Dues/License Fee	0.0	2.0	0	0.0	0.0	0.0	2.0	2.0	2.0 This request will finance expenditures for subscriptions and dues for professional memberships and certifications for technical and professional staff, trade journals and newspapers.
10010	546800 Employee Training & Education	2.9	5.0	0	0.0	0.0	0.0	5.0	5.0	5.0 This request will finance expenditures for employee training and materials, Training and Technician Certification Program (TTCP), rental of training rooms and purchase of training supplies.
10010	547400 Grants To Local Governments	1,189.0	2,321.4	0	0.0	0.0	0.0	4,828.6	4,828.6	4,828.6 This request is to fund various mandated programs and traffic related initiatives such as DWI prevention, Motorcycle education, Operation Buckle Down, Speed Enforcement and other National Highway Traffic Safety Administration initiatives as well as various media campaigns. This request will also finance the costs of management, operation, maintenance and dispatch of the Rail Runner and Park & Ride transportation systems. Within the Aviation Division, the amount requested will fund various mandated programs.
10010	547450 Grants to Other Agencies	969.1	2,600.0	0	0.0	0.0	0.0	200.0	200.0	200.0 This request is for grants awarded to other State Agencies for Traffic Safety Division.
10010	549600 Employee O/S Mileage & Fares	6.5	23.6	0	0.0	0.0	0.0	0.0	0.0	
10010	549700 Employee O/S Meals & Lodging	10.1	33.6	0	0.0	0.0	0.0	0.0	0.0	
10030	542100 Employee I/S Mileage & Fares	0.0	0.5	0	0.0	0.0	0.0	0.5	0.5	0.5 This request will finance reimbursements to employees for in-state mileage and fares. Staff are required to meet construction and maintenance goals statewide, attend hearings, meetings and presentations at times when a fleet vehicle is unavailable or unpractical.
10030	542200 Employee I/S Meals & Lodging	2.6	5.0	0	0.0	0.0	0.0	3.5	3.5	3.5 This request will finance state and federal reimbursements to employees for meals and lodging required to meet construction and maintenance goals statewide.
10030	544000 Supply Inventory IT	1.9	0.0	0	0.0	0.0	0.0	1.5	1.5	1.5 This request will finance expenditures for new and replacement equipment, including but not limited to: personal computers, scanners, printers and other routine items.

State of New Mexico  
**E4 PC Code Detail**  
 (Dollars in Thousands)

Modal  
 BU PC Code  
 80500 P565

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
10030	544100	0.2	0.9	0	0.0	0.0	0.0	0.9	0.9	This request will finance expenditures for off-the-shelf office supplies. These supplies include but are not limited to copier paper, staples, file folders, binders, note pads, labels, envelopes, rubber bands, etc.
10030	544400	0.0	0.5	0	0.0	0.0	0.0	0.5	0.5	This request will finance miscellaneous field supplies used by the staff such as drilling and soil sampling supplies, hard hats, safety vests, measuring supplies, wind socks, reflectors, and approach lighting accessories.
10030	545900	0.0	1.0	0	0.0	0.0	0.0	1.0	1.0	This request will finance expenditures for printing, photocopying and binding costs.
10030	546700	3.0	8.0	0	0.0	0.0	0.0	8.0	8.0	This request will finance expenditures for subscriptions and dues for professional memberships and certifications for technical and professional staff, trade journals and newspapers.
10030	546800	10.9	17.0	0	0.0	0.0	0.0	17.0	17.0	This request will finance expenditures for employee training and materials, Training and Technician Certification Program (TTCP), rental of training rooms and purchase of training supplies.
10030	546900	0.0	1.0	0	0.0	0.0	0.0	1.0	1.0	This request will finance the cost of advertising in local and national newspapers, public notice requirements for the long range plan and STIP meetings, and request proposals associated with Property Asset Management.
10030	547400	(0.0)	33,226.3	0	0.0	0.0	0.0	0.0	0.0	This request is to fund various mandated programs and traffic related initiatives such as DWI prevention, Motorcycle education, Operation Buckle Down, Speed Enforcement and other National Highway Traffic Safety Administration initiatives as well as various media campaigns. This request will also finance the costs of management, operation, maintenance and dispatch of the Rail Runner and Park & Ride transportation systems. Within the Aviation Division, the amount requested will fund various mandated programs.
10030	549600	12.8	18.0	0	0.0	0.0	0.0	18.0	18.0	This request will finance travel for the employees to attend national and regional transportation meetings, AASHTO meetings, and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
10030	549700	15.2	21.0	0	0.0	0.0	0.0	21.0	21.0 This request will reimbursements for out-of-state meals and lodging. This for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.	
20100	542100	0.1	17.9	0	0.0	7.4	0.5	0.0	7.9 This request will finance reimbursements to employees for in-state mileage and fares. Staff are required to meet construction and maintenance goals statewide, attend hearings, meetings and presentations at times when a fleet vehicle is unavailable or unpractical.	
20100	542200	143.2	338.7	0	0.0	193.0	12.0	0.0	205.0 This request will finance state and federal reimbursements to employees for meals and lodging required to meet construction and maintenance goals statewide.	
20100	542500	0.4	122.0	0	0.0	1.0	0.5	0.0	1.5 This request is for fuel for department owned vehicles.	
20100	542600	6.0	31.0	0	0.0	20.0	1.0	0.0	21.0 This request is for all state owned aircraft and vehicle parts and supplies except for fuel and oil and those parts and supplies purchased with service.	
20100	543100	188.7	259.1	0	0.0	2.6	50.0	0.0	52.6 This request is for expenditures for construction materials used on grounds and roadways by state employees.	
20100	543200	43.7	41.0	0	0.0	1.0	50.0	0.0	51.0 This request is for routine maintenance of non-information technology equipment including but not limited to furniture, folding machines, facsimile machines, scanners and postage machines.	
20100	543300	199.7	48.1	0	0.0	0.0	200.0	0.0	200.0 This request will finance expenditures for maintenance and repair of furniture, fixtures and equipment required to maintain safe and secure buildings. To maintain the heating and cooling systems, plumbing, and other structural repairs as needed.	
20100	543500	22.8	25.0	0	0.0	0.0	25.0	0.0	25.0 This request is for expenditures for janitorial, sanitation, laundry and other consumable supplies- purchased or rented.	
20100	543700	14.9	15.0	0	0.0	0.0	15.0	0.0	15.0 This request is for expenditures building and structure maintenance services.	
20100	543820	156.3	10.0	0	0.0	0.0	160.0	0.0	160.0 This request will finance expenditures for annual maintenance IT systems for Aviation	

State of New Mexico  
**E4 PC Code Detail**  
 (Dollars in Thousands)

Modal  
 BU PCode  
 80500 P565

Fund	Account	FY 2024-25				FY 2026-27				FY 2027 Agency Request				Total	Justification
		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	Actuals	Opbud	PCF Proj	GF		
20100	544000	Supply Inventory IT	16.2	16.1	0	0.0	0.0	6.6	10.0	0.0	0.0	0.0	0.0	16.6	This request will finance expenditures for new and replacement equipment, including but not limited to: personal computers, scanners, printers and other routine items.
20100	544100	Supplies-Office Supplies	35.8	78.2	0	0.0	0.0	57.7	15.0	0.0	0.0	0.0	72.7	This request will finance expenditures for off-the-shelf office supplies. These supplies include but are not limited to copier paper, staples, file folders, binders, note pads, labels, envelopes, rubber bands, etc.	
20100	544200	Supplies-Medical,Lab,Personal	2.2	2.0	0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	3.0	This request will finance expenditures for medical lab supplies.	
20100	544400	Supplies-Field Supplies	6.0	18.0	0	0.0	0.0	4.0	5.0	0.0	0.0	0.0	9.0	This request will finance miscellaneous field supplies used by the staff such as drilling and soil sampling supplies, hard hats, safety vests, measuring supplies, wind socks, reflectors, and approach lighting accessories.	
20100	544700	Supplies-Clothing,Unifrms,Linen	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
20100	544800	Supplies-Education&Recreation	173.1	0.0	0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	51.0	This request will finance expenditures for educational items provided for public relations related to governor and agency initiatives.	
20100	544900	Supplies-Inventory Exempt	69.9	165.0	0	0.0	0.0	55.0	40.0	0.0	0.0	0.0	95.0	This request will finance expenditures for furniture, fixtures, machinery and other equipment that cost less than \$5,000 per unit. This includes purchasing or replacing worn items such as, but not limited to, desks, chairs and other furniture and equipment.	
20100	545600	Reporting & Recording	0.0	0.0	0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0		
20100	545900	Printing & Photo Services	25.0	34.5	0	0.0	0.0	29.0	10.0	0.0	0.0	0.0	39.0	This request will finance expenditures for printing, photocopying and binding costs.	
20100	546100	Postage & Mail Services	0.1	0.5	0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.5	This request will finance expenditures for postage, express mail and other mailing services including post office box rent and private mail handling and processing services.	
20100	546310	Utilities - Sewer/Garbage	31.7	45.0	0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	40.0	This request will finance expenditures for sewer services.	
20100	546320	Utilities - Electricity	172.7	200.0	0	0.0	0.0	0.0	180.0	0.0	0.0	0.0	180.0	This request will finance expenditures for electric services.	
20100	546330	Utilities - Water	12.5	15.0	0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	15.0	This request will finance expenditures for water services.	
20100	546340	Utilities - Natural Gas	8.6	25.0	0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	15.0	This request will finance expenditures for natural gas services.	

Fund	Account	FY 2027 Agency Request				Total	Justification		
		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	GF			OSF	ISF/IAT
20100	546350 Utilities - Propane	33.6	40.0	0	0.0	40.0	0.0	40.0	This request will finance expenditures for propane services.
20100	546400 Rent Of Land & Buildings	18.0	0.0	0	0.0	11.5	0.0	11.5	This request will finance expenditures for the rent of land or buildings.
20100	546500 Rent Of Equipment	28.1	42.0	0	0.0	15.3	20.0	35.3	This request will finance expenditures for the rent of equipment to include copiers, faxes, scanners, etc.
20100	546600 Communications	99.7	110.0	0	0.0	110.0	0.0	110.0	This request will finance expenditures for acquisition or rent of telecommunications, cable, satellite and Internet equipment, services, and related installation charges. This includes DSL lines related to statewide ITS and other field information technology applications.
20100	546700 Subscriptions/Dues/License Fee	36.2	64.2	0	0.0	54.0	12.0	66.0	This request will finance expenditures for subscriptions and dues for professional memberships and certifications for technical and professional staff, trade journals and newspapers.
20100	546800 Employee Training & Education	10.8	46.1	0	0.0	36.1	10.0	46.1	This request will finance expenditures for employee training and materials, Training and Technician Certification Program (TTCP), rental of training rooms and purchase of training supplies.
20100	546900 Advertising	1.7	17.2	0	0.0	12.3	1.5	13.8	This request will finance the cost of advertising in local and national newspapers, public notice requirements for the long range plan and STIP meetings, and request proposals associated with Property Asset Management.
20100	547400 Grants To Local Governments	1,038.5	2,000.3	0	0.0	400.0	0.0	400.0	This request is to fund various mandated programs and traffic related initiatives such as DWI prevention, Motorcycle education, Operation Buckle Down, Speed Enforcement and other National Highway Traffic Safety Administration initiatives as well as various media campaigns. This request will also finance the costs of management, operation, maintenance and dispatch of the Rail Runner and Park & Ride transportation systems. Within the Aviation Division, the amount requested will fund various mandated programs.
20100	547450 Grants to Other Agencies	492.0	87.0	0	0.0	439.0	0.0	439.0	This request is for grants awarded to other State Agencies for Traffic Safety Division.
20100	547900 Miscellaneous Expense	75.1	30.0	0	0.0	18.0	15.0	33.0	This request is for expenditures for goods not chargeable to any other charfield. This includes the purchase of bottled water.

State of New Mexico  
**E4 PC Code Detail**  
 (Dollars in Thousands)

Modal  
 BU PCode  
 80500 P565

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20100	547999	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	548200	0.0	11.0	0	0.0	1.0	0.0	0.0	1.0	This request is for purchase of new furniture and fixtures.
20100	548300	134.0	191.7	0	0.0	186.7	0.0	0.0	186.7	This request is for purchase of new or replacement IT equipment to include computers, printers, scanners, etc.
20100	548400	0.0	50.0	0	0.0	0.0	10.0	0.0	10.0	This request is for purchase of new or replacement equipment to include generators, scales, traffic counters, etc.
20100	548800	0.0	94.6	0	0.0	100.0	0.0	0.0	100.0	This request will finance automotive & Aircraft
20100	548900	34.3	15.0	0	0.0	0.0	20.0	0.0	20.0	This request will finance buildings/ structures over \$5k
20100	549600	17.5	56.0	0	0.0	41.0	15.0	0.0	56.0	This request will finance travel for the employees to attend national and regional transportation meetings, AASHTO meetings, and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
20100	549700	20.5	66.8	0	0.0	51.8	19.0	0.0	70.8	This request will reimbursements for out-of-state meals and lodging. This for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
20500	542100	0.0	5.0	0	0.0	1.0	0.0	0.0	1.0	This request will finance reimbursements to employees for in-state mileage and fares. Staff are required to meet construction and maintenance goals statewide, attend hearings, meetings and presentations at times when a fleet vehicle is unavailable or impractical.
20500	542200	3.2	11.0	0	0.0	9.0	0.0	0.0	9.0	This request will finance state and federal reimbursements to employees for meals and lodging required to meet construction and maintenance goals statewide.
20500	543100	13.9	0.0	0	0.0	16.0	0.0	0.0	16.0	This request is for expenditures for construction materials used on grounds and roadways by state employees.
20500	543300	15.4	11.0	0	0.0	0.0	0.0	0.0	0.0	
20500	543400	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	
20500	543500	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
20500	543700	0.0	6.0	0	0.0	0.0	0.0	0.0	0.0	
20500	544000	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	

State of New Mexico

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

Modal  
BU PC Code  
80500 P565

Fund	Account	2024-25					FY 2027 Agency Request					Total	Justification
		Actuals	Opbud	2025-26	2026-27	PCF Proj	GF	OSF	ISF/IAT	FF			
20500	544100	Supplies-Office Supplies	1.7	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
20500	544400	Supplies-Field Supplies	0.1	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
20500	544800	Supplies-Education&Recreation	6.9	10.0	10.0	0	0.0	10.0	0.0	0.0	0.0	10.0	This request will finance expenditures for educational items provided for public relations related to governor and agency initiatives.
20500	544900	Supplies-Inventory Exempt	4.1	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
20500	545900	Printing & Photo Services	2.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
20500	546320	Utilities - Electricity	2.8	3.0	3.0	0	0.0	3.0	0.0	0.0	0.0	3.0	This request will finance expenditures for electric services.
20500	546400	Rent Of Land & Buildings	23.4	20.0	20.0	0	0.0	50.0	0.0	0.0	0.0	50.0	This request will finance expenditures for the rent of equipment to include copiers, faxes, scanners, etc.
20500	546500	Rent Of Equipment	2.4	0.0	0.0	0	0.0	3.0	0.0	0.0	0.0	3.0	This request will finance expenditures for the rent of equipment to include copiers, faxes, scanners, etc.
20500	546700	Subscriptions/Dues/License Fee	32.7	10.0	10.0	0	0.0	30.0	0.0	0.0	0.0	30.0	This request will finance expenditures for memberships and certifications for technical and professional staff, trade journals and newspapers.
20500	546800	Employee Training & Education	3.7	5.0	5.0	0	0.0	4.0	0.0	0.0	0.0	4.0	This request will finance expenditures for employee training and materials, Training and Technician Certification Program (TTCP), rental of training rooms and purchase of training supplies.
20500	546900	Advertising	3.1	6.0	6.0	0	0.0	3.0	0.0	0.0	0.0	3.0	This request will finance the cost of advertising in local and national newspapers, public notice requirements for the long range plan and STIP meetings, and request proposals associated with Property Asset Management.
20500	547400	Grants To Local Governments	(0.0)	9,347.6	9,347.6	0	0.0	0.0	0.0	0.0	0.0	0.0	This request is to fund various mandated programs and traffic related initiatives such as DWI prevention, Motorcycle education, Operation Buckle Down, Speed Enforcement and other National Highway Traffic Safety Administration initiatives as well as various media campaigns. This request will also finance the costs of management, operation, maintenance and dispatch of the Rail Runner and Park & Ride transportation systems. Within the Aviation Division, the amount requested will fund various mandated programs.
20500	547900	Miscellaneous Expense	0.2	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20500	547999	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Request to Pay Prior Year									
20500	548400	51.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Other Equipment									
20500	549600	11.1	5.0	0	0.0	10.0	0.0	0.0	10.0	This request will reimbursements for out-of-state meals and lodging. This for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
	Employee O/S Mileage & Fares									
20500	549700	13.7	10.0	0	0.0	10.0	0.0	0.0	10.0	This request will reimbursements for out-of-state meals and lodging. This for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
	Employee O/S Meals & Lodging									
20600	543300	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Maint - Buildings & Structures									
20600	544800	0.0	0.0	0	0.0	4.0	0.0	0.0	4.0	
	Supplies-Education&Recreation									
20600	544900	12.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Supplies-Inventory Exempt									
20600	547400	0.0	39.0	0	0.0	0.0	0.0	0.0	0.0	
	Grants To Local Governments									
20600	548400	25.5	0.0	0	0.0	35.0	0.0	0.0	35.0	This request is for purchase of new or replacement equipment to include generators, scales, traffic counters, etc.
	Other Equipment									
20700	547400	0.0	139.0	0	0.0	0.0	0.0	0.0	0.0	
	Grants To Local Governments									
20800	540000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Other Expenses									
20800	547400	140.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Grants To Local Governments									
20800	547450	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Grants to Other Agencies									
82600	547900	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Miscellaneous Expense									
82600	548200	0.0	6.7	0	0.0	6.7	0.0	0.0	6.7	This request is for purchase of new furniture and fixtures.
	Furniture & Fixtures									
<b>400</b>	<b>Other</b>	<b>5,971.5</b>	<b>52,350.1</b>	<b>0</b>	<b>0.0</b>	<b>1,990.7</b>	<b>1,120.0</b>	<b>5,108.5</b>	<b>8,219.2</b>	
20100	7595	4,397.5	0.0	0	0.0	3,785.6	0.0	0.0	3,785.6	This request is to fund various mandated programs and traffic related initiatives such as DWI prevention, Motorcycle education, Operation Buckle Down, Speed Enforcement and other National Highway Traffic Safety Administration initiatives as well as various media campaigns. This request will also finance the costs of management, operation, maintenance and dispatch of the Rail Runner and Park & Ride transportation systems. Within the Aviation Division, the amount requested will fund various mandated programs.
	Air service assistance program									
<b>7595</b>	<b>Air service assistance program</b>	<b>4,397.5</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,785.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,785.6</b>	

Modal

BU PCode  
80500 P565

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		
10030	7596 Transit grants	30,813.1	0.0	0	0.0	0.0	0.0	33,226.3	33,226.3	his request is to fund various mandated programs and traffic related initiatives such as DWI prevention, Motorcycle education, Operation Buckle Down, Speed Enforcement and other National Highway Traffic Safety Administration initiatives as well as various media campaigns. This request will also finance the costs of management, operation, maintenance and dispatch of the Rail Runner and Park & Ride transportation systems. Within the Aviation Division, the amount requested will fund various mandated programs.
	7596 Transit grants	30,813.1	0.0	0	0.0	0.0	0.0	33,226.3	33,226.3	
	TOTAL EXPENSE	53,875.3	70,014.1		0.0	12,220.5	8,300.0	40,193.1	60,713.6	

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

Modal  
BU PCode  
80500 P565

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
10010	535200	1000	Professional Services	677.9	0.0	0.0	0.0	0.0	950.0	950.0	This request is for professional services such as engineering, surveying, material testing, architectural, archaeologists, appraisers, title examiners, consulting services, training and temporary employment services.
10010	535300	1000	Other Services	5,213.4	0.0	0.0	0.0	8,000.0	8,000.0	8,000.0	This request is for contractual services provided under contract, by either obtaining three (for requests under \$5,000), or utilizing the formal bid process (for requests over \$5,000). Includes services such as airfield management services, banking consulting, marketing solutions.
10010	535310	1000	Other Services - Higher Ed	112.0	0.0	0.0	0.0	900.0	900.0	900.0	This request is for contracts with a component unit of the state. Traffic Safety Division utilizes University of New Mexico for contractual purposes.
10010	535600	1000	IT Services	0.0	0.0	0.0	0.0	100.0	100.0	100.0	This request is for information technology services provided under a professional services agreement with an outside vendor. Transit and Rail utilizes Panther International to maintain grants system and the Aviation Division utilizes GCR & Associates, Inc for annual airplane registration fees.
10020	535200	1001	Professional Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	This request is for professional services such as engineering, surveying, material testing, architectural, archaeologists, appraisers, title examiners, consulting services, training and temporary employment services.
10020	535300	1000	Other Services	0.0	0.0	27.9	0.0	0.0	27.9	27.9	This request is for contractual services provided under contract, by either obtaining three (for requests under \$5,000), or utilizing the formal bid process (for requests over \$5,000). Includes services such as airfield management services, banking consulting, marketing solutions.
10020	535310	1000	Other Services - Higher Ed	132.1	0.0	92.1	0.0	0.0	92.1	92.1	This request is for contracts with a component unit of the state. Traffic Safety Division utilizes University of New Mexico for contractual purposes.

Modal

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

BU PCode  
80500 P565

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
10030	535200	1000	Professional Services	1,436.0	0.0	0.0	0.0	0.0	2,454.9	2,454.9	This request is for professional services such as engineering, surveying, material testing, architectural, archaeologists, appraisers, title examiners, consulting services, training and temporary employment services.
10030	535300	1000	Other Services	31.8	0.0	0.0	0.0	0.0	30.0	30.0	This request is for contractual services provided under contract, by either obtaining three (for requests under \$5,000), or utilizing the formal bid process (for requests over \$5,000). Includes services such as airfield management services, banking consulting, marketing solutions.
10030	535310	1000	Other Services - Higher Ed	68.4	0.0	0.0	0.0	0.0	70.0	70.0	This request is for contracts with a component unit of the state. Traffic Safety Division utilizes University of New Mexico for contractual purposes.
10030	535600	1000	IT Services	155.9	0.0	0.0	0.0	0.0	208.0	208.0	This request is for information technology services provided under a professional services agreement with an outside vendor. Transit and Rail utilizes Panther International to maintain grants system and the Aviation Division utilizes GCR & Associates, Inc for annual airplane registration fees.
20100	535200	1000	Professional Services	10,003.2	0.0	14,827.2	224.0	0.0	15,051.2	15,051.2	This request is for professional services such as engineering, surveying, material testing, architectural, archaeologists, appraisers, title examiners, consulting services, training and temporary employment services.
20100	535300	1000	Other Services	3,936.3	0.0	3,928.0	176.0	0.0	4,104.0	4,104.0	This request is for contractual services provided under contract, by either obtaining three (for requests under \$5,000), or utilizing the formal bid process (for requests over \$5,000). Includes services such as airfield management services, banking consulting, marketing solutions.
20100	535309	1000	Other Services - Interagency	17.9	0.0	0.0	0.0	0.0	0.0	0.0	

Modal

BU PCode  
80500 P565

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			
20100	535310	1000	Other Services - Higher Ed	564.2	0.0	810.0	0.0	0.0	0.0	810.0	This request is for contracts with a component unit of the state. Traffic Safety Division utilizes University of New Mexico for contractual purposes.
20100	535500	1000	Attorney Services	18.6	0.0	0.0	0.0	0.0	0.0	0.0	
20100	535600	1000	IT Services	469.5	0.0	507.0	0.0	0.0	0.0	507.0	This request is for information technology services provided under a professional services agreement with an outside vendor. Transit and Rail utilizes Panther International to maintain grants system and the Aviation Division utilizes GCR & Associates, Inc for annual airplane registration fees.
20500	535200	1000	Professional Services	1,081.9	0.0	750.0	0.0	0.0	0.0	750.0	This request is for professional services such as engineering, surveying, material testing, architectural, archaeologists, appraisers, title examiners, consulting services, training and temporary employment services.
20500	535300	1000	Other Services	75.9	0.0	6,000.0	0.0	0.0	0.0	6,000.0	This request is for contractual services provided under contract, by either obtaining three (for requests under \$5,000), or utilizing the formal bid process (for requests over \$5,000). Includes services such as airfield management services, banking consulting, marketing solutions.
20500	535600	1000	IT Services	51.3	0.0	40.0	0.0	0.0	0.0	40.0	This request is for information technology services provided under a professional services agreement with an outside vendor. Transit and Rail utilizes Panther International to maintain grants system and the Aviation Division utilizes GCR & Associates, Inc for annual airplane registration fees.
20600	535300	1000	Other Services	235.3	0.0	284.0	0.0	0.0	0.0	284.0	This request is for contractual services provided under contract, by either obtaining three (for requests under \$5,000), or utilizing the formal bid process (for requests over \$5,000). Includes services such as airfield management services, banking consulting, marketing solutions.

State of New Mexico

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

Modal  
BU PCode  
80500 P565

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
20700	535200	1000	Professional Services	90.5	0.0	244.0	0.0	0.0	0.0	244.0	This request is for professional services such as engineering, surveying, material testing, architectural, archaeologists, appraisers, title examiners, consulting services, training and temporary employment services.
20700	535300	1000	Other Services	217.4	0.0	241.0	0.0	0.0	0.0	241.0	This request is for contractual services provided under contract, by either obtaining three (for requests under \$5,000), or utilizing the formal bid process (for requests over \$5,000). Includes services such as airfield management services, banking consulting, marketing solutions.
20800	535200	1000	Professional Services	82.4	0.0	0.0	0.0	0.0	0.0	0.0	
20800	535300	1000	Other Services	191.2	0.0	0.0	0.0	0.0	0.0	0.0	
82600	535200	1000	Professional Services	283.2	0.0	252.2	50.0	0.0	0.0	302.2	This request is for professional services such as engineering, surveying, material testing, architectural, archaeologists, appraisers, title examiners, consulting services, training and temporary employment services.
82600	535310	1000	Other Services - Higher Ed	237.0	0.0	0.0	250.0	0.0	0.0	250.0	This request is for contracts with a component unit of the state. Traffic Safety Division utilizes University of New Mexico for contractual purposes.
<b>TOTAL EXPENSE</b>				<b>25,383.3</b>	<b>0.0</b>	<b>28,003.4</b>	<b>700.0</b>	<b>12,712.9</b>	<b>0.0</b>	<b>41,416.3</b>	

## REV EXP COMPARISON

(Dollars in Thousands)

### 80500 - Department of Transportation

P565 - Modal					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>0.0</b>	<b>40,223.9</b>	<b>9,000.0</b>	<b>52,906.0</b>	<b>102,129.9</b>
Personal services and employee benefits	0.0	6,444.2	7,180.0	1,858.3	15,482.5
Contractual services	0.0	28,003.4	700.0	12,712.9	41,416.3
Other	0.0	5,776.3	1,120.0	38,334.8	45,231.1
<b>USES Total:</b>	<b>0.0</b>	<b>40,223.9</b>	<b>9,000.0</b>	<b>52,906.0</b>	<b>102,129.9</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



# Annual Performance Report



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

**Fiscal Year 2027**

**New Mexico Department of Transportation**

**IT STRATEGIC PLAN**

**September 2, 2025**

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

**Ricky Serna**  
**Cabinet Secretary**

## Table of Contents

<b>EXECUTIVE SUMMARY</b> .....	<b>3</b>
<b>I. AGENCY OVERVIEW</b> .....	<b>4</b>
A. AGENCY MISSION .....	4
B. AGENCY GOALS .....	4
C. VISION AND PRIORITIES .....	5
D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE .....	5
<b>II. IT ENVIRONMENT</b> .....	<b>6</b>
1. Major Applications.....	6
2. Infrastructure.....	7
3. Security .....	7
4. Agency IT Certified Projects.....	8
5. Workforce .....	9
6. Challenges.....	10
<b>III. KEY ACCOMPLISHMENTS – PRIOR FISCAL YEAR</b> .....	<b>11</b>
A. STRATEGIC IT ACCOMPLISHMENTS .....	11
B. OTHER KEY IT ACCOMPLISHMENTS – PRIOR FISCAL YEAR.....	13
<b>IV. FY27 IT STRATEGIC GOALS AND STRATEGIES</b> .....	<b>14</b>
<b>V. IT FISCAL AND BUDGET MANAGEMENT</b> .....	<b>16</b>
<b>VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS</b> .....	<b>17</b>
<b>APPENDIX A-I: AGENCY ORGANIZATION CHART</b> .....	<b>18</b>
18	
19	
<b>APPENDIX A-II: IT ORGANIZATION CHART</b> .....	<b>20</b>
20	
<b>APPENDIX A-III: C2 IT DATA PROCESSING CSEF</b> .....	<b>21</b>
<b>APPENDIX A-III: C2 IT Data Processing CSEF</b> .....	<b>21</b>

## EXECUTIVE SUMMARY

The New Mexico Department of Transportation (NMDOT) is pleased to present our agency's Information Technology (IT) Strategic Plan for Fiscal Year 2027. The plan encompasses all aspects of our IT operation, with contributions from the management team that oversee each facet.

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

Our IT Department partners with business stakeholders throughout the agency and its partners to achieve alignment with agency strategic plans, priorities, and initiatives.

NMDOT's IT Division includes the following primary organizational units:

1. **Information Systems Management:** Responsible for end user support, endpoint equipment and peripherals, printing and reproduction services, telephony, and service delivery. End user support includes general desktop support services and specialized engineering software support such as Computer-aided Drafting (CAD) software and related applications.
2. **Information Security Office:** Responsible for cybersecurity policy, raising security awareness and training, incident response, vulnerability remediation, and continuous reduction of agency threat exposure. We work in conjunction with the Office of Cybersecurity's Security Operations Center (SOC) to actively mitigate threats to the agency's systems and data. Additionally, the office provides Governance, Risk, and Compliance (GRC) management services to our customers who utilize data sensitive to compliance frameworks.
3. **Infrastructure:** Responsible for data center operations, network & internet connectivity, storage, antivirus, and perimeter security.
4. **Applications:** Responsible for primary data-driven business applications, application development, geospatial products and support, data warehousing, business intelligence, analytics, and reporting, and application / database operations.
5. **Project Management Office:** Responsible for the NMDOT's IT project portfolio, project management services, and project oversight.
6. **Business Operations:** Responsible for fiscal management and purchases, personnel and staffing, budget management, IT asset management, and advisory services.
7. **District IT Support:** Each of the six NMDOT District Offices has two IT personnel who are responsible for a mixture of end user, infrastructure, and application support. These staff are extremely important to our operation and operate with a high degree of autonomy.
8. **The Intelligent Transportation Systems (ITS)** is autonomous from the IT Division at NMDOT; however, we lend IT staff and collaborate with them to implement and maintain IT infrastructure such as streaming cameras, digital signage, and other networked equipment. Last year, NMDOT's IT Division effectively led cybersecurity risk detection and mitigation on behalf of ITS, as well.

NMDOT's IT Division continue to manage fiscal challenges as the cost of IT products and services rise and demand for emerging technology increases. This challenge drives efforts toward increased efficiency, effective portfolio management, in-house solutioning, and creative thinking.

NMDOT IT's path to operational excellence includes a sustained focus on improving operational maturity and support for the agency's digital transformation. In the prior year, we made significant strides toward digital transportation infrastructure project delivery and advanced digital construction management; IT also facilitated several projects to improve the agency's capabilities in the realms of data-driven decision making.

## I. AGENCY OVERVIEW

### A. AGENCY MISSION

The NMDOT's mission is to provide a safe and efficient transportation system for the traveling public, while promoting economic development and preserving the environment of New Mexico. Our IT department supports this mission by providing superior customer service, ensuring availability of endpoints and critical information systems, providing effective information systems policies and procedures, and securing the agency's data in the face of persistent and pervasive threats.

### B. AGENCY GOALS

The NMDOT's strategic objectives as described in NMDOT's Long-Range Statewide Transportation Plan are listed below:

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

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

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

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

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

## **C. VISION AND PRIORITIES**

Our agency's vision is to set the standard for a safe, reliable and efficient transportation system. By aligning with agency strategic goals, our IT strategy will help the agency realize this vision. All IT functional units contribute to these goals, either directly with data, or indirectly through enabling and facilitating the important work of our customers.

### **Priority: Asset Management**

#### Supporting activities:

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

### **Priority: Mobility and Accessibility**

#### Supporting activities:

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

### **Priority: Program Delivery**

#### Supporting activities:

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

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

## **D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE**

The NMDOT's General Office in Santa Fe serves as the agency's headquarters. Additionally, the agency divides its areas of operation within the State of New Mexico into six Districts, each managed by a District Engineer that reports to the Deputy Secretary of Highway Operations. NMDOT has the

following divisions and programs under which all agency business is conducted:

- Administrative Services
- Business Support
- Communications
- General Counsel
- Highway Operations
- Strategic Infrastructure Development
- Modal Programs
- Special Projects
- Target Zero / Beautification

Please refer to the appendix at the end of this document for agency and IT division organizational data.

## **II. IT ENVIRONMENT**

### **1. Major Applications**

The NMDOT's application landscape reflects the mission of providing transportation infrastructure: the primary line-of business applications support the infrastructure project lifecycle's phases through planning, capital outlay, design, bid and letting, construction, and finally maintenance. NMDOT employs a wide array of specialized staff that include civil engineers, draftsmen, chemists, geologists, and cultural resource specialists, financial and accounting staff, program and project managers, just to name a few.

Our application portfolio is truly reflective of the many disciplines and problem domains that converge to support New Mexico's transportation infrastructure.

Some key software categories for the NMDOT are:

- Solutions that manage programming and distribution of monies for infrastructure projects and our long-range State Transportation Improvement Plan (STIP)
- Computer-aided drafting and design software to support infrastructure design and construction.
- Geospatial tools and software used throughout all phases of infrastructure project delivery
- Software to aid with plans, specifications, and estimates and also to manage the bid process
- Construction Project Management (CPM) software
- Solutions to manage transportation assets such as signs and guardrail and even vehicles.
- Software to support mass transit systems and railways.
- Accounting and financial solutions, including a SHARE environment tailored to the agency's needs with an emphasis on meeting federal requirements for federal aid projects.

## **2. Infrastructure**

The NMDOT's General Office datacenter infrastructure is resilient and fault tolerant, providing a high level of performance, security, and availability. The site hosts our core infrastructure resources, including file and block storage, physical and virtualized server resources, perimeter security appliances, core to edge network and routing devices. Sitting atop this core infrastructure are our Windows Active Directory (AD) Domain, our backup services, enterprise application services, and a variety of other related tools that manage everything from security scanning and vulnerability management to secure file sharing.

A limited amount of server infrastructure is in place at each of our six District offices to facilitate domain authentication and replication and to provide local server storage for the users in those Districts. The NMDOT also has hardware situated at our South Region Design location to support backup replication services for all resources located at our General Office data center.

Finally, the NMDOT maintains endpoint equipment, peripherals, and networking infrastructure such as switches, wireless access points, and infrastructure cabling/ports at all of NMDOT's locations inhabited by employees: The General Office Campus (now including the basement of the Willie Ortiz building), six District offices, thirteen Ports of Entry (PoE), twenty-three project offices, and eighty-two patrol facilities. We also have networking in place at four of our rest areas that host Visitor Information Centers (VICs). To connect these many facilities, we employ a combination of data circuits leased from major telco providers via DoIT, DSL services, and even satellite uplink if there are no other alternatives.

The NMDOT joined its AD domain in a hybrid fashion to the State of New Mexico's Azure environment to enable cooperation with the State of New Mexico Security Operations Center, achieve single sign-on via M365, and utilizes Intune for deployment and configuration of new endpoints.

## **3. Security**

Given that the NMDOT supports vital transportation infrastructure that connects people and economies and must be available for national defense, a strong cybersecurity posture is critical to the agency. In support of the agency's mission, our IT Division employs a continuous improvement strategy within the context of our multi-year Cybersecurity Strategic Plan. This plan prioritizes internal and external risk management strategies and outlines steps to continually identify and remediate organization risk in the information security space. The plan is reviewed and updated annually as the threat landscape changes. Our planning is grounded in guidelines published by the National Institute of Standards of Technology (NIST) and the Center for Information Security, which help us assess our risk management maturity levels and set related objectives.

The NMDOT employs a "defense in depth" approach to security, using a combination of physical security, perimeter security, endpoint detection and response, security incident and event management, operational monitoring, vulnerability detection and remediation, network traffic analysis, and cybersecurity awareness tools to ensure information is safeguarded for our agency.

Our buildings and datacenter are secured via badge access administered by our agency's Risk Management Bureau, and datacenter and IT asset storage areas are always kept under video surveillance.

The NMDOT partners with the Office of Cybersecurity (OCS) to ensure device visibility from the State Security Operations Center, which acts as a force multiplier for our security efforts. We also leverage the services offered by OCS to perform annual application penetration testing, ensuring any identified vulnerabilities in mission-critical applications are quickly remediated. Our last annual security assessment was completed and the final report received on December 31, 2024.

We conduct monthly phishing campaigns via KnowBe4 and distribute informational bulletins and alerts to keep agency users and contractors informed and educated on cybersecurity basics, emerging trends and threats. We also perform training on PCI compliance measures to staff that interface with PCI-sensitive systems.

**4. Agency IT Certified Projects**

The projects listed below are all high Agency priorities and align with agency strategic goals (program delivery and safety).

<b>NMDOT E-STIP Replacement</b>	
Project Description	Replacement of the information system that hosts NMDOT’s Statewide Transportation Improvement Plan, in which infrastructure project funding is programmed and approved.
Estimated Project Costs	\$2,138,368
Current Funding	\$681,050 (Amount certified)
Certified Project Phase	Implementation
Estimated Completion	December 2025
Strategic Priority	Program Delivery
Agency IT Strategic Plan Alignment	Digital Delivery / Advanced Digital Construction Management
<b>Automated Traffic Signal Performance Measures (ATSPM) Data Foundation</b>	
Project Description	Cloud-based collection, warehousing, and reporting on statewide traffic signal performance measures as laid out by FHWA’s everyday counts initiative.
Estimated Project Costs	\$1,073,393
Current Funding	\$1,073,393
Certified Project Phase	Closeout
Estimated Completion	June 2025 (Complete; closeout hearing pending)
Strategic Priority	Safety
Agency IT Strategic Plan Alignment	Digital Transformation
<b>Right of Way &amp; Utilities Data Management System Implementation</b>	
Project Description	This project is to implement a comprehensive data management solution for the NMDOT’s Right of Way and Utilities/Permitting Bureaus. The system will modernize and streamline their business operations in regard to land acquisition, property management, utility coordination, and federal compliance.

Estimated Project Costs	\$2,433,532.00
Current Funding	\$0.00 (amount certified)
Certified Project Phase	Initiation (pending)
Estimated Completion	0%
Strategic Priority	Asset Management
Agency IT Strategic Plan Alignment	Digital Delivery / Advanced Digital Construction Management

**5. Workforce**

**A. Full Time IT Employees**

Classification	Positions Filled	Positions Vacant
Executive Manager, Information Technology	2	0
Associate IT Application Developer	7	5
Associate IT Database Administrator	1	0
Associate IT Network Administrator	1	0
Associate IT Project Manager	2	0
Associate IT Support Technician	1	1
Associate IT Systems Administrator	10	0
IT Application Developer	2	1
IT Network Administrator	2	0
IT Project Manager	1	1
IT Support Technician	2	1
IT Systems Administrator	1	0
Manager, IT Applications	0	1
Manager, IT Security	1	0
Manager, IT Support	2	0
Senior Business Operations Analyst	1	0
Senior Financial Coordinator	1	0
Senior IT Application Developer	4	0
Senior IT Network Administrator	3	0
Senior IT Project Manager	1	0
Senior IT Security Analyst	1	0
Senior IT Support Technician	5	1
Senior IT Systems Administrator	2	0
Senior Manager, IT Security	1	0
Senior Manager, IT Systems Administration	1	0
Supervisor, Business Operations	1	0
Supervisor, Electrical Services	1	0
Associate Network Administrator	2	0

**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%

**C. IT Professional Services Contractors**

Service Category	Contract Vendor Name	Number of Contract Personnel
N/A	N/A	N/A

**6. Challenges**

No.	Agency IT Challenge Description	Potential Opportunities to Address the IT Challenge Description
1	Price Inflation	Seek grant funding opportunities; develop application portfolio management practice to minimize overlap.
2	Security Friction	The need to apply ever-increasing security measures can add to customer frustration. IT helps address this via prompt service, empathy, and cybersecurity awareness.
3	Emerging Technologies	Move quickly to implement policy if needed to keep the business on track and able to use technologies like generative artificial intelligence while minimizing agency risk exposure.

### III. KEY ACCOMPLISHMENTS – PRIOR FISCAL YEAR

[Provide a brief narrative as an introductory statement to describe agency’s key IT accomplishments. In the format below, list the requested information to describe agency key accomplishments.]

#### A. STRATEGIC IT ACCOMPLISHMENTS

<b>STRATEGIC PRIORITY 1 – Digital Delivery of Transportation Infrastructure Projects</b>	
<b>Incorporate digital collaboration tools into the NMDOT’s infrastructure project workflow to enable end-to-end digital delivery of infrastructure planning, design, construction and maintenance outputs, to enable remote collaboration, reduce cost, and speed project delivery.</b>	
<b>Strategy 1</b>	Ongoing for multiple years, support two pilot projects using Autodesk Construction Cloud / BIM For Infrastructure.
<b>Accomplishments</b>	Design teams successfully ported project data from on-premises server infrastructure to Autodesk construction cloud, which facilitated real-time review of plans across the large State of New Mexico.
<b>Outcomes/Metrics</b>	Reduction in time needed to share and review plan sets between Design and construction teams; increased business resiliency via the availability and fault tolerance allowed by Autodesk Construction Cloud.
<b>Strategy 2</b>	Conduct envisioning / strategy development for introduction of GIS tools into Digital Delivery landscape
<b>Accomplishments</b>	The NMDOT held a Digital Delivery Workshop with ESRI, which was attended by representatives of business units responsible for all phase of the infrastructure project lifecycle. IT Division funded the effort.
<b>Outcomes/Metrics</b>	The workshop yielded a potential strategic plan to integrate ESRI toolsets into the Design and Construction, and Maintenance phases of the infrastructure project lifecycle, and gave us real-world ideas on how GIS tools and design tools can cooperate/
<b>Strategy 3</b>	Integrate GIS tools with Document repositories
<b>Accomplishments</b>	Developed a scope of work and proposal to integrate a key GIS system with the agency’s document management system.
<b>Outcomes/Metrics</b>	In FY26, the agency will fund and execute an integration with our agency spatial data warehouse and web-based viewer, eGIS.

<b>STRATEGIC PRIORITY 2 – Process Maturity</b>	
<b>Maturing core IT processes in IT service delivery, operations, data management, and security will unleash the full potential of our very talented and skilled IT workforce and improve overall business resiliency, facilitating agency efforts to meet goals and objectives.</b>	
<b>Strategy 1</b>	Establish Information Technology Infrastructure Library (ITIL) processes within NMDOT IT
<b>Accomplishments</b>	Team Dynamix (Agency IT Service Management Solution) configured for aspects of ITIL chosen to go forward.
<b>Outcomes/Metrics</b>	The NMDOT IT Division staff ultimately decided against fully implementing ITIL due to staffing constraints, but adopted key components, the most important being an agency IT Service Catalog, IT Hardware Asset Management, and Service Level Management
<b>Strategy 2</b>	Data Governance: Consensus on key initiatives / data pain points
<b>Accomplishments</b>	Implemented an Agency data governance collaboration site in SharePoint with Power BI dashboards and an agency data catalog.
<b>Outcomes/Metrics</b>	The agency completed SharePoint-based data catalog, identified key data elements that must be standardized, and agreed to data governance structure.
<b>Strategy 3</b>	Hardware Asset Management Process Improvements
<b>Accomplishments</b>	IT Conducted an agency Hardware Asset Management workshop and used the outcomes to draft and initiate the IT Hardware Asset Management Plan.
<b>Outcomes/Metrics</b>	Began a new device refresh program based on device warranty for endpoints and servers, allowing for more predictable budgeting for these devices. Incorporated mobile devices into the hardware asset management plan.
<b>Strategy 4</b>	Implement a Project Portfolio Management practice at NMDOT
<b>Accomplishments</b>	Implemented Project Intake utilizing Team Dynamix
<b>Outcomes/Metrics</b>	The Project Management Office now has a tool to allow centralized intake and prioritization of IT Projects. Work remains on implementing effective portfolio management using the tool.

## B. OTHER KEY IT ACCOMPLISHMENTS – PRIOR FISCAL YEAR

The NMDOT’s IT Division had several notable accomplishments in the prior fiscal year, as shown below.

<b>APPLICATION</b>	
Accomplishment	Successfully retired OutSystems, an expensive low-code platform, in favor of .Net Core.
Value or Impact	Yielded an annual savings of \$140,000 to the IT Division
<b>DATA</b>	
Accomplishment	Fully operationalized Varonis Data Classification.
Value or Impact	IT Governance, Risk, and Compliance staff can now effectively identify sensitive data on the network at a moment’s notice, and work with customers to secure it. Improved internal controls landscape dramatically.
<b>PROCESS IMPROVEMENT</b>	
Accomplishment	Assessed agency Project Management Operations
Value or Impact	The IT PMO and applications teams agreed to re-tool operations to allow more nimble ways of working and quick re-prioritization as new and urgent projects are requested of IT.
Accomplishment	Instituted a testing plan and maintenance logging at the Rio Grande Gorge Bridge for emergency lines.
Value or Impact	IT now proactively becomes informed of issues with emergency phones at the Rio Grande Gorge Bridge
<b>WORKFORCE</b>	
Accomplishments	IT Division supported the rollout of the NMDOT’s Alternative Worksite program, providing equipment, networking, and support at five new work locations.
Value or Impact	NMDOT Employees who commute from Albuquerque, Moriarty, Las Vegas, Milan and Silver City can now work from an NMDOT location in their town for 50% of the year, reducing costs of commuting and increasing safety, workplace satisfaction, and employee engagement.
<b>CUSTOMER SERVICE</b>	
Accomplishments	Developed weekly checklists to ensure department training labs are functioning properly.
Value or Impact	Increased customer satisfaction in our agency’s training facility which is high-volume and in-demand.
<b>TELEWORK</b>	
Accomplishments	Not applicable to the NMDOT at present.
Value or Impact	
<b>SECURITY</b>	
Accomplishments	Successfully onboarded New Mexico Intelligent Transportation Systems into the State of New Mexico’s managed scanning program.
Value or Impact	Provided the NM State Cybersecurity Office with much-needed device visibility and vulnerability scanning abilities on ITS’s systems, which carry risk being largely based on “Internet of Things”, such as traffic cameras and message signs.

## IV. FY27 IT STRATEGIC GOALS AND STRATEGIES

In

<b>STRATEGIC PRIORITY 1 – Digital Delivery of Transportation Infrastructure Projects</b>	
<b>Incorporate digital collaboration tools into the NMDOT’s infrastructure project workflow to enable end-to-end digital delivery of infrastructure planning, design, construction and maintenance outputs, to enable remote collaboration, reduce cost, and speed project delivery.</b>	
<b>Strategy 1</b>	Support two pilot projects using Autodesk Construction Cloud / BIM For Infrastructure. (This is an ongoing initiative through Fiscal Year 2027).
<b>Outcomes/Metrics</b>	The agency reached the one-year point on both pilot projects; the NMDOT has begun to adopt Autodesk Construction Cloud, Autodesk Build, Autodesk Revit. Using tablets facilitated by IT, design and construction crews are now collaborating in real time on plans and designs.
<b>Strategy 2</b>	Incorporate LiDAR data, captured by NMDOT survey crews at design phase.
<b>Outcomes/Metrics</b>	Integrating LiDAR data collection for use at the design phase will allow roadway designers to leverage capabilities such as the construction of terrain models, improved three-dimensional infrastructure design, and design-time material / earthwork pricing.
<b>Strategy 3</b>	Modernize NMDOT computer-aided drafting (CAD) standards at NMDOT with new tools in mind.
<b>Outcomes/Metrics</b>	By partnering with Autodesk specialists to create a State Kit (standardized templates and tools specific to NMDOT’s design standards), the NMDOT will modernize our drafting and design standards for use both by NMDOT design personnel and also contractors working on behalf of the agency. One key output will be digital as-builts that reinforce standards and will be less expensive to complete.
<b>Strategy 4</b>	Modernize the Right of Way and Utilities Bureaus’ processes with a comprehensive data management solution
<b>Outcomes/Metrics</b>	By introducing a centralized software application and data management solution that encompasses Right of Way and Utilities Bureaus’ line of business, the agency hopes to streamline the infrastructure project delivery process by surfacing intelligence on the agency’s Rights of Way to allow design and construction engineers to more accurately assess status of related efforts as they pertain to an overall project, and will also help facilitate utility relocations being done within the scope of infrastructure projects.

<b>STRATEGIC PRIORITY 2 – Information Technology Process Maturity</b>	
<b>Maturing core IT processes in IT service delivery, operations, data management, and security will unleash the full potential of our very talented and skilled IT workforce and improve overall business resiliency, facilitating agency efforts to meet goals and objectives.</b>	
<b>Strategy 1</b>	Modernize business analysis and application development workflow.
<b>Outcomes/Metrics</b>	Re-train project managers and application specialists in modern business analysis and application development techniques to produce more customer satisfaction, quicker delivery, and higher-quality applications.
<b>Strategy 2</b>	Establish new Project Management Office procedures, service level agreement, and portfolio tools.
<b>Outcomes/Metrics</b>	With standard operating procedures and effective portfolio management tools, the project management office will be better equipped to accurately gauge when new projects can start and how busy key resources are. They will also be more successful keeping projects on track by leveraging standard tools to communicate risks and issues to key parties in the business.

<b>STRATEGIC PRIORITY 3 – Leverage Artificial Intelligence (AI) to improve NMDOT Operations</b>	
<b>Learning how emerging technologies under the AI umbrella can improve agency operations and creating a strategic plan to employ the technologies with our operation, will be critical to ensure the NMDOT keeps pace with increased demand for project delivery and quality data.</b>	
<b>Strategy 1</b>	Establish an agency-level Artificial Intelligence policy to facilitate use of AI at the NMDOT.
<b>Outcomes/Metrics</b>	An effective agency-level AI policy will allow use of AI at the NMDOT while staying in compliance with the State-level Artificial Intelligence Policy and with the National Institute of Standards and Technology (NIST) AI Risk Management Framework.
<b>Strategy 2</b>	Establish an agency working group that identifies problem domains suitable for application of AI.
<b>Outcomes/Metrics</b>	A multi-disciplinary working group composed of representatives of NMDOT's varied lines of business will provide a holistic picture illustrating how NMDOT will best benefit from artificial intelligence technology.
<b>Strategy 3</b>	Establish an Agency Strategic AI Plan
<b>Outcomes/Metrics</b>	In partnership with NMDOT senior leadership and representatives from across the business, a materialized AI Strategic Plan will layout a multi-year set of initiatives to address major business problems with AI techs, and will forecast operational requirements to reach the stated objectives.

## V. IT FISCAL AND BUDGET MANAGEMENT

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

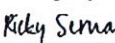
(To update this table, please double click on the embedded spreadsheet and add the required information. Before exiting the spreadsheet, please make sure to scroll up. Otherwise, the entries of this table will not be fully previewed.)

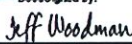
Agency Name		Agency Code			
Department of Transportation		80500			
Base Request Operational Support of IT. Check one of the options below:				Flat Budget	Expansion from previous year
Yes/No					
<b>Revenue IT Base Budget (dollars in thousands)</b>					
Appropriation Funding Type	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
General Fund	0.0	0.0	0.0	0.0	0.0
Other State Funds	17,966,747.8	18,686,490.0	20,293,300.0	20,293,300.0	20,293,300.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>17,966,747.8</b>	<b>18,686,490.0</b>	<b>20,293,300.0</b>	<b>20,293,300.0</b>	<b>20,293,300.0</b>
<b>Expenditure Categories (dollars in thousands)</b>					
Category or Account Description	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
Personnel Services & Employee Benefits	7,552,795.0	8,147,324.0	7,832,000.0	7,832,000.0	7,832,000.0
Contractual & Professional Services	930,622.8	449,004.0	364,800.0	364,800.0	364,800.0
IT Other Services	9,483,330.0	10,090,162.0	12,096,500.0	12,096,500.0	12,096,500.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>17,966,747.8</b>	<b>18,686,490.0</b>	<b>20,293,300.0</b>	<b>20,293,300.0</b>	<b>20,293,300.0</b>
	<b>Print Name</b>	<b>Phone</b>	<b>Email Address</b>	<b>Date</b>	
Agency Cabinet Secretary/ Director (Mandatory)	Ricky Serna	505-412-7864	<a href="mailto:ricky.serna@dot.nm.gov">ricky.serna@dot.nm.gov</a>	2-Sep-25	
Chief Information Officer or IT Lead(Mandatory)	Jeff Woodman	505-490-2715	<a href="mailto:jeff.woodman@dot.nm.gov">jeff.woodman@dot.nm.gov</a>	2-Sep-25	
Chief Finance Officer (Mandatory)	Mallery Manzanare	505-467-9396	<a href="mailto:mallery.manzanares@dot.nm.gov">mallery.manzanares@dot.nm.gov</a>	2-Sep-25	

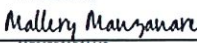
Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Chief Financial Officer Signature

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

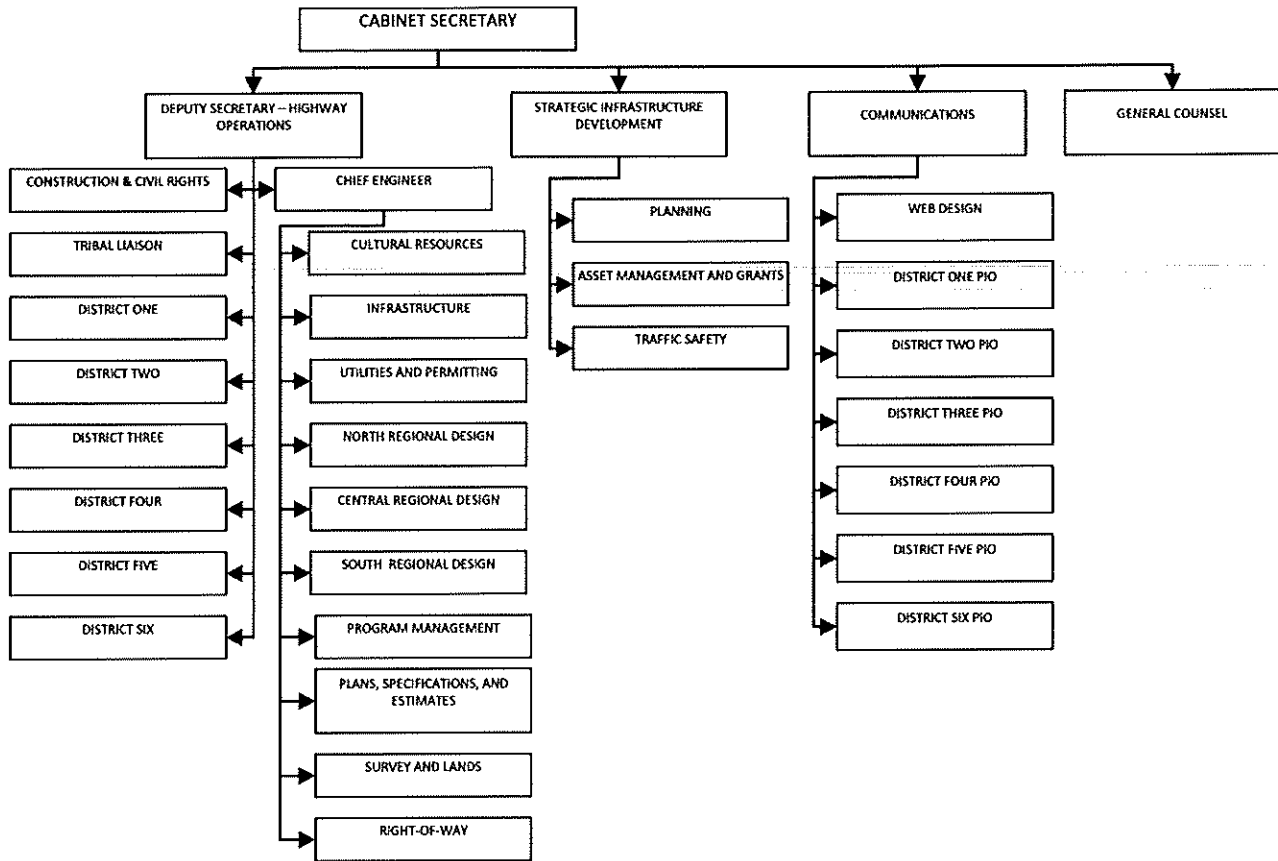
- A. **Special Funding and Supplemental Request(s):** [Include narrative describing any special or supplemental funding requested. If none, note the agency has no requests.]
- B. **Computer System Enhancement (C2) Funding:** [Include a list of C2 funding request(s) with the name(s) of the proposed projects.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

### REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

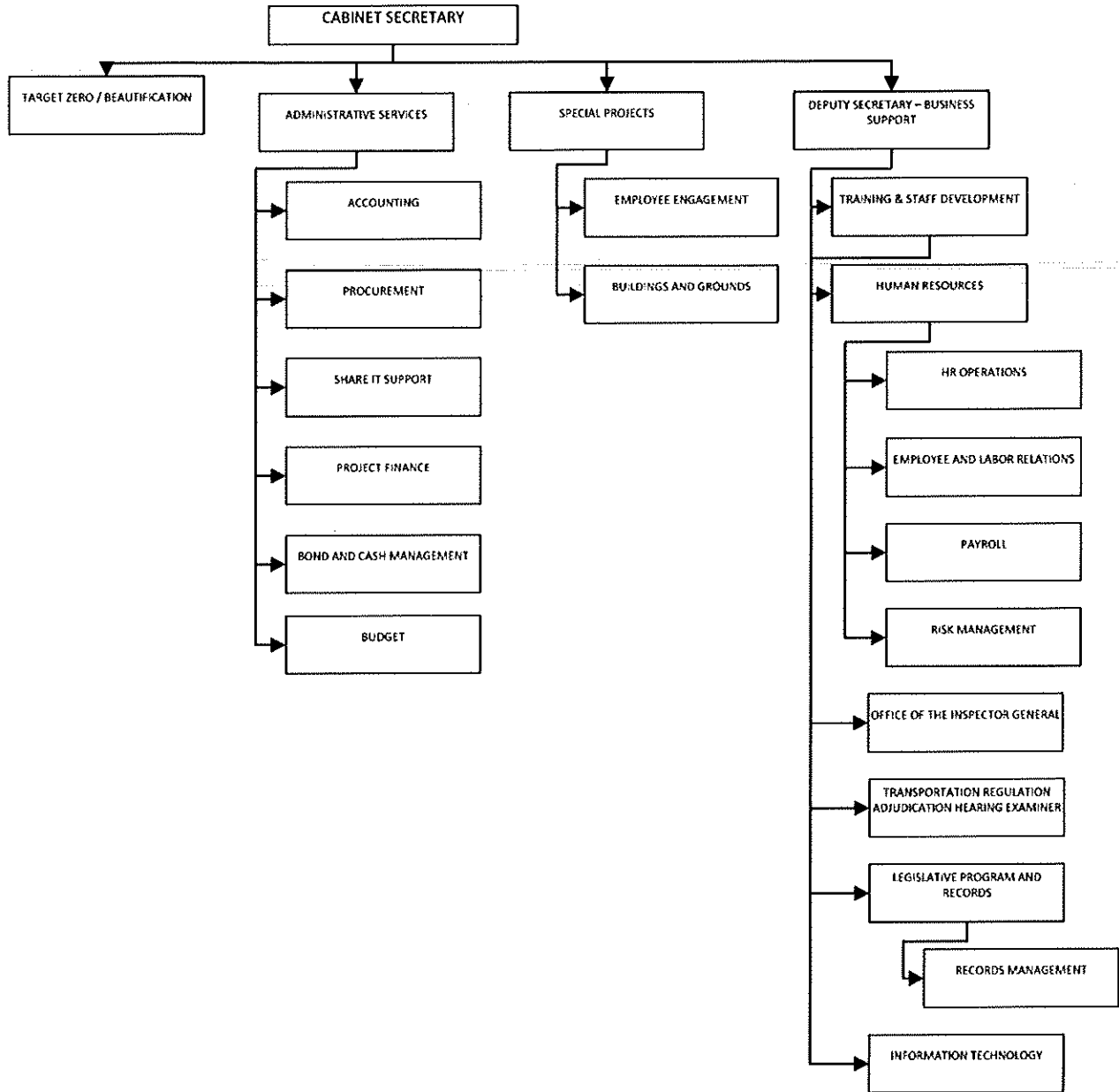
Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name		Agency Code	
Lead Agency Name Listed on Appropriation		Project Name	
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance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

# APPENDIX A-I: AGENCY ORGANIZATION CHART

## DEPARTMENT OF TRANSPORTATION

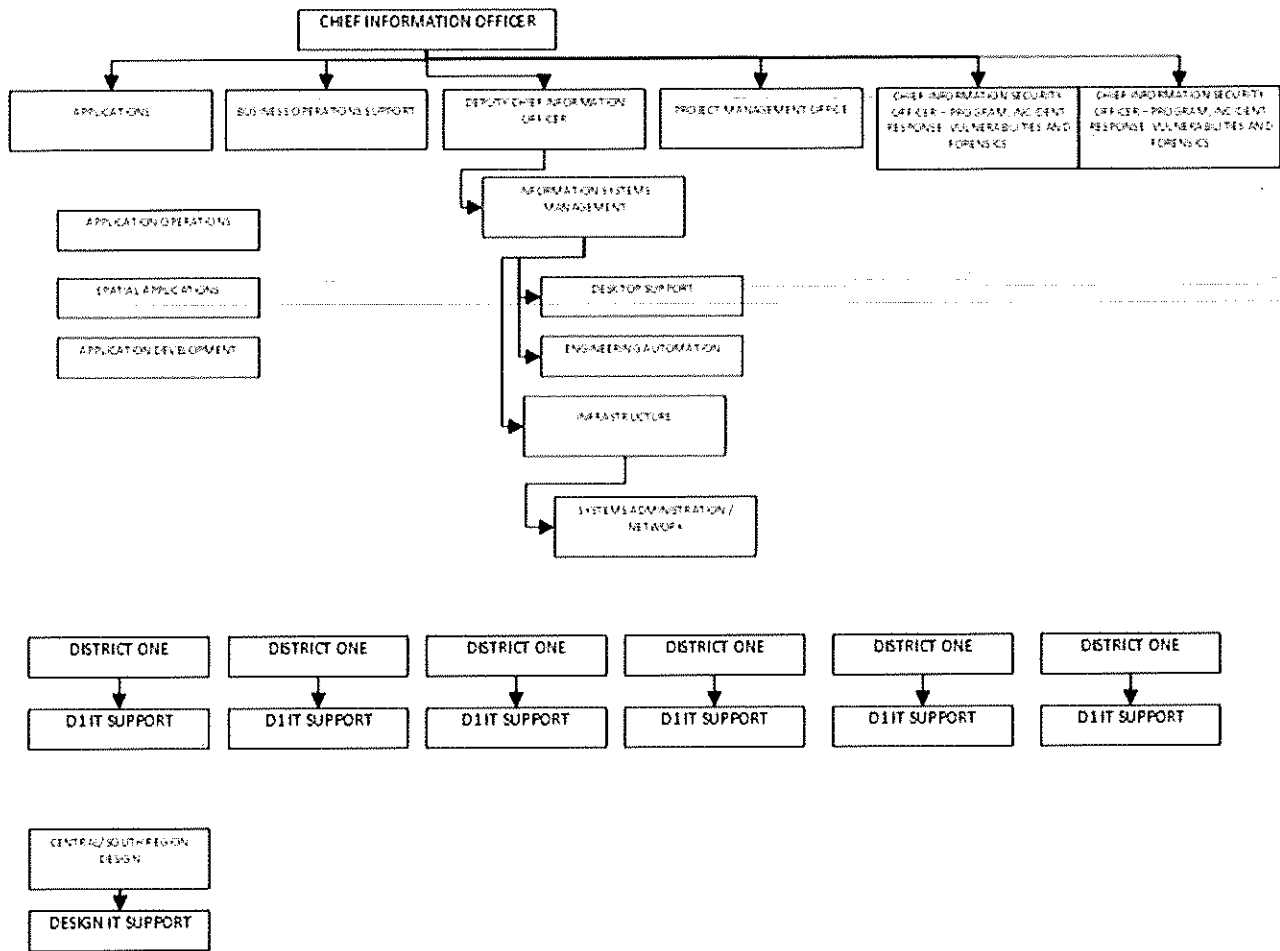


DEPARTMENT OF TRANSPORTATION  
(continued)



# APPENDIX A-II: IT ORGANIZATION CHART

## DEPARTMENT OF TRANSPORTATION – INFORMATION TECHNOLOGY



## APPENDIX A-III: C2 IT DATA PROCESSING CSEF

### APPENDIX A-III: C2 IT Data Processing CSEF

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

Agency Name	Agency Code	Project Name			
Multi-Agency Project	Participating Agencies	Priority	Projected/Actual Start Date	Projected End Date	

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

Expenditure Categories (dollars in thousands)				
Category	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
Personnel Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	0.0	0.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

Agency Cabinet Secretary/Director Signature \_\_\_\_\_

Chief Information Officer/IT Lead Signature \_\_\_\_\_

Chief Finance Officer/Budget Director Signature \_\_\_\_\_

# DFA Performance Based Budgeting Data System Annual Performance Report

## Agency: 80500 Department of Transportation

### Program: P562 Project Design and Construction

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

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

### Program: P563 Highway Operations

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

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

# DFA Performance Based Budgeting Data System Annual Performance Report

Program: P563 Highway Operations

**Performance Measures:**

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

# DFA Performance Based Budgeting Data System Annual Performance Report

Program: P563 Highway Operations

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

## DFA Performance Based Budgeting Data System Annual Performance Report

**Program:** P563 Highway Operations

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

**Program:** P564 Program Support

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

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

## DFA Performance Based Budgeting Data System Annual Performance Report

**Program: P564 Program Support**

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

**Program: P565 Modal**

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

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

# DFA Performance Based Budgeting Data System Annual Performance Report

Program: P565 Modal

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

# DFA Performance Based Budgeting Data System Annual Performance Report

Program: P565 Modal

**Performance Measures:**

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

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

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**BusUnit: Department of Transportation**

**Code: 80500**

**Program Name: Project Design and Construction**

**Code: P562**

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

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

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

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

**Program Name: Highway Operations**

**Code: P563**

**Authority:**

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

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

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

**Program Name: Program Support**

**Code: P564**

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

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

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

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

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**Program Name: Modal**

**Code: P565**

**Authority:** Statutory or constitutional citation

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

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

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Table 2

## Department of Transportation

80500

## Performance Measures Summary

**P562 Project Design and Construction**

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

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

**P563 Highway Operations**

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

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

**P564 Program Support**

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

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

**P565 Modal**

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

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

**Table 2**

**Department of Transportation  
Performance Measures Summary**

**80500**

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

# IT Plan



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

**Fiscal Year 2027**

**New Mexico Department of Transportation**

**IT STRATEGIC PLAN**

**September 2, 2025**

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

**Ricky Serna**  
**Cabinet Secretary**

## Table of Contents

<b>EXECUTIVE SUMMARY.....</b>	<b>3</b>
<b>I. AGENCY OVERVIEW .....</b>	<b>4</b>
A. AGENCY MISSION.....	4
B. AGENCY GOALS .....	4
C. VISION AND PRIORITIES .....	5
D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE.....	5
<b>II. IT ENVIRONMENT .....</b>	<b>6</b>
1. Major Applications.....	6
2. Infrastructure.....	7
3. Security .....	7
4. Agency IT Certified Projects.....	8
5. Workforce .....	9
6. Challenges.....	10
<b>III. KEY ACCOMPLISHMENTS – PRIOR FISCAL YEAR .....</b>	<b>11</b>
A. STRATEGIC IT ACCOMPLISHMENTS .....	11
B. OTHER KEY IT ACCOMPLISHMENTS – PRIOR FISCAL YEAR.....	13
<b>IV. FY27 IT STRATEGIC GOALS AND STRATEGIES.....</b>	<b>14</b>
<b>V. IT FISCAL AND BUDGET MANAGEMENT.....</b>	<b>16</b>
<b>VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS .....</b>	<b>17</b>
<b>APPENDIX A-I: AGENCY ORGANIZATION CHART.....</b>	<b>18</b>
18	
19	
<b>APPENDIX A-II: IT ORGANIZATION CHART .....</b>	<b>20</b>
20	
<b>APPENDIX A-III: C2 IT DATA PROCESSING CSEF .....</b>	<b>21</b>
<b>APPENDIX A-III: C2 IT Data Processing CSEF .....</b>	<b>21</b>

## EXECUTIVE SUMMARY

The New Mexico Department of Transportation (NMDOT) is pleased to present our agency's Information Technology (IT) Strategic Plan for Fiscal Year 2027. The plan encompasses all aspects of our IT operation, with contributions from the management team that oversee each facet.

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

Our IT Department partners with business stakeholders throughout the agency and its partners to achieve alignment with agency strategic plans, priorities, and initiatives.

NMDOT's IT Division includes the following primary organizational units:

1. **Information Systems Management:** Responsible for end user support, endpoint equipment and peripherals, printing and reproduction services, telephony, and service delivery. End user support includes general desktop support services and specialized engineering software support such as Computer-aided Drafting (CAD) software and related applications.
2. **Information Security Office:** Responsible for cybersecurity policy, raising security awareness and training, incident response, vulnerability remediation, and continuous reduction of agency threat exposure. We work in conjunction with the Office of Cybersecurity's Security Operations Center (SOC) to actively mitigate threats to the agency's systems and data. Additionally, the office provides Governance, Risk, and Compliance (GRC) management services to our customers who utilize data sensitive to compliance frameworks.
3. **Infrastructure:** Responsible for data center operations, network & internet connectivity, storage, antivirus, and perimeter security.
4. **Applications:** Responsible for primary data-driven business applications, application development, geospatial products and support, data warehousing, business intelligence, analytics, and reporting, and application / database operations.
5. **Project Management Office:** Responsible for the NMDOT's IT project portfolio, project management services, and project oversight.
6. **Business Operations:** Responsible for fiscal management and purchases, personnel and staffing, budget management, IT asset management, and advisory services.
7. **District IT Support:** Each of the six NMDOT District Offices has two IT personnel who are responsible for a mixture of end user, infrastructure, and application support. These staff are extremely important to our operation and operate with a high degree of autonomy.
8. **The Intelligent Transportation Systems (ITS)** is autonomous from the IT Division at NMDOT; however, we lend IT staff and collaborate with them to implement and maintain IT infrastructure such as streaming cameras, digital signage, and other networked equipment. Last year, NMDOT's IT Division effectively led cybersecurity risk detection and mitigation on behalf of ITS, as well.

NMDOT's IT Division continue to manage fiscal challenges as the cost of IT products and services rise and demand for emerging technology increases. This challenge drives efforts toward increased efficiency, effective portfolio management, in-house solutioning, and creative thinking.

NMDOT IT's path to operational excellence includes a sustained focus on improving operational maturity and support for the agency's digital transformation. In the prior year, we made significant strides toward digital transportation infrastructure project delivery and advanced digital construction management; IT also facilitated several projects to improve the agency's capabilities in the realms of data-driven decision making.

# I. AGENCY OVERVIEW

## A. AGENCY MISSION

The NMDOT's mission is to provide a safe and efficient transportation system for the traveling public, while promoting economic development and preserving the environment of New Mexico. Our IT department supports this mission by providing superior customer service, ensuring availability of endpoints and critical information systems, providing effective information systems policies and procedures, and securing the agency's data in the face of persistent and pervasive threats.

## B. AGENCY GOALS

The NMDOT's strategic objectives as described in NMDOT's Long-Range Statewide Transportation Plan are listed below:

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

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

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

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

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

## C. VISION AND PRIORITIES

Our agency's vision is to set the standard for a safe, reliable and efficient transportation system. By aligning with agency strategic goals, our IT strategy will help the agency realize this vision. All IT functional units contribute to these goals, either directly with data, or indirectly through enabling and facilitating the important work of our customers.

### Priority: **Asset Management**

Supporting activities:

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

### Priority: **Mobility and Accessibility**

Supporting activities:

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

### Priority: **Program Delivery**

Supporting activities:

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

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

## D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE

The NMDOT's General Office in Santa Fe serves as the agency's headquarters. Additionally, the agency divides its areas of operation within the State of New Mexico into six Districts, each managed by a District Engineer that reports to the Deputy Secretary of Highway Operations. NMDOT has the

following divisions and programs under which all agency business is conducted:

- Administrative Services
- Business Support
- Communications
- General Counsel
- Highway Operations
- Strategic Infrastructure Development
- Modal Programs
- Special Projects
- Target Zero / Beautification

Please refer to the appendix at the end of this document for agency and IT division organizational data.

## **II. IT ENVIRONMENT**

### **1. Major Applications**

The NMDOT's application landscape reflects the mission of providing transportation infrastructure: the primary line-of business applications support the infrastructure project lifecycle's phases through planning, capital outlay, design, bid and letting, construction, and finally maintenance. NMDOT employs a wide array of specialized staff that include civil engineers, draftsmen, chemists, geologists, and cultural resource specialists, financial and accounting staff, program and project managers, just to name a few.

Our application portfolio is truly reflective of the many disciplines and problem domains that converge to support New Mexico's transportation infrastructure.

Some key software categories for the NMDOT are:

- Solutions that manage programming and distribution of monies for infrastructure projects and our long-range State Transportation Improvement Plan (STIP)
- Computer-aided drafting and design software to support infrastructure design and construction.
- Geospatial tools and software used throughout all phases of infrastructure project delivery
- Software to aid with plans, specifications, and estimates and also to manage the bid process
- Construction Project Management (CPM) software
- Solutions to manage transportation assets such as signs and guardrail and even vehicles.
- Software to support mass transit systems and railways.
- Accounting and financial solutions, including a SHARE environment tailored to the agency's needs with an emphasis on meeting federal requirements for federal aid projects.

## **2. Infrastructure**

The NMDOT's General Office datacenter infrastructure is resilient and fault tolerant, providing a high level of performance, security, and availability. The site hosts our core infrastructure resources, including file and block storage, physical and virtualized server resources, perimeter security appliances, core to edge network and routing devices. Sitting atop this core infrastructure are our Windows Active Directory (AD) Domain, our backup services, enterprise application services, and a variety of other related tools that manage everything from security scanning and vulnerability management to secure file sharing.

A limited amount of server infrastructure is in place at each of our six District offices to facilitate domain authentication and replication and to provide local server storage for the users in those Districts. The NMDOT also has hardware situated at our South Region Design location to support backup replication services for all resources located at our General Office data center.

Finally, the NMDOT maintains endpoint equipment, peripherals, and networking infrastructure such as switches, wireless access points, and infrastructure cabling/ports at all of NMDOT's locations inhabited by employees: The General Office Campus (now including the basement of the Willie Ortiz building), six District offices, thirteen Ports of Entry (PoE), twenty-three project offices, and eighty-two patrol facilities. We also have networking in place at four of our rest areas that host Visitor Information Centers (VICs). To connect these many facilities, we employ a combination of data circuits leased from major telco providers via DoIT, DSL services, and even satellite uplink if there are no other alternatives.

The NMDOT joined its AD domain in a hybrid fashion to the State of New Mexico's Azure environment to enable cooperation with the State of New Mexico Security Operations Center, achieve single sign-on via M365, and utilizes Intune for deployment and configuration of new endpoints.

## **3. Security**

Given that the NMDOT supports vital transportation infrastructure that connects people and economies and must be available for national defense, a strong cybersecurity posture is critical to the agency. In support of the agency's mission, our IT Division employs a continuous improvement strategy within the context of our multi-year Cybersecurity Strategic Plan. This plan prioritizes internal and external risk management strategies and outlines steps to continually identify and remediate organization risk in the information security space. The plan is reviewed and updated annually as the threat landscape changes. Our planning is grounded in guidelines published by the National Institute of Standards of Technology (NIST) and the Center for Information Security, which help us assess our risk management maturity levels and set related objectives.

The NMDOT employs a "defense in depth" approach to security, using a combination of physical security, perimeter security, endpoint detection and response, security incident and event management, operational monitoring, vulnerability detection and remediation, network traffic analysis, and cybersecurity awareness tools to ensure information is safeguarded for our agency.

Our buildings and datacenter are secured via badge access administered by our agency's Risk Management Bureau, and datacenter and IT asset storage areas are always kept under video surveillance.

The NMDOT partners with the Office of Cybersecurity (OCS) to ensure device visibility from the State Security Operations Center, which acts as a force multiplier for our security efforts. We also leverage the services offered by OCS to perform annual application penetration testing, ensuring any identified vulnerabilities in mission-critical applications are quickly remediated. Our last annual security assessment was completed and the final report received on December 31, 2024.

We conduct monthly phishing campaigns via KnowBe4 and distribute informational bulletins and alerts to keep agency users and contractors informed and educated on cybersecurity basics, emerging trends and threats. We also perform training on PCI compliance measures to staff that interface with PCI-sensitive systems.

**4. Agency IT Certified Projects**

The projects listed below are all high Agency priorities and align with agency strategic goals (program delivery and safety).

<b>NMDOT E-STIP Replacement</b>	
Project Description	Replacement of the information system that hosts NMDOT’s Statewide Transportation Improvement Plan, in which infrastructure project funding is programmed and approved.
Estimated Project Costs	\$2,138,368
Current Funding	\$681,050 (Amount certified)
Certified Project Phase	Implementation
Estimated Completion	December 2025
Strategic Priority	Program Delivery
Agency IT Strategic Plan Alignment	Digital Delivery / Advanced Digital Construction Management
<b>Automated Traffic Signal Performance Measures (ATSPM) Data Foundation</b>	
Project Description	Cloud-based collection, warehousing, and reporting on statewide traffic signal performance measures as laid out by FHWA’s everyday counts initiative.
Estimated Project Costs	\$1,073,393
Current Funding	\$1,073,393
Certified Project Phase	Closeout
Estimated Completion	June 2025 (Complete; closeout hearing pending)
Strategic Priority	Safety
Agency IT Strategic Plan Alignment	Digital Transformation
<b>Right of Way &amp; Utilities Data Management System Implementation</b>	
Project Description	This project is to implement a comprehensive data management solution for the NMDOT’s Right of Way and Utilities/Permitting Bureaus. The system will modernize and streamline their business operations in regard to land acquisition, property management, utility coordination, and federal compliance.

Estimated Project Costs	\$2,433,532.00
Current Funding	\$0.00 (amount certified)
Certified Project Phase	Initiation (pending)
Estimated Completion	0%
Strategic Priority	Asset Management
Agency IT Strategic Plan Alignment	Digital Delivery / Advanced Digital Construction Management

**5. Workforce**

**A. Full Time IT Employees**

Classification	Positions Filled	Positions Vacant
Executive Manager, Information Technology	2	0
Associate IT Application Developer	7	5
Associate IT Database Administrator	1	0
Associate IT Network Administrator	1	0
Associate IT Project Manager	2	0
Associate IT Support Technician	1	1
Associate IT Systems Administrator	10	0
IT Application Developer	2	1
IT Network Administrator	2	0
IT Project Manager	1	1
IT Support Technician	2	1
IT Systems Administrator	1	0
Manager, IT Applications	0	1
Manager, IT Security	1	0
Manager, IT Support	2	0
Senior Business Operations Analyst	1	0
Senior Financial Coordinator	1	0
Senior IT Application Developer	4	0
Senior IT Network Administrator	3	0
Senior IT Project Manager	1	0
Senior IT Security Analyst	1	0
Senior IT Support Technician	5	1
Senior IT Systems Administrator	2	0
Senior Manager, IT Security	1	0
Senior Manager, IT Systems Administration	1	0
Supervisor, Business Operations	1	0
Supervisor, Electrical Services	1	0
Associate Network Administrator	2	0

**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%

**C. IT Professional Services Contractors**

Service Category	Contract Vendor Name	Number of Contract Personnel
N/A	N/A	N/A

**6. Challenges**

No.	Agency IT Challenge Description	Potential Opportunities to Address the IT Challenge Description
1	Price Inflation	Seek grant funding opportunities; develop application portfolio management practice to minimize overlap.
2	Security Friction	The need to apply ever-increasing security measures can add to customer frustration. IT helps address this via prompt service, empathy, and cybersecurity awareness.
3	Emerging Technologies	Move quickly to implement policy if needed to keep the business on track and able to use technologies like generative artificial intelligence while minimizing agency risk exposure.

### III. KEY ACCOMPLISHMENTS – PRIOR FISCAL YEAR

[Provide a brief narrative as an introductory statement to describe agency’s key IT accomplishments. In the format below, list the requested information to describe agency key accomplishments.]

#### A. STRATEGIC IT ACCOMPLISHMENTS

<b>STRATEGIC PRIORITY 1 – Digital Delivery of Transportation Infrastructure Projects</b>	
<b>Incorporate digital collaboration tools into the NMDOT’s infrastructure project workflow to enable end-to-end digital delivery of infrastructure planning, design, construction and maintenance outputs, to enable remote collaboration, reduce cost, and speed project delivery.</b>	
<b>Strategy 1</b>	Ongoing for multiple years, support two pilot projects using Autodesk Construction Cloud / BIM For Infrastructure.
Accomplishments	Design teams successfully ported project data from on-premises server infrastructure to Autodesk construction cloud, which facilitated real-time review of plans across the large State of New Mexico.
Outcomes/Metrics	Reduction in time needed to share and review plan sets between Design and construction teams; increased business resiliency via the availability and fault tolerance allowed by Autodesk Construction Cloud.
<b>Strategy 2</b>	Conduct envisioning / strategy development for introduction of GIS tools into Digital Delivery landscape
Accomplishments	The NMDOT held a Digital Delivery Workshop with ESRI, which was attended by representatives of business units responsible for all phase of the infrastructure project lifecycle. IT Division funded the effort.
Outcomes/Metrics	The workshop yielded a potential strategic plan to integrate ESRI toolsets into the Design and Construction, and Maintenance phases of the infrastructure project lifecycle, and gave us real-world ideas on how GIS tools and design tools can cooperate/
<b>Strategy 3</b>	Integrate GIS tools with Document repositories
Accomplishments	Developed a scope of work and proposal to integrate a key GIS system with the agency’s document management system.
Outcomes/Metrics	In FY26, the agency will fund and execute an integration with our agency spatial data warehouse and web-based viewer, eGIS.

<b>STRATEGIC PRIORITY 2 – Process Maturity</b>	
<b>Maturing core IT processes in IT service delivery, operations, data management, and security will unleash the full potential of our very talented and skilled IT workforce and improve overall business resiliency, facilitating agency efforts to meet goals and objectives.</b>	
<b>Strategy 1</b>	Establish Information Technology Infrastructure Library (ITIL) processes within NMDOT IT
Accomplishments	Team Dynamix (Agency IT Service Management Solution) configured for aspects of ITIL chosen to go forward.
Outcomes/Metrics	The NMDOT IT Division staff ultimately decided against fully implementing ITIL due to staffing constraints, but adopted key components, the most important being an agency IT Service Catalog, IT Hardware Asset Management, and Service Level Management
<b>Strategy 2</b>	Data Governance: Consensus on key initiatives / data pain points
Accomplishments	Implemented an Agency data governance collaboration site in SharePoint with Power BI dashboards and an agency data catalog.
Outcomes/Metrics	The agency completed SharePoint-based data catalog, identified key data elements that must be standardized, and agreed to data governance structure.
<b>Strategy 3</b>	Hardware Asset Management Process Improvements
Accomplishments	IT Conducted an agency Hardware Asset Management workshop and used the outcomes to draft and initiate the IT Hardware Asset Management Plan.
Outcomes/Metrics	Began a new device refresh program based on device warranty for endpoints and servers, allowing for more predictable budgeting for these devices. Incorporated mobile devices into the hardware asset management plan.
<b>Strategy 4</b>	Implement a Project Portfolio Management practice at NMDOT
Accomplishments	Implemented Project Intake utilizing Team Dynamix
Outcomes/Metrics	The Project Management Office now has a tool to allow centralized intake and prioritization of IT Projects. Work remains on implementing effective portfolio management using the tool.

## B. OTHER KEY IT ACCOMPLISHMENTS – PRIOR FISCAL YEAR

The NMDOT’s IT Division had several notable accomplishments in the prior fiscal year, as shown below.

<b>APPLICATION</b>	
Accomplishment	Successfully retired OutSystems, an expensive low-code platform, in favor of .Net Core.
Value or Impact	Yielded an annual savings of \$140,000 to the IT Division
<b>DATA</b>	
Accomplishment	Fully operationalized Varonis Data Classification.
Value or Impact	IT Governance, Risk, and Compliance staff can now effectively identify sensitive data on the network at a moment’s notice, and work with customers to secure it. Improved internal controls landscape dramatically.
<b>PROCESS IMPROVEMENT</b>	
Accomplishment	Assessed agency Project Management Operations
Value or Impact	The IT PMO and applications teams agreed to re-tool operations to allow more nimble ways of working and quick re-prioritization as new and urgent projects are requested of IT.
Accomplishment	Instituted a testing plan and maintenance logging at the Rio Grande Gorge Bridge for emergency lines.
Value or Impact	IT now proactively becomes informed of issues with emergency phones at the Rio Grande Gorge Bridge
<b>WORKFORCE</b>	
Accomplishments	IT Division supported the rollout of the NMDOT’s Alternative Worksite program, providing equipment, networking, and support at five new work locations.
Value or Impact	NMDOT Employees who commute from Albuquerque, Moriarty, Las Vegas, Milan and Silver City can now work from an NMDOT location in their town for 50% of the year, reducing costs of commuting and increasing safety, workplace satisfaction, and employee engagement.
<b>CUSTOMER SERVICE</b>	
Accomplishments	Developed weekly checklists to ensure department training labs are functioning properly.
Value or Impact	Increased customer satisfaction in our agency’s training facility which is high-volume and in-demand.
<b>TELEWORK</b>	
Accomplishments	Not applicable to the NMDOT at present.
Value or Impact	
<b>SECURITY</b>	
Accomplishments	Successfully onboarded New Mexico Intelligent Transportation Systems into the State of New Mexico’s managed scanning program.
Value or Impact	Provided the NM State Cybersecurity Office with much-needed device visibility and vulnerability scanning abilities on ITS’s systems, which carry risk being largely based on “Internet of Things”, such as traffic cameras and message signs.

## IV. FY27 IT STRATEGIC GOALS AND STRATEGIES

In

<b>STRATEGIC PRIORITY 1 – Digital Delivery of Transportation Infrastructure Projects</b>	
<b>Incorporate digital collaboration tools into the NMDOT’s infrastructure project workflow to enable end-to-end digital delivery of infrastructure planning, design, construction and maintenance outputs, to enable remote collaboration, reduce cost, and speed project delivery.</b>	
<b>Strategy 1</b>	Support two pilot projects using Autodesk Construction Cloud / BIM For Infrastructure. (This is an ongoing initiative through Fiscal Year 2027).
Outcomes/Metrics	The agency reached the one-year point on both pilot projects; the NMDOT has begun to adopt Autodesk Construction Cloud, Autodesk Build, Autodesk Revit. Using tablets facilitated by IT, design and construction crews are now collaborating in real time on plans and designs.
<b>Strategy 2</b>	Incorporate LiDAR data, captured by NMDOT survey crews at design phase.
Outcomes/Metrics	Integrating LiDAR data collection for use at the design phase will allow roadway designers to leverage capabilities such as the construction of terrain models, improved three-dimensional infrastructure design, and design-time material / earthwork pricing.
<b>Strategy 3</b>	Modernize NMDOT computer-aided drafting (CAD) standards at NMDOT with new tools in mind.
Outcomes/Metrics	By partnering with Autodesk specialists to create a State Kit (standardized templates and tools specific to NMDOT’s design standards), the NMDOT will modernize our drafting and design standards for use both by NMDOT design personnel and also contractors working on behalf of the agency. One key output will be digital as-builts that reinforce standards and will be less expensive to complete.
<b>Strategy 4</b>	Modernize the Right of Way and Utilities Bureaus’ processes with a comprehensive data management solution
Outcomes/Metrics	By introducing a centralized software application and data management solution that encompasses Right of Way and Utilities Bureaus’ line of business, the agency hopes to streamline the infrastructure project delivery process by surfacing intelligence on the agency’s Rights of Way to allow design and construction engineers to more accurately assess status of related efforts as they pertain to an overall project, and will also help facilitate utility relocations being done within the scope of infrastructure projects.

<b>STRATEGIC PRIORITY 2 – Information Technology Process Maturity</b>	
<b>Maturing core IT processes in IT service delivery, operations, data management, and security will unleash the full potential of our very talented and skilled IT workforce and improve overall business resiliency, facilitating agency efforts to meet goals and objectives.</b>	
<b>Strategy 1</b>	Modernize business analysis and application development workflow.
Outcomes/Metrics	Re-train project managers and application specialists in modern business analysis and application development techniques to produce more customer satisfaction, quicker delivery, and higher-quality applications.
<b>Strategy 2</b>	Establish new Project Management Office procedures, service level agreement, and portfolio tools.
Outcomes/Metrics	With standard operating procedures and effective portfolio management tools, the project management office will be better equipped to accurately gauge when new projects can start and how busy key resources are. They will also be more successful keeping projects on track by leveraging standard tools to communicate risks and issues to key parties in the business.

<b>STRATEGIC PRIORITY 3 – Leverage Artificial Intelligence (AI) to improve NMDOT Operations</b>	
<b>Learning how emerging technologies under the AI umbrella can improve agency operations and creating a strategic plan to employ the technologies with our operation, will be critical to ensure the NMDOT keeps pace with increased demand for project delivery and quality data.</b>	
<b>Strategy 1</b>	Establish an agency-level Artificial Intelligence policy to facilitate use of AI at the NMDOT.
Outcomes/Metrics	An effective agency-level AI policy will allow use of AI at the NMDOT while staying in compliance with the State-level Artificial Intelligence Policy and with the National Institute of Standards and Technology (NIST) AI Risk Management Framework.
<b>Strategy 2</b>	Establish an agency working group that identifies problem domains suitable for application of AI.
Outcomes/Metrics	A multi-disciplinary working group composed of representatives of NMDOT’s varied lines of business will provide a holistic picture illustrating how NMDOT will best benefit from artificial intelligence technology.
<b>Strategy 3</b>	Establish an Agency Strategic AI Plan
Outcomes/Metrics	In partnership with NMDOT senior leadership and representatives from across the business, a materialized AI Strategic Plan will layout a multi-year set of initiatives to address major business problems with AI techs, and will forecast operational requirements to reach the stated objectives.

## V. IT FISCAL AND BUDGET MANAGEMENT

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

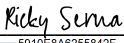
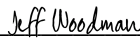
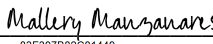
(To update this table, please double click on the embedded spreadsheet and add the required information. Before exiting the spreadsheet, please make sure to scroll up. Otherwise, the entries of this table will not be fully previewed.)

Agency Name		Agency Code			
Department of Transportation		80500			
Base Request Operational Support of IT. Check one of the options below:				Flat Budget	Expansion from previous year
Yes/No					
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
General Fund	0.0	0.0	0.0	0.0	0.0
Other State Funds	17,966,747.8	18,686,490.0	20,293,300.0	20,293,300.0	20,293,300.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>17,966,747.8</b>	<b>18,686,490.0</b>	<b>20,293,300.0</b>	<b>20,293,300.0</b>	<b>20,293,300.0</b>
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
Personnel Services & Employee Benefits	7,552,795.0	8,147,324.0	7,832,000.0	7,832,000.0	7,832,000.0
Contractual & Professional Services	930,622.8	449,004.0	364,800.0	364,800.0	364,800.0
IT Other Services	9,483,330.0	10,090,162.0	12,096,500.0	12,096,500.0	12,096,500.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>17,966,747.8</b>	<b>18,686,490.0</b>	<b>20,293,300.0</b>	<b>20,293,300.0</b>	<b>20,293,300.0</b>
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/ Director (Mandatory)	Ricky Serna	505-412-7864	<a href="mailto:ricky.serna@dot.nm.gov">ricky.serna@dot.nm.gov</a>	2-Sep-25	
Chief Information Officer or IT Lead(Mandatory)	Jeff Woodman	505-490-2715	<a href="mailto:jeff.woodman@dot.nm.gov">jeff.woodman@dot.nm.gov</a>	2-Sep-25	
Chief Finance Officer (Mandatory)	Mallery Manzanare	505-467-9396	<a href="mailto:mallery.manzanares@dot.nm.gov">mallery.manzanares@dot.nm.gov</a>	2-Sep-25	

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Chief Financial Officer Signature

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

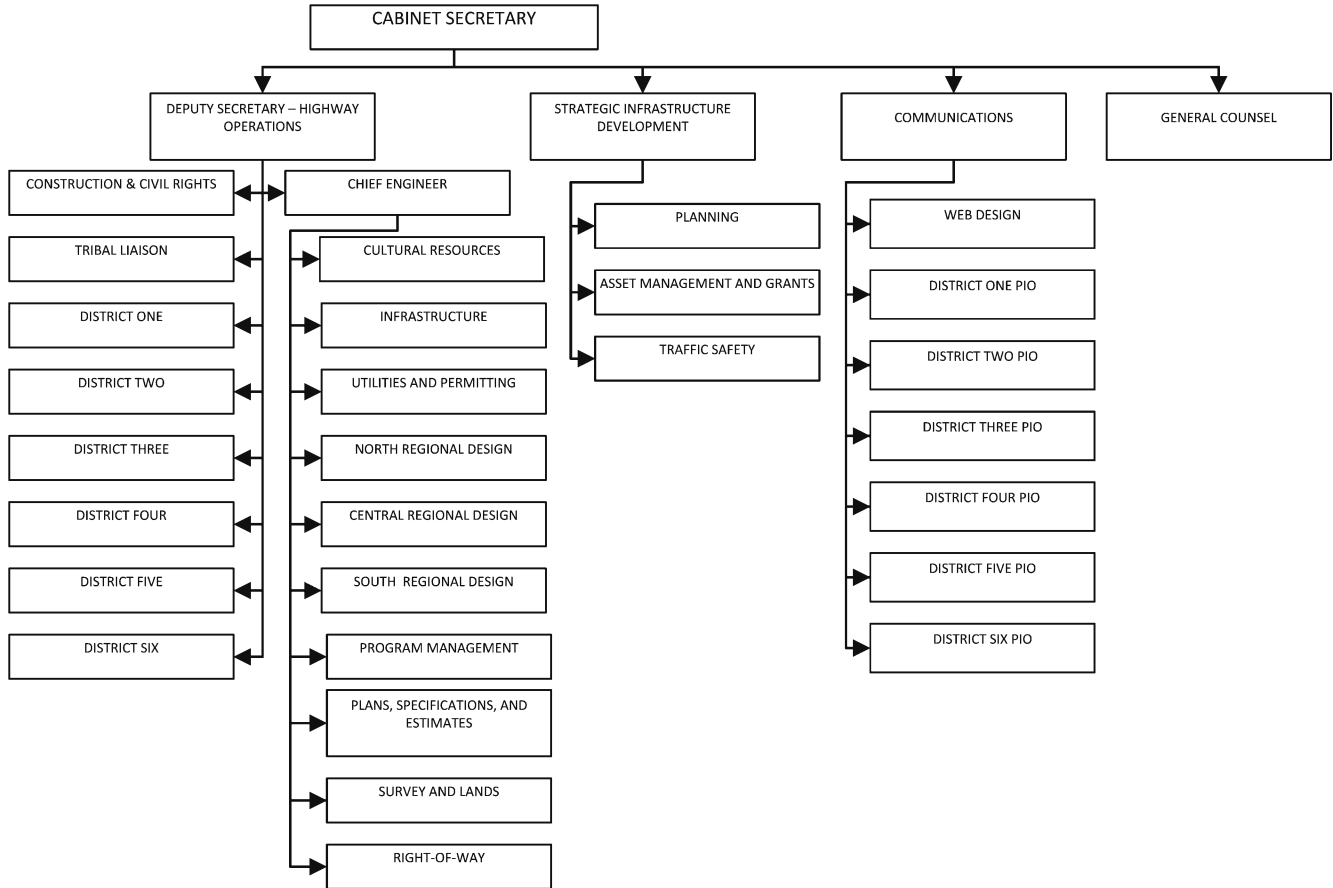
- A. Special Funding and Supplemental Request(s):** [Include narrative describing any special or supplemental funding requested. If none, note the agency has no requests.]
  
- B. Computer System Enhancement (C2) Funding:** [Include a list of C2 funding request(s) with the name(s) of the proposed projects.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

### REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

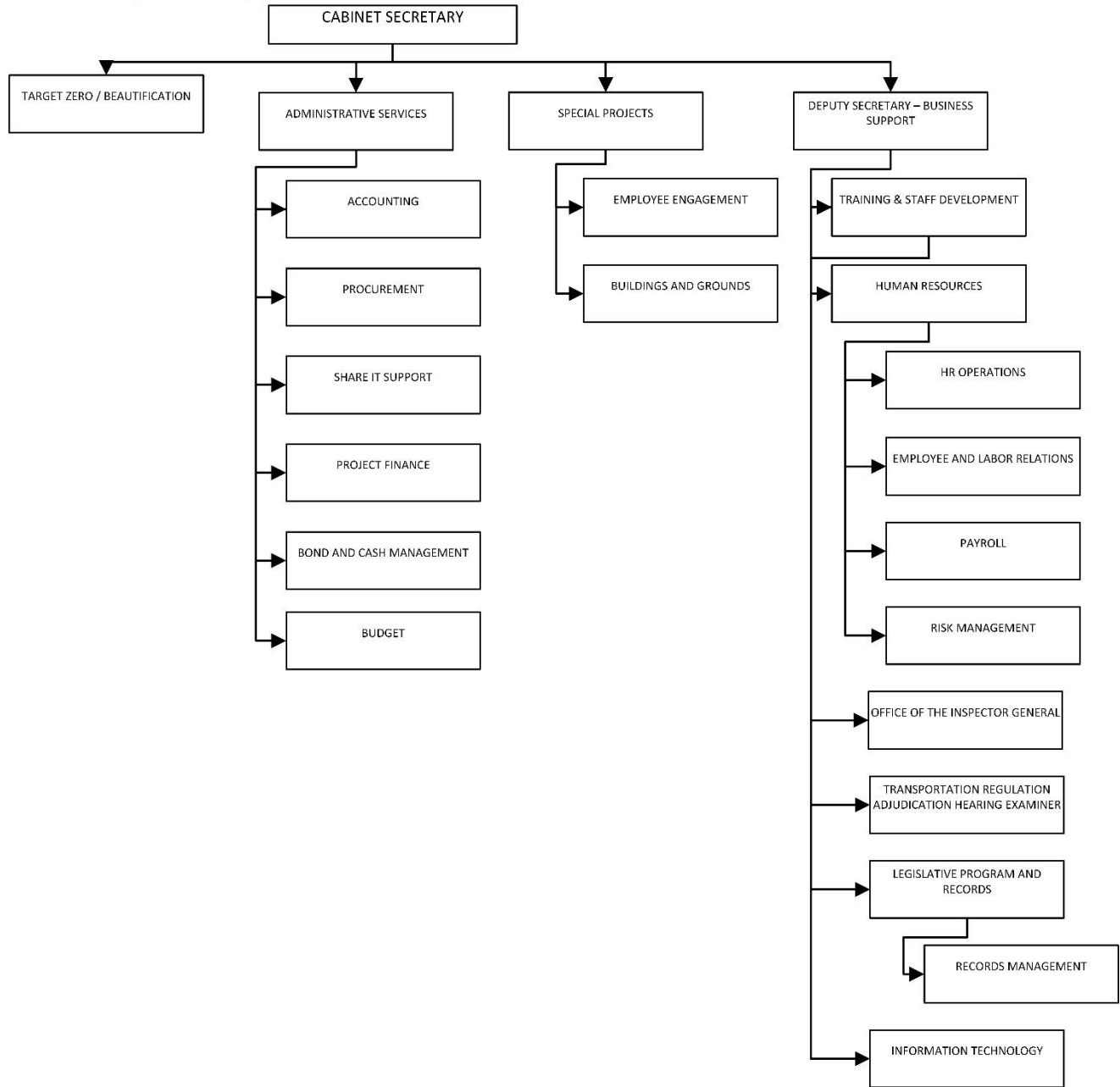
Information Technology Request for Reauthorization of C2 Appropriations			
<b>Agency Name</b>		<b>Agency Code</b>	
<b>Lead Agency Name Listed on Appropriation</b>		<b>Project Name</b>	
<b>Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)</b>		<b>Appropriation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

# APPENDIX A-I: AGENCY ORGANIZATION CHART

## DEPARTMENT OF TRANSPORTATION

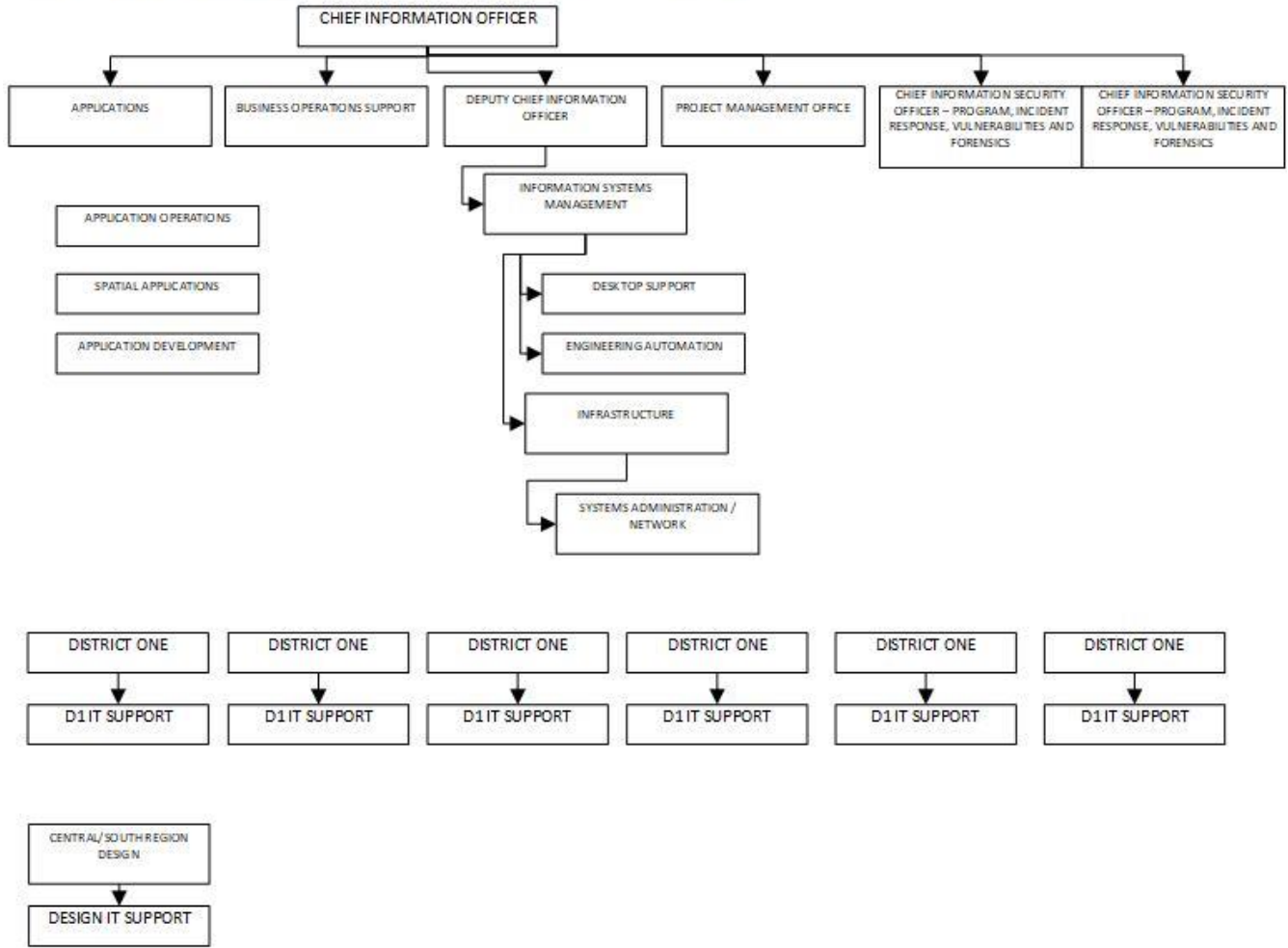


DEPARTMENT OF TRANSPORTATION  
(continued)



# APPENDIX A-II: IT ORGANIZATION CHART

## DEPARTMENT OF TRANSPORTATION – INFORMATION TECHNOLOGY



# APPENDIX A-III: C2 IT DATA PROCESSING CSEF

## APPENDIX A-III: C2 IT Data Processing CSEF

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

Agency Name	Agency Code	Project Name		
Multi-Agency Project	Participating Agencies	Priority	Projected/Actual Start Date	Projected End Date

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

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

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

Agency Cabinet Secretary/Director Signature \_\_\_\_\_

Chief Information Officer/IT Lead Signature \_\_\_\_\_

Chief Finance Officer/Budget Director Signature \_\_\_\_\_

## Certificate Of Completion

Envelope Id: FA6970B4-8F27-473A-8E3C-2036068A1CA9

Status: Completed

Subject: NMDOT FY27 Agency IT Strategic Plan

Source Envelope:

Document Pages: 21

Signatures: 3

Envelope Originator:

Certificate Pages: 2

Initials: 0

Jeff Woodman

AutoNav: Enabled

1120 Cerrillos Rd.

Envelopeld Stamping: Enabled

Santa Fe, NM 87505

Time Zone: (UTC-08:00) Pacific Time (US & Canada)

Jeff.Woodman@dot.nm.gov

IP Address: 164.64.74.20

## Record Tracking

Status: Original

Holder: Jeff Woodman

Location: DocuSign

9/2/2025 8:55:10 AM

Jeff.Woodman@dot.nm.gov

Security Appliance Status: Connected

Pool: StateLocal

Storage Appliance Status: Connected

Pool: Department of Transportation

Location: Docusign

## Signer Events

Jeff Woodman

Jeff.Woodman@dot.nm.gov

Chief Information Office

NMDOT

Security Level: Email, Account Authentication (None), Login with SSO

## Signature

DocuSigned by:

6FD5C2DF80214D7...

Signature Adoption: Pre-selected Style

Using IP Address: 164.64.74.20

## Timestamp

Sent: 9/2/2025 8:57:51 AM

Viewed: 9/2/2025 8:58:16 AM

Signed: 9/2/2025 8:58:50 AM

## Electronic Record and Signature Disclosure:

Not Offered via Docusign

Mallery Manzanaras

Mallery.Manzanaras@dot.nm.gov

Administrative Services Direct/Co-CFO

NMDOT

Security Level: Email, Account Authentication (None)

DocuSigned by:

83F307B82C81449...

Signature Adoption: Pre-selected Style

Using IP Address: 164.64.74.20

Sent: 9/2/2025 8:58:51 AM

Viewed: 9/2/2025 9:06:22 AM

Signed: 9/2/2025 9:06:32 AM

## Electronic Record and Signature Disclosure:

Not Offered via Docusign

Ricky Serna

Ricky.Serna@dot.nm.gov

Cabinet Secretary

NMDOT

Security Level: Email, Account Authentication (None)

DocuSigned by:

5910E8A6255842F...

Signature Adoption: Pre-selected Style

Using IP Address: 164.64.74.20

Sent: 9/2/2025 9:06:34 AM

Viewed: 9/2/2025 1:33:35 PM

Signed: 9/2/2025 1:33:39 PM

## Electronic Record and Signature Disclosure:

Not Offered via Docusign

## In Person Signer Events

## Signature

## Timestamp

## Editor Delivery Events

## Status

## Timestamp

## Agent Delivery Events

## Status

## Timestamp

## Intermediary Delivery Events

## Status

## Timestamp

## Certified Delivery Events

## Status

## Timestamp

Carbon Copy Events	Status	Timestamp
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John Tennyson John.Tennyson@dot.nm.gov Budget Director NMDOT Security Level: Email, Account Authentication (None) <b>Electronic Record and Signature Disclosure:</b> Not Offered via DocuSign	<b>COPIED</b>	Sent: 9/2/2025 1:33:41 PM
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Conce Fresquez III Conce.Fresquez@dot.nm.gov Fresquez Conce - Deputy CIO NMDOT Security Level: Email, Account Authentication (None) <b>Electronic Record and Signature Disclosure:</b> Not Offered via DocuSign	<b>COPIED</b>	Sent: 9/2/2025 1:33:42 PM
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Witness Events	Signature	Timestamp
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Notary Events	Signature	Timestamp
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Envelope Summary Events	Status	Timestamps
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Envelope Sent	Hashed/Encrypted	9/2/2025 8:57:51 AM
Certified Delivered	Security Checked	9/2/2025 1:33:35 PM
Signing Complete	Security Checked	9/2/2025 1:33:39 PM
Completed	Security Checked	9/2/2025 1:33:42 PM

Payment Events	Status	Timestamps
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