

August 31, 2024

Cabinet Secretary Wayne Propst  
Department of Finance and Administration  
190 Bataan Memorial Building  
Santa Fe, NM 87501

Secretary Propst,

The New Mexico Regulation and Licensing Department (RLD) looks to promote a State in which consumers and service providers collaborate to forge common successes. With a sharp focus on removing unnecessary licensing barriers, modernizing processes, and enhancing end-to-end customer experiences, RLD will advance an environment and regulatory framework where both businesses and consumers are treated fairly, and the economy thrives.

RLD is requesting a budget of \$61,696,000. Major general fund increases are as follows:

- Cannabis Control Division is requesting an additional \$1,970,500 to increase the number of compliance officers by 10 and the operational support needed for each officer.
- Manufactured Housing Industries Division is requesting that the entirety of the division be funded by general fund. It was previously funded by the Mortgage Regulatory Fund.
- Boards and Commissions Division, to support the staffing of the Substitute Care Advisory Council, \$300,000.

The remainder of RLD's request beyond general fund is from RLD fund balance in various programs as follows:

- Cannabis Control Division is requesting an expansion request of \$1,108,000 to add special agents. \*\*this request is contingent upon RLD receiving legislation authorizing law enforcement powers.\*\*
- Alcoholic Beverage Control Division, \$100,000 to support software licensing related to the Salesforce licensing platform which became operational in June 2024.
- Securities Division, \$300,000, to comply with Securities Law Enforcement staff pay band amendments and to cover increased investigative operational costs.
- Boards and Commissions Division, \$500,000 of fund balance for DoIT/GSD rate increases and software licensing related to the newly developed Salesforce licensing platform.

Notable highlights from the previous Fiscal Year include:

- To further the RLD's efforts to reduce licensing barriers and modernize its processes, the Alcoholic Beverage Control Division successfully launched New Mexico Professional Licensing User System (NM-PLUS). This new online licensing and permitting platform shortens the time it takes to get a license or permit and makes it so that applicants and licensees may submit applications, renewals, and payments online.
- Compliance within the cannabis industry continues to be a primary focus of the RLD and the Cannabis Control Division (CCD). In FY24, the CCD performed a record number of inspections of licensed cannabis production, manufacturing, and retail facilities throughout the state. These inspections are critical towards ensuring the industry is well regulated and consumers are receiving safe cannabis products.




Additionally, all CCD compliance officers were certified and trained through the Council on Licensure, Enforcement, and Regulation (CLEAR). The CLEAR training has given division compliance staff more skills in areas of administrative law, investigative processes, reporting, and testifying. The CCD will continue to look at strategies that will help bolster enforcement within this growing industry.

- To help adequately support the more than 100,000 licensees in its 29 different administratively attached professional and occupational licensing boards and commissions, RLD's Boards and Commissions Division held a series of Constituent Day events in FY24 to assist licensees with various matters related to initial licensure and license renewals. Many licensees left the events with a new or renewed license in hand, proving that in-person events like this are effective and worthwhile for both our licensees and staff. The Boards and Commissions Division remains committed to hosting more events like this to help support licensure and regulated professionals across New Mexico.
- The New Mexico Securities Division remains firmly focused on investor education and protection. In FY24, the Securities Division implemented a public education advertising campaign centered around investment fraud prevention. In addition to its fraud prevention tactics, the Securities Division was involved in several consent orders stemming from multi-jurisdictional investigations that led to the division collecting \$612,430.62 in penalties last fiscal year.

Thank you for all the support and assistance your department has provided Regulation and Licensing with this budget request.

Respectfully,



Juan Torres  
Administrative Services Division Director



## FY26 Appropriation Request Checklist

Agency Name: Regulation and Licensing Department

Business Unit: 42000

### Reports to Include in PDF Submission

Form #	Title	Agency Level
x	<b>Cvr Ltr</b> Cover Letter	<i>Agency Level</i>
x	<b>S-1</b> Certification	<i>Agency Level</i>
x	<b>S-2</b> Organizational Chart	<i>Agency/Program Level</i>
x	<b>S-8</b> Financial Summary (BFM)	<i>Agency/Program Level</i>
x	<b>S-9</b> Account Code Revenue / Expenditure Report	<i>Agency/Program Level</i>
x	<b>S-10</b> Fund Balance Projection	<i>Fund Level</i>
x	<b>S-13</b> Detail of Rate Line Items (see instructions)	<i>Agency Level</i>
x	<b>P-1</b> Program Narrative	<i>Program Level</i>
n/a	<b>R-2</b> Transfer Report	<i>Agency Level</i>
x	<b>REV/EXP</b> Revenue-Expenditure Comparison Report	<i>Agency/Program Level</i>
n/a	<b>FFRW</b> Detail of Federal Funds Revenue Worksheet	<i>Agency/Program Level</i>
x	<b>EB-1</b> Expansion Justifications	<i>Program Level</i>
x	<b>EB-2</b> Expansion Fiscal Summary	<i>Program Level</i>
x	<b>EB-3</b> Expansion Line Item Detail	<i>Program Level</i>
x	<b>LFR</b> Legislating for Results Expansion Tool	<i>Program Level</i>
x	<b>E4</b> Pcode Detail	<i>Program Level</i>
x	<b>E5</b> Contract by Pcode	<i>Program Level</i>
x	<b>SAR</b> Special Appropriation Request Report	<i>Agency Level</i>
x	<b>APR</b> Annual Performance Report	<i>Program Level</i>
x	<b>Table 2</b> Table 2 Performance Measure Summary	<i>Program Level</i>
x	<b>SP</b> Strategic Plan	<i>Agency Level</i>
x	<b>ITP</b> Information Technology Plan	<i>Agency Level</i>
x	<b>C-1</b> Base Operating Budget	<i>Agency Level</i>
n/a	<b>C-2</b> IT Request Plan	<i>Agency Level</i>
n/a	<b>Perf Audit</b> Update to LFC Performance Audits (within last 2 years)	<i>Agency Level</i>

### Documents to Attach in BFM (PDF Optional)

### Where to Attach

n/a	<b>Board Cert</b> Board or Commission Budget Certification	<i>Form 9900</i>
x	<b>E-6B</b> Leased Passenger-Related Vehicles	<i>Form 3300/4300</i>

**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

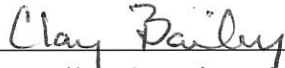
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Agency Name: Regulation and Licensing Department

Business Unit: 42000

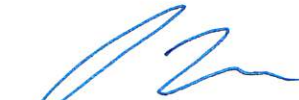
*I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.*



Clay Bailey, Superintendent



Erica Pettye, CFO



Juan Torres, ASD Director

*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.*

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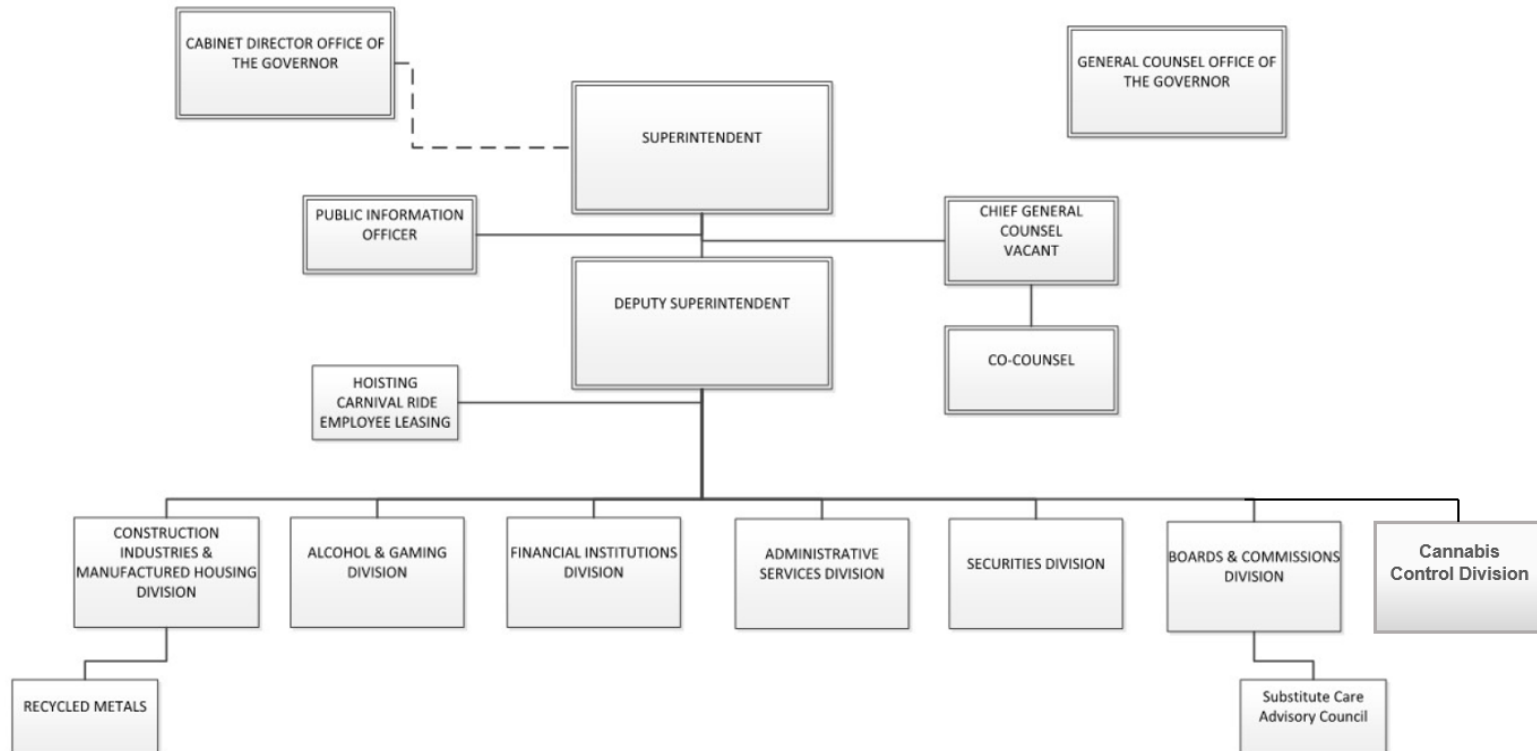
Agency Name: Regulation and Licensing Department

Program Name: \_\_\_\_\_

Business Unit: 42000

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

## APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



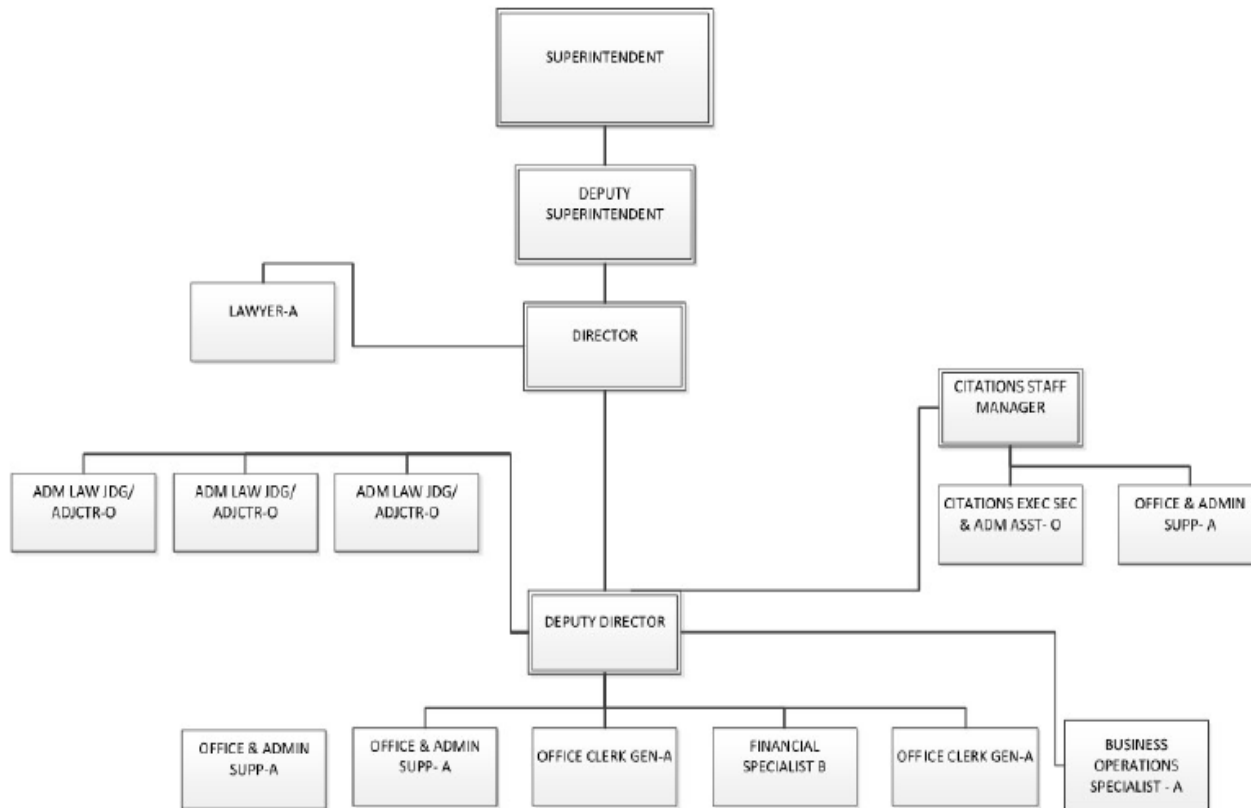
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Revision no: \_\_\_\_\_

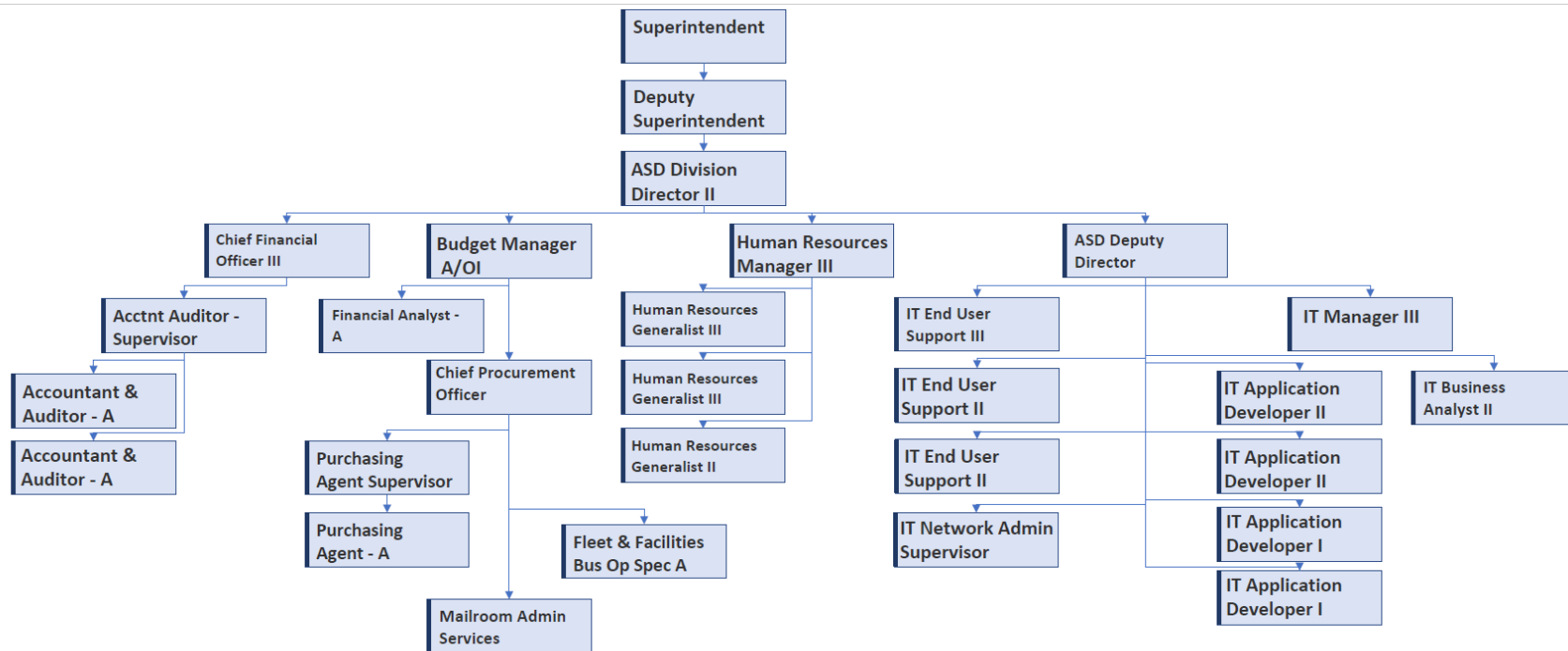
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### APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



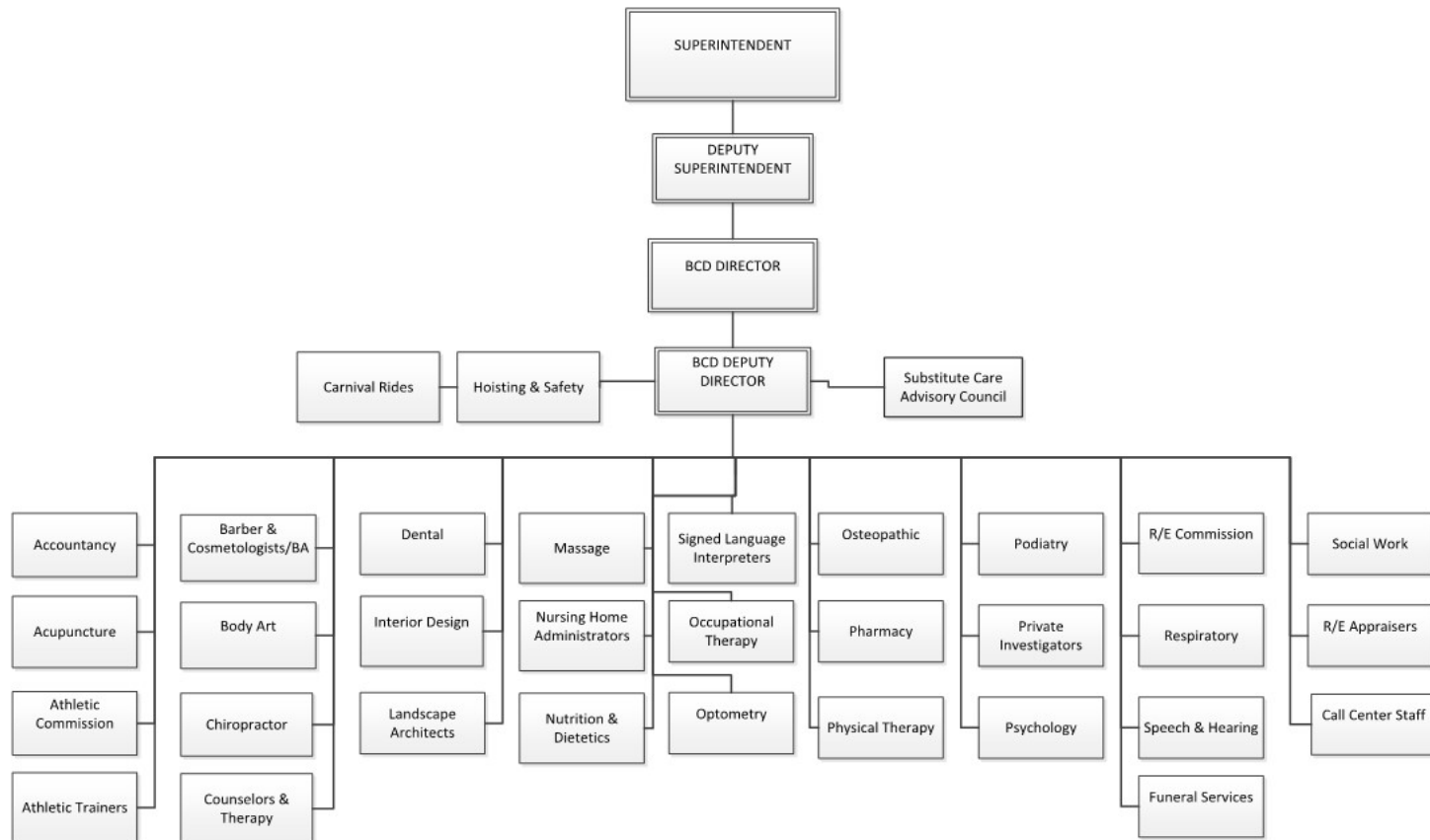
## APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



Agency Name: Regulation and Licensing Department  
 Program Name: Boards and Commissions Division

Business Unit: 42000  
 Program Code: P616

## APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



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Agency Name: Regulation and Licensing Department

Program Name: Cannabis Control Division

Business Unit: 42000

Program Code: P804

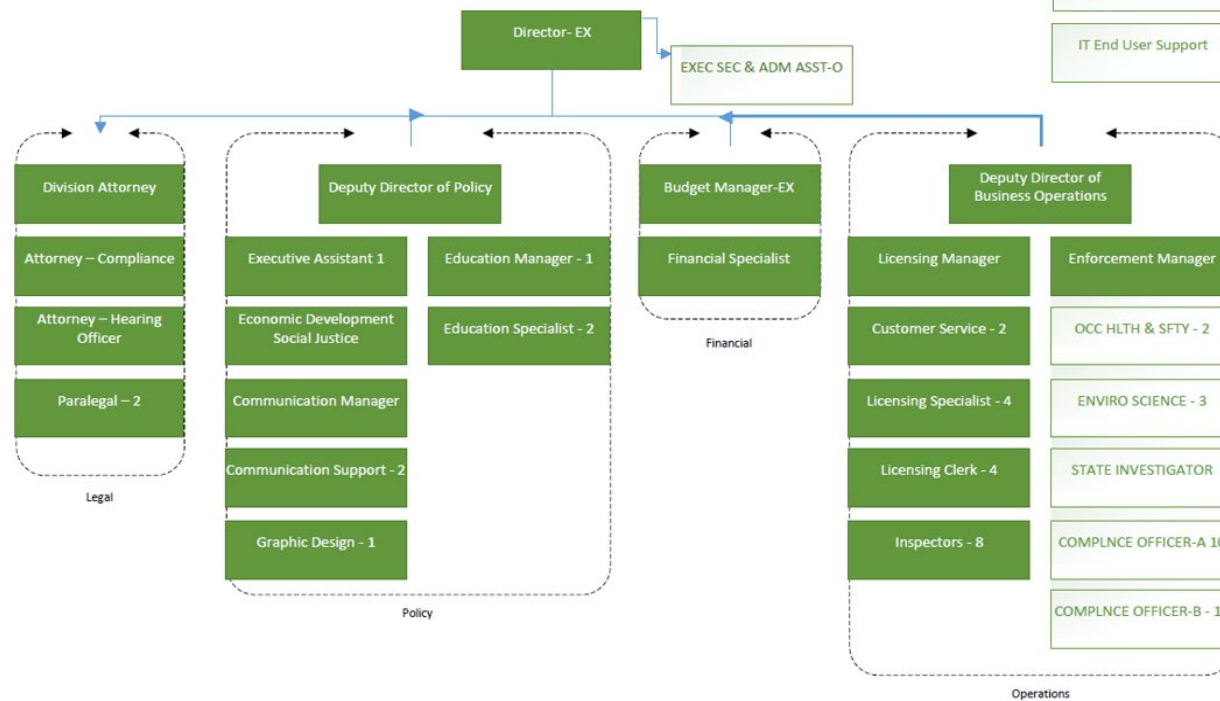
## APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2

Agency Name: Regulation and Licensing Department  
Program Name: Cannabis Control Division

Business Unit: 42000  
Program Code: P804

### ORGANIZATION CHART FORM S-2

IT Support Positions



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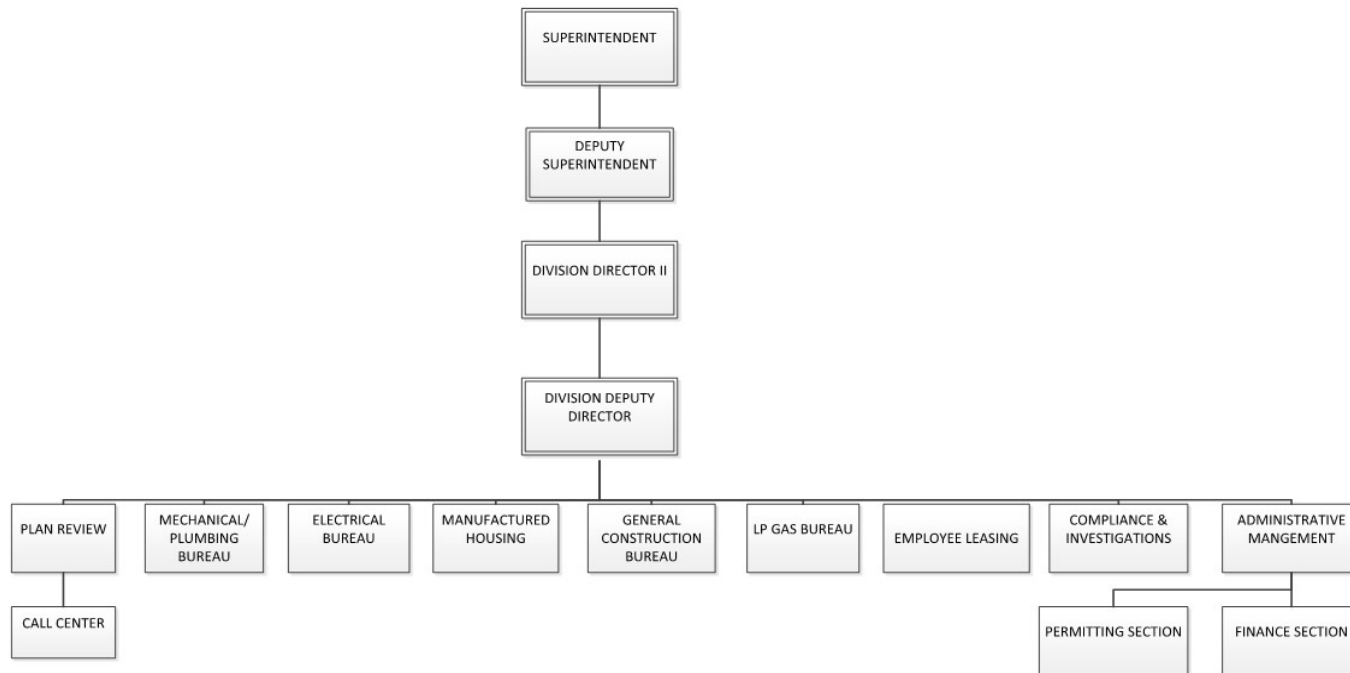
Agency Name: Regulation and Licensing Department

Program Name: Construction Industries Division

Business Unit: 42000

Program Code: P-599

## APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



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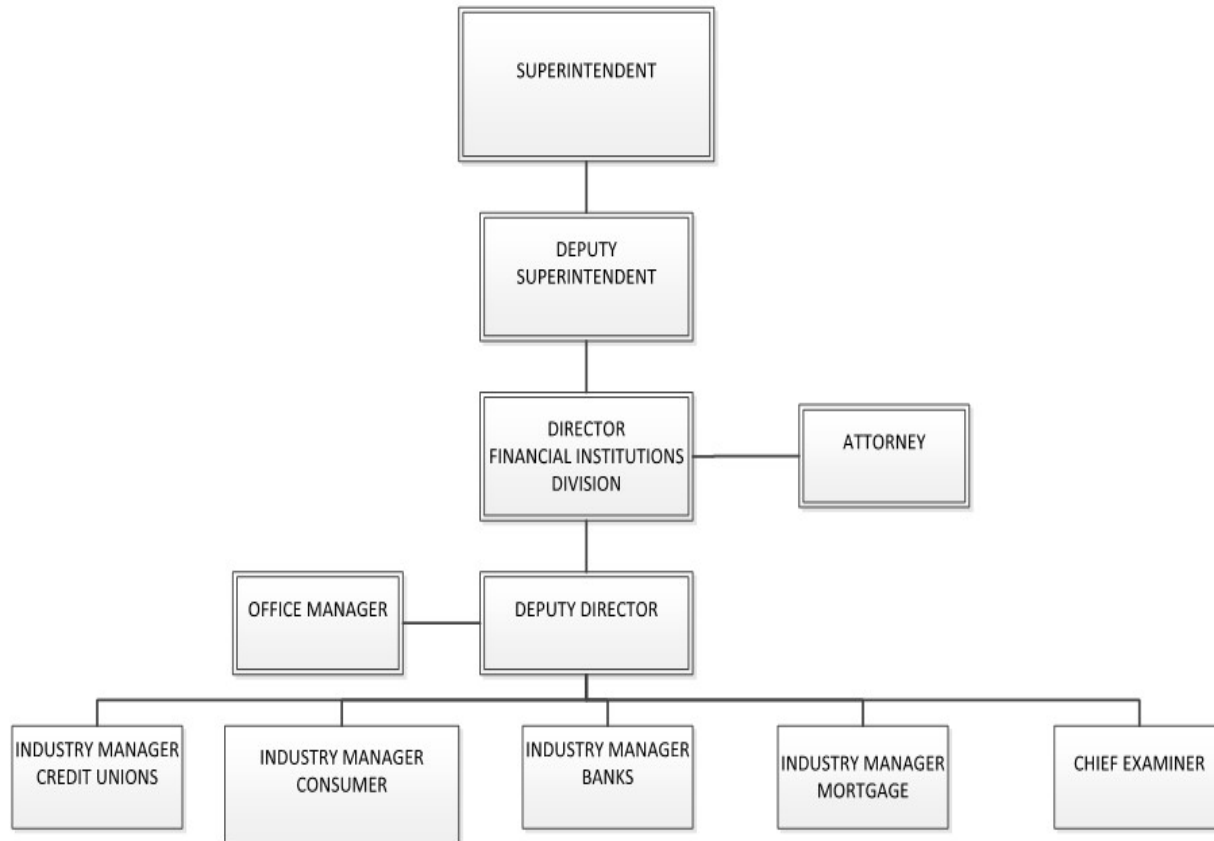
Agency Name: Regulation and Licensing Department

Program Name: Financial Institutions Division

Business Unit: 42000

Program Code: P-600

## APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



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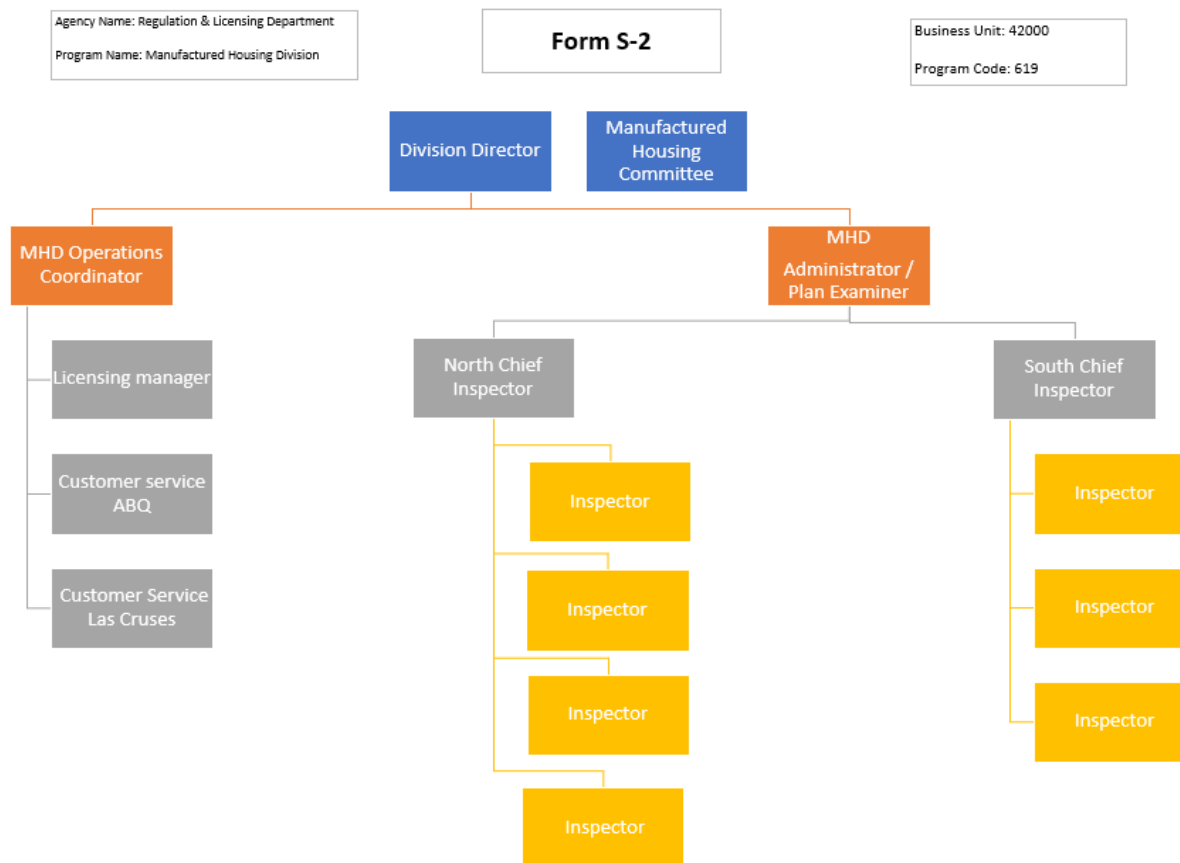
Agency Name: Regulation and Licensing Department

Program Name: Manufactured Housing Division

Business Unit: 42000

Program Code: P619

## APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



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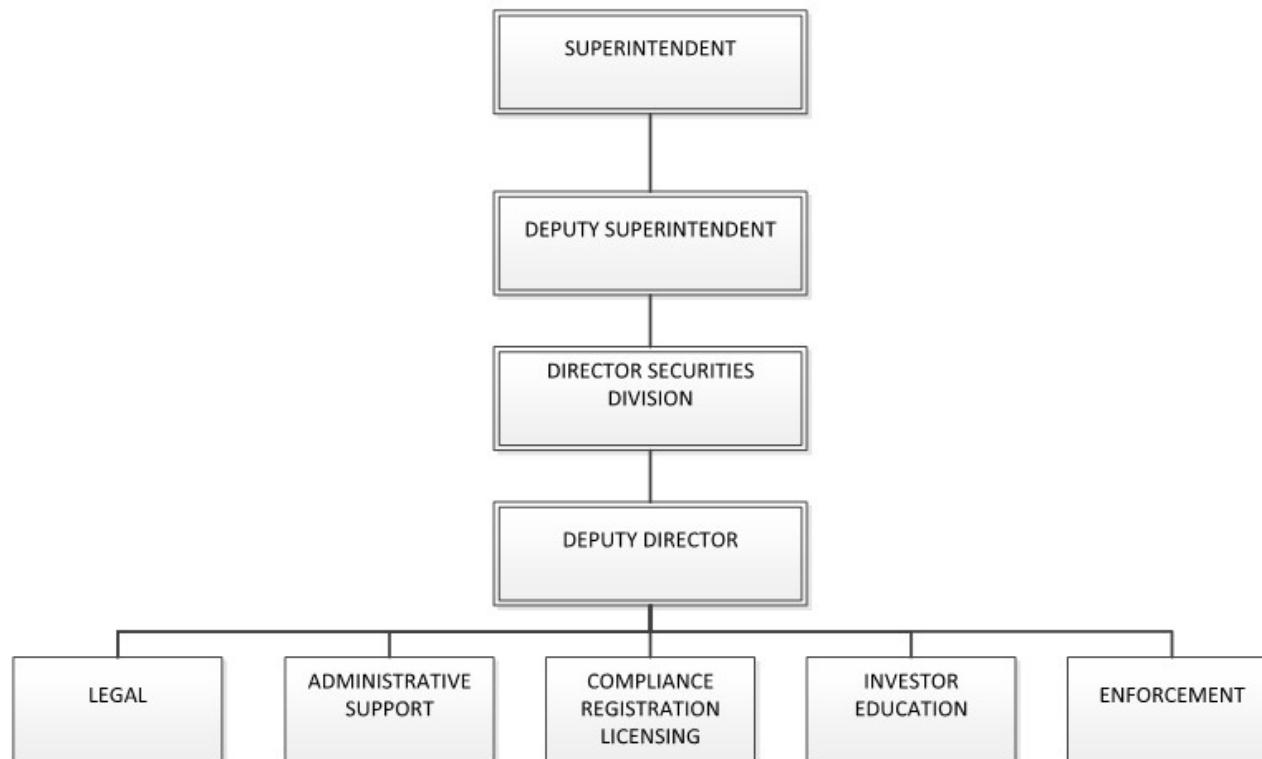
Revision Date:

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Agency Name: Regulation and Licensing Department  
Program Name: Securities Enforcement Division

Business Unit: 42000  
Program Code: P617

### APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



Check Box if this form is a revision

Revision no:

Revision Date:

Page

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
42000 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request -----		Total
						Expansion		
<b>REVENUE</b>								
111 General Fund Transfers	18,069.5	17,306.7	19,779.7	0.0	23,717.3	0.0		23,717.3
112 Other Transfers	12,694.1	12,268.4	15,209.2	0.0	12,246.6	0.0		12,246.6
120 Federal Revenues	25.0	24.6	25.0	0.0	25.0	0.0		25.0
130 Other Revenues	15,021.0	24,256.5	14,168.9	0.0	20,329.7	0.0		20,329.7
150 Fund Balance	5,652.8	1,890.7	11,841.1	0.0	4,244.4	1,108.0		5,352.4
<b>REVENUE, TRANSFERS</b>	<b>51,462.4</b>	<b>55,746.9</b>	<b>61,023.9</b>	<b>0</b>	<b>60,563.0</b>	<b>1,108.0</b>		<b>61,671.0</b>
<b>REVENUE</b>	<b>51,462.4</b>	<b>55,746.9</b>	<b>61,023.9</b>	<b>0</b>	<b>60,563.0</b>	<b>1,108.0</b>		<b>61,671.0</b>
<b>EXPENSE</b>								
200 Personal Services and Employee Benefits	31,253.1	29,325.4	35,351.3	36,264.4	36,647.2	744.1		37,391.3
300 Contractual services	2,522.6	1,337.5	3,149.5	0.0	3,558.3	0.0		3,558.3
400 Other	5,611.7	4,807.7	7,720.2	0.0	9,305.6	363.9		9,669.5
<b>EXPENDITURES</b>	<b>39,387.4</b>	<b>35,470.7</b>	<b>46,221.0</b>	<b>36,264.41</b>	<b>49,511.1</b>	<b>1,108.0</b>		<b>50,619.1</b>
500 Other financing uses	12,075.0	12,150.7	14,802.9	0.0	11,051.9	0.0		11,051.9
<b>OTHER FINANCING USES</b>	<b>12,075.0</b>	<b>12,150.7</b>	<b>14,802.9</b>	<b>0</b>	<b>11,051.9</b>	<b>0.0</b>		<b>11,051.9</b>
<b>EXPENSE</b>	<b>51,462.4</b>	<b>47,621.4</b>	<b>61,023.9</b>	<b>36,264.41</b>	<b>60,563.0</b>	<b>1,108.0</b>		<b>61,671.0</b>
<b>FTE POSITIONS</b>								
810 Permanent	320.60	335.00	347.60	335.00	358.60	7.00		365.60
820 Term	29.00	24.00	30.00	24.00	29.00	0.00		29.00
<b>FTEs</b>	<b>349.60</b>	<b>359.00</b>	<b>377.60</b>	<b>359.00</b>	<b>387.60</b>	<b>7.00</b>		<b>394.60</b>
<b>FTE POSITIONS</b>	<b>349.60</b>	<b>359.00</b>	<b>377.60</b>	<b>359.00</b>	<b>387.60</b>	<b>7.00</b>		<b>394.60</b>

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
42000 P599 000000

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
<b>REVENUE</b>								
111	General Fund Transfers	11,856.4	11,349.5	13,149.3	0.0	13,222.0	0.0	13,222.0
112	Other Transfers	200.0	506.9	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	165.1	0.0	0.0	165.1	0.0	165.1
150	Fund Balance	366.6	0.0	200.0	0.0	34.9	0.0	34.9
<b>REVENUE, TRANSFERS</b>		<b>12,423.0</b>	<b>12,021.5</b>	<b>13,349.3</b>	<b>0.0</b>	<b>13,422.0</b>	<b>0.0</b>	<b>13,422.0</b>
<b>REVENUE</b>		<b>12,423.0</b>	<b>12,021.5</b>	<b>13,349.3</b>	<b>0.0</b>	<b>13,422.0</b>	<b>0.0</b>	<b>13,422.0</b>
<b>EXPENSE</b>								
200	Personal Services and Employee Benefits	10,495.0	9,085.2	10,887.9	10,707.8	10,892.2	0.0	10,892.2
300	Contractual services	467.0	213.3	567.0	0.0	567.0	0.0	567.0
400	Other	1,313.8	1,778.9	1,747.2	0.0	1,815.6	0.0	1,815.6
<b>EXPENDITURES</b>		<b>12,275.8</b>	<b>11,077.4</b>	<b>13,202.1</b>	<b>10,707.81</b>	<b>13,274.8</b>	<b>0.0</b>	<b>13,274.8</b>
500	Other financing uses	147.2	0.0	147.2	0.0	147.2	0.0	147.2
<b>OTHER FINANCING USES</b>		<b>147.2</b>	<b>0.0</b>	<b>147.2</b>	<b>0</b>	<b>147.2</b>	<b>0.0</b>	<b>147.2</b>
<b>EXPENSE</b>		<b>12,423.0</b>	<b>11,077.4</b>	<b>13,349.3</b>	<b>10,707.81</b>	<b>13,422.0</b>	<b>0.0</b>	<b>13,422.0</b>
<b>FTE POSITIONS</b>								
810	Permanent	113.00	109.50	120.00	109.50	121.00	0.00	121.00
820	Term	0.00	1.00	0.00	1.00	0.00	0.00	0.00
<b>FTEs</b>		<b>113.00</b>	<b>110.50</b>	<b>120.00</b>	<b>110.50</b>	<b>121.00</b>	<b>0.00</b>	<b>121.00</b>
<b>FTE POSITIONS</b>		<b>113.00</b>	<b>110.50</b>	<b>120.00</b>	<b>110.50</b>	<b>121.00</b>	<b>0.00</b>	<b>121.00</b>

Financial Institutions

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
42000 P600 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	93.4	89.4	96.2	0.0	96.2	0.0	96.2
112 Other Transfers	2,190.2	4.0	2,190.2	0.0	0.0	0.0	0.0
130 Other Revenues	1,832.8	3,743.6	1,282.0	0.0	3,748.8	0.0	3,748.8
150 Fund Balance	675.8	520.3	4,638.8	0.0	2,993.8	0.0	2,993.8
REVENUE, TRANSFERS	4,792.2	4,357.3	8,207.2	0.0	6,838.8	0.0	6,838.8
<b>REVENUE</b>	<b>4,792.2</b>	<b>4,357.3</b>	<b>8,207.2</b>	<b>0.0</b>	<b>6,838.8</b>	<b>0.0</b>	<b>6,838.8</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	3,828.6	3,269.2	5,539.4	4,108.7	5,539.4	0.0	5,539.4
300 Contractual services	142.2	20.2	269.1	0.0	269.1	0.0	269.1
400 Other	559.9	331.3	737.2	0.0	768.8	0.0	768.8
EXPENDITURES	4,530.7	3,620.7	6,545.7	4,108.73	6,577.3	0.0	6,577.3
500 Other financing uses	261.5	736.6	1,661.5	0.0	261.5	0.0	261.5
OTHER FINANCING USES	261.5	736.6	1,661.5	0	261.5	0.0	261.5
<b>EXPENSE</b>	<b>4,792.2</b>	<b>4,357.3</b>	<b>8,207.2</b>	<b>4,108.73</b>	<b>6,838.8</b>	<b>0.0</b>	<b>6,838.8</b>
<b>FTE POSITIONS</b>							
810 Permanent	39.00	37.00	55.00	37.00	55.00	0.00	55.00
FTEs	39.00	37.00	55.00	37.00	55.00	0.00	55.00
<b>FTE POSITIONS</b>	<b>39.00</b>	<b>37.00</b>	<b>55.00</b>	<b>37.00</b>	<b>55.00</b>	<b>0.00</b>	<b>55.00</b>

**S-8 Financial Summary**

(Dollars in Thousands)

**BU PCode Department**  
42000 P601 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	1,141.8	1,087.8	1,173.8	0.0	1,173.9	0.0	1,173.9
112 Other Transfers	13.9	54.0	13.9	0.0	54.0	0.0	54.0
130 Other Revenues	0.0	858.9	0.0	0.0	871.4	0.0	871.4
150 Fund Balance	310.8	0.0	1,075.0	0.0	273.3	0.0	273.3
<b>REVENUE, TRANSFERS</b>	<b>1,466.5</b>	<b>2,000.7</b>	<b>2,262.7</b>	<b>0.0</b>	<b>2,372.6</b>	<b>0.0</b>	<b>2,372.6</b>
<b>REVENUE</b>	<b>1,466.5</b>	<b>2,000.7</b>	<b>2,262.7</b>	<b>0.0</b>	<b>2,372.6</b>	<b>0.0</b>	<b>2,372.6</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	1,301.1	1,157.6	1,747.3	1,314.1	1,749.5	0.0	1,749.5
300 Contractual services	13.3	3.7	13.3	0.0	13.3	0.0	13.3
400 Other	152.1	83.6	502.1	0.0	609.8	0.0	609.8
<b>EXPENDITURES</b>	<b>1,466.5</b>	<b>1,244.9</b>	<b>2,262.7</b>	<b>1,314.14</b>	<b>2,372.6</b>	<b>0.0</b>	<b>2,372.6</b>
<b>EXPENSE</b>	<b>1,466.5</b>	<b>1,244.9</b>	<b>2,262.7</b>	<b>1,314.14</b>	<b>2,372.6</b>	<b>0.0</b>	<b>2,372.6</b>
<b>FTE POSITIONS</b>							
810 Permanent	13.00	14.00	17.00	14.00	17.00	0.00	17.00
<b>FTEs</b>	<b>13.00</b>	<b>14.00</b>	<b>17.00</b>	<b>14.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>
<b>FTE POSITIONS</b>	<b>13.00</b>	<b>14.00</b>	<b>17.00</b>	<b>14.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>

Program Support

State of New Mexico  
S-8 Financial Summary

BU PCode Department  
42000 P602 000000

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	1,109.4	1,059.6	1,133.4	0.0	1,152.2	0.0	1,152.2
112 Other Transfers	3,181.9	2,608.4	3,231.9	0.0	3,241.9	0.0	3,241.9
130 Other Revenues	0.0	(2.2)	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	4,291.3	3,665.8	4,365.3	0.0	4,394.1	0.0	4,394.1
<b>REVENUE</b>	<b>4,291.3</b>	<b>3,665.8</b>	<b>4,365.3</b>	<b>0.0</b>	<b>4,394.1</b>	<b>0.0</b>	<b>4,394.1</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	3,016.9	2,586.7	3,090.9	4,162.9	3,168.8	0.0	3,168.8
300 Contractual services	540.7	232.7	540.7	0.0	540.7	0.0	540.7
400 Other	733.7	846.3	733.7	0.0	684.6	0.0	684.6
EXPENDITURES	4,291.3	3,665.8	4,365.3	4,162.9	4,394.1	0.0	4,394.1
<b>EXPENSE</b>	<b>4,291.3</b>	<b>3,665.8</b>	<b>4,365.3</b>	<b>4,162.9</b>	<b>4,394.1</b>	<b>0.0</b>	<b>4,394.1</b>
<b>FTE POSITIONS</b>							
810 Permanent	26.20	33.00	26.20	33.00	27.20	0.00	27.20
820 Term	0.00	1.00	0.00	1.00	0.00	0.00	0.00
FTEs	26.20	34.00	26.20	34.00	27.20	0.00	27.20
<b>FTE POSITIONS</b>	<b>26.20</b>	<b>34.00</b>	<b>26.20</b>	<b>34.00</b>	<b>27.20</b>	<b>0.00</b>	<b>27.20</b>

Boards and Commissions

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
42000 P616 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	33.1	33.1	33.1	0.0	333.1	0.0	333.1
112 Other Transfers	6,968.3	8,947.0	8,296.2	0.0	8,947.0	0.0	8,947.0
130 Other Revenues	9,323.5	11,110.7	9,700.5	0.0	12,868.9	0.0	12,868.9
150 Fund Balance	1,671.5	0.0	3,067.0	0.0	0.0	0.0	0.0
<b>REVENUE, TRANSFERS</b>	<b>17,996.4</b>	<b>20,090.8</b>	<b>21,096.8</b>	<b>0.0</b>	<b>22,149.0</b>	<b>0.0</b>	<b>22,149.0</b>
<b>REVENUE</b>	<b>17,996.4</b>	<b>20,090.8</b>	<b>21,096.8</b>	<b>0.0</b>	<b>22,149.0</b>	<b>0.0</b>	<b>22,149.0</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	6,920.1	7,616.4	7,892.6	9,330.7	8,192.6	0.0	8,192.6
300 Contractual services	547.7	275.5	547.7	0.0	547.7	0.0	547.7
400 Other	1,631.0	896.9	2,431.0	0.0	3,017.7	0.0	3,017.7
<b>EXPENDITURES</b>	<b>9,098.8</b>	<b>8,788.9</b>	<b>10,871.3</b>	<b>9,330.73</b>	<b>11,758.0</b>	<b>0.0</b>	<b>11,758.0</b>
500 Other financing uses	8,897.6	8,897.6	10,225.5	0.0	10,391.0	0.0	10,391.0
<b>OTHER FINANCING USES</b>	<b>8,897.6</b>	<b>8,897.6</b>	<b>10,225.5</b>	<b>0</b>	<b>10,391.0</b>	<b>0.0</b>	<b>10,391.0</b>
<b>EXPENSE</b>	<b>17,996.4</b>	<b>17,686.5</b>	<b>21,096.8</b>	<b>9,330.73</b>	<b>22,149.0</b>	<b>0.0</b>	<b>22,149.0</b>
<b>FTE POSITIONS</b>							
810 Permanent	92.40	96.50	92.40	96.50	91.40	0.00	91.40
<b>FTEs</b>	<b>92.40</b>	<b>96.50</b>	<b>92.40</b>	<b>96.50</b>	<b>91.40</b>	<b>0.00</b>	<b>91.40</b>
<b>FTE POSITIONS</b>	<b>92.40</b>	<b>96.50</b>	<b>92.40</b>	<b>96.50</b>	<b>91.40</b>	<b>0.00</b>	<b>91.40</b>

Securities

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
42000 P617 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	143.4	139.7	330.5	0.0	330.5	0.0	330.5
112 Other Transfers	77.0	3.7	77.0	0.0	3.7	0.0	3.7
130 Other Revenues	664.7	1,173.0	664.7	0.0	1,180.8	0.0	1,180.8
150 Fund Balance	1,285.3	466.9	1,365.8	0.0	942.4	0.0	942.4
REVENUE, TRANSFERS	2,170.4	1,783.3	2,438.0	0.0	2,457.4	0.0	2,457.4
<b>REVENUE</b>	<b>2,170.4</b>	<b>1,783.3</b>	<b>2,438.0</b>	<b>0.0</b>	<b>2,457.4</b>	<b>0.0</b>	<b>2,457.4</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	1,460.8	1,418.7	1,667.9	1,856.5	1,670.7	0.0	1,670.7
300 Contractual services	74.0	12.8	74.0	0.0	74.0	0.0	74.0
400 Other	383.4	351.8	443.9	0.0	460.5	0.0	460.5
EXPENDITURES	1,918.2	1,783.3	2,185.8	1,856.52	2,205.2	0.0	2,205.2
500 Other financing uses	252.2	0.0	252.2	0.0	252.2	0.0	252.2
OTHER FINANCING USES	252.2	0.0	252.2	0	252.2	0.0	252.2
<b>EXPENSE</b>	<b>2,170.4</b>	<b>1,783.3</b>	<b>2,438.0</b>	<b>1,856.52</b>	<b>2,457.4</b>	<b>0.0</b>	<b>2,457.4</b>
<b>FTE POSITIONS</b>							
810 Permanent	21.00	17.00	21.00	17.00	21.00	0.00	21.00
FTEs	21.00	17.00	21.00	17.00	21.00	0.00	21.00
<b>FTE POSITIONS</b>	<b>21.00</b>	<b>17.00</b>	<b>21.00</b>	<b>17.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>

Manufactured Housing

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
42000 P619 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	224.0	212.7	224.0	0.0	1,799.5	0.0	1,799.5
112 Other Transfers	62.8	11.3	1,400.0	0.0	0.0	0.0	0.0
120 Federal Revenues	25.0	24.6	25.0	0.0	25.0	0.0	25.0
130 Other Revenues	0.0	93.7	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	1,342.8	903.5	5.6	0.0	0.0	0.0	0.0
<b>REVENUE, TRANSFERS</b>	<b>1,654.6</b>	<b>1,245.9</b>	<b>1,654.6</b>	<b>0.0</b>	<b>1,824.5</b>	<b>0.0</b>	<b>1,824.5</b>
<b>REVENUE</b>	<b>1,654.6</b>	<b>1,245.9</b>	<b>1,654.6</b>	<b>0.0</b>	<b>1,824.5</b>	<b>0.0</b>	<b>1,824.5</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	1,384.3	1,104.1	1,447.0	1,433.2	1,447.0	0.0	1,447.0
300 Contractual services	82.5	0.2	82.5	0.0	91.3	0.0	91.3
400 Other	187.8	141.6	125.1	0.0	286.2	0.0	286.2
<b>EXPENDITURES</b>	<b>1,654.6</b>	<b>1,245.9</b>	<b>1,654.6</b>	<b>1,433.19</b>	<b>1,824.5</b>	<b>0.0</b>	<b>1,824.5</b>
500 Other financing uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>OTHER FINANCING USES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>EXPENSE</b>	<b>1,654.6</b>	<b>1,245.9</b>	<b>1,654.6</b>	<b>1,433.19</b>	<b>1,824.5</b>	<b>0.0</b>	<b>1,824.5</b>
<b>FTE POSITIONS</b>							
810 Permanent	16.00	15.00	16.00	15.00	16.00	0.00	16.00
<b>FTEs</b>	<b>16.00</b>	<b>15.00</b>	<b>16.00</b>	<b>15.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>
<b>FTE POSITIONS</b>	<b>16.00</b>	<b>15.00</b>	<b>16.00</b>	<b>15.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>

Cannabis Control

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
42000 P804 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	3,468.0	3,334.9	3,639.4	0.0	5,609.9	0.0	5,609.9
112 Other Transfers	0.0	133.1	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	3,200.0	7,113.7	2,521.7	0.0	1,494.7	0.0	1,494.7
150 Fund Balance	0.0	0.0	1,488.9	0.0	0.0	1,108.0	1,108.0
<b>REVENUE, TRANSFERS</b>	<b>6,668.0</b>	<b>10,581.7</b>	<b>7,650.0</b>	<b>0.0</b>	<b>7,104.6</b>	<b>1,108.0</b>	<b>8,212.6</b>
<b>REVENUE</b>	<b>6,668.0</b>	<b>10,581.7</b>	<b>7,650.0</b>	<b>0.0</b>	<b>7,104.6</b>	<b>1,108.0</b>	<b>8,212.6</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	2,846.3	3,087.4	3,078.3	3,350.4	3,987.0	744.1	4,731.1
300 Contractual services	655.2	579.2	1,055.2	0.0	1,455.2	0.0	1,455.2
400 Other	650.0	377.3	1,000.0	0.0	1,662.4	363.9	2,026.3
<b>EXPENDITURES</b>	<b>4,151.5</b>	<b>4,043.9</b>	<b>5,133.5</b>	<b>3,350.4</b>	<b>7,104.6</b>	<b>1,108.0</b>	<b>8,212.6</b>
500 Other financing uses	2,516.5	2,516.5	2,516.5	0.0	0.0	0.0	0.0
<b>OTHER FINANCING USES</b>	<b>2,516.5</b>	<b>2,516.5</b>	<b>2,516.5</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>EXPENSE</b>	<b>6,668.0</b>	<b>6,560.4</b>	<b>7,650.0</b>	<b>3,350.4</b>	<b>7,104.6</b>	<b>1,108.0</b>	<b>8,212.6</b>
<b>FTE POSITIONS</b>							
810 Permanent	0.00	13.00	0.00	13.00	10.00	7.00	17.00
820 Term	29.00	22.00	30.00	22.00	29.00	0.00	29.00
<b>FTEs</b>	<b>29.00</b>	<b>35.00</b>	<b>30.00</b>	<b>35.00</b>	<b>39.00</b>	<b>7.00</b>	<b>46.00</b>
<b>FTE POSITIONS</b>	<b>29.00</b>	<b>35.00</b>	<b>30.00</b>	<b>35.00</b>	<b>39.00</b>	<b>7.00</b>	<b>46.00</b>

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	18,069.5	17,306.7	19,779.7	0.0	23,717.3	0.0	23,717.3
<b>111</b>	<b>General Fund Transfers</b>	<b>18,069.5</b>	<b>17,306.7</b>	<b>19,779.7</b>	<b>0.0</b>	<b>23,717.3</b>	<b>0.0</b>	<b>23,717.3</b>
416509	Trade & Pro Perm & Licen-Inter	0.0	24.4	0.0	0.0	24.4	0.0	24.4
425909	Other Services - Interagency	582.5	8.1	382.5	0.0	20.0	0.0	20.0
451909	Federal Contract - Interagency	23.2	0.0	0.0	0.0	0.0	0.0	0.0
499880	O/F Sources - Lease Financing	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	178.7	787.8	223.7	0.0	82.7	0.0	82.7
499906	OFS - INTRA-Agency	11,909.7	11,448.1	14,603.0	0.0	12,119.5	0.0	12,119.5
<b>112</b>	<b>Other Transfers</b>	<b>12,694.1</b>	<b>12,268.4</b>	<b>15,209.2</b>	<b>0.0</b>	<b>12,246.6</b>	<b>0.0</b>	<b>12,246.6</b>
451903	Federal Direct - Operating	25.0	24.6	25.0	0.0	25.0	0.0	25.0
<b>120</b>	<b>Federal Revenues</b>	<b>25.0</b>	<b>24.6</b>	<b>25.0</b>	<b>0.0</b>	<b>25.0</b>	<b>0.0</b>	<b>25.0</b>
408901	Other Surcharges	15.6	11.8	5.7	0.0	11.8	0.0	11.8
413102	Liquor Licenses	0.0	9.2	0.0	0.0	18.2	0.0	18.2
413402	Trading Stamp Fees	0.0	2.8	0.0	0.0	2.8	0.0	2.8
416202	Itinerant Vendors License Fees	0.0	0.3	0.0	0.0	0.3	0.0	0.3
416402	Trade & Professions Licenses	12,813.9	20,202.2	12,014.3	0.0	17,673.8	0.0	17,673.8
416502	Trade & Professions Permits	0.0	4.5	0.0	0.0	0.0	0.0	0.0
416902	Other Licenses & Permits	2.7	940.3	2.7	0.0	2.6	0.0	2.6
416909	Other Licenses & Permits-Inter	0.0	1.0	0.0	0.0	1.0	0.0	1.0
417402	Reg for Trades & Prof	248.3	0.2	279.5	0.0	0.5	0.0	0.5
417902	Other Registration Fees	566.3	514.9	450.8	0.0	644.4	0.0	644.4
418702	Blue Sky Filing Fees	0.0	72.3	0.0	0.0	0.0	0.0	0.0
421402	Trades & Prof. Exam. Fees	31.2	6.5	31.2	0.0	8.7	0.0	8.7
421902	Other Exam Fees	139.7	258.9	139.7	0.0	136.1	0.0	136.1
422902	Other Fees	1.5	5.1	1.5	0.0	19.2	0.0	19.2
424202	Data Processing Services	0.2	0.0	0.2	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	53.9	77.0	53.9	0.0	61.8	0.0	61.8
425202	Printing & Reproduction	63.9	52.7	63.9	0.0	74.7	0.0	74.7
425302	Legal Services	0.0	2.3	0.0	0.0	0.0	0.0	0.0
425902	Other Services	188.2	27.6	188.2	0.0	65.4	0.0	65.4
429402	House Trailer Inspec. Fees	0.0	88.9	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services	133.7	96.3	142.1	0.0	138.3	0.0	138.3
434202	Meals	0.0	0.9	0.0	0.0	0.9	0.0	0.9

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
434302	Payments For Care-Government	0.0	1.5	0.0	0.0	1.5	0.0	1.5
441201	Interest On Investments	161.1	927.7	161.1	0.0	587.7	0.0	587.7
442209	Rent of Land/Buildings Interag	0.0	(2.3)	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	587.4	952.5	620.7	0.0	877.6	0.0	877.6
461502	Traffic Violation Fees	0.0	0.1	0.0	0.0	0.0	0.0	0.0
471108	Employee Contributions/Ret.	0.0	0.3	0.0	0.0	0.3	0.0	0.3
496901	Miscellaneous Revenue	0.0	0.1	0.0	0.0	0.1	0.0	0.1
496902	Miscellaneous Revenue	12.3	0.0	12.3	0.0	0.4	0.0	0.4
496903	Miscellaneous Revenue	1.1	1.2	1.1	0.0	1.6	0.0	1.6
<b>130</b>	<b>Other Revenues</b>	<b>15,021.0</b>	<b>24,256.5</b>	<b>14,168.9</b>	<b>0.0</b>	<b>20,329.7</b>	<b>0.0</b>	<b>20,329.7</b>
325900	Restricted FB - Gov	5,652.8	1,890.7	11,841.1	0.0	4,244.4	1,108.0	5,352.4
<b>150</b>	<b>Fund Balance</b>	<b>5,652.8</b>	<b>1,890.7</b>	<b>11,841.1</b>	<b>0.0</b>	<b>4,244.4</b>	<b>1,108.0</b>	<b>5,352.4</b>
<b>TOTAL REVENUE</b>		<b>51,462.4</b>	<b>55,746.9</b>	<b>61,023.9</b>	<b>0</b>	<b>60,563.0</b>	<b>1,108.0</b>	<b>61,671.0</b>
520100	Exempt Perm Positions P/T&F/T	1,961.6	875.9	2,895.5	1,928.1	2,523.9	0.0	2,523.9
520200	Term Positions	1,534.6	1,329.8	937.0	1,500.9	987.0	0.0	987.0
520300	Classified Perm Positions F/T	19,870.2	18,401.5	23,062.5	22,890.1	24,275.0	555.0	24,830.0
520600	Paid Unused Sick Leave	0.0	24.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	118.2	0.7	0.0	20.7	0.0	20.7
520800	Annl & Comp Paid At Separation	9.9	139.1	14.0	0.0	28.2	0.0	28.2
521100	Group Insurance Premium	2,511.7	2,175.0	2,618.0	2,672.8	2,583.7	35.8	2,619.5
521200	Retirement Contributions	3,344.2	3,918.8	3,531.7	5,105.8	3,739.1	105.6	3,844.7
521300	F I C A	1,344.5	1,509.4	1,557.3	1,614.4	1,663.7	34.0	1,697.7
521400	Workers' Comp Assessment Fee	3.0	2.7	3.2	0.0	6.7	0.0	6.7
521410	GSD Work Comp Insur Premium	123.1	111.9	127.8	0.0	128.9	0.0	128.9
521500	Unemployment Comp Premium	45.5	55.0	48.9	0.0	62.4	0.0	62.4
521600	Employee Liability Ins Premium	161.4	256.2	188.3	0.0	241.9	0.0	241.9
521700	RHC Act Contributions	343.4	407.1	366.4	552.3	386.0	13.7	399.7
523200	COVID Related Time Worked	0.0	0.2	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>31,253.1</b>	<b>29,325.4</b>	<b>35,351.3</b>	<b>36,264.4</b>	<b>36,647.2</b>	<b>744.1</b>	<b>37,391.3</b>
535100	Medical Services	62.9	0.0	62.7	0.0	62.1	0.0	62.1
535200	Professional Services	861.8	129.8	1,093.9	0.0	1,495.0	0.0	1,495.0
535209	Professional Svcs - Interagenc	0.0	394.1	0.0	0.0	0.0	0.0	0.0
535300	Other Services	251.5	123.7	651.4	0.0	651.4	0.0	651.4

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535400	Audit Services	33.8	58.9	34.1	0.0	42.4	0.0	42.4
535500	Attorney Services	18.5	26.1	18.5	0.0	18.5	0.0	18.5
535600	IT Services	1,294.1	604.9	1,288.9	0.0	1,288.9	0.0	1,288.9
<b>300</b>	<b>Contractual services</b>	<b>2,522.6</b>	<b>1,337.5</b>	<b>3,149.5</b>	<b>0.0</b>	<b>3,558.3</b>	<b>0.0</b>	<b>3,558.3</b>
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	78.5	5.2	38.1	0.0	118.5	112.0	230.5
542200	Employee I/S Meals & Lodging	150.2	113.9	103.9	0.0	155.3	56.0	211.3
542300	Brd & Comm Mbr Meals & Lodging	170.1	42.8	166.9	0.0	166.9	0.0	166.9
542310	Brd & Comm Mbr Mileage & Fares	0.0	37.6	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	406.1	402.1	540.3	0.0	605.4	0.0	605.4
542600	Transp - Parts & Supplies	19.0	11.5	19.5	0.0	20.4	0.0	20.4
542700	Transp - Transp Insurance	2.8	0.0	2.6	0.0	2.6	0.0	2.6
542800	State Transp Pool Charges	439.0	409.0	558.0	0.0	576.4	24.4	600.8
543200	Maint - Furn, Fixt, Equipment	52.6	0.0	52.6	0.0	53.2	0.0	53.2
543300	Maint - Buildings & Structures	0.0	4.3	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	51.2	21.5	51.1	0.0	51.1	0.0	51.1
543830	IT HW/SW Agreements	682.1	172.2	988.9	0.0	990.5	0.0	990.5
543900	Other Maintenance	8.3	0.0	1.0	0.0	1.0	0.0	1.0
544000	Supply Inventory IT	234.6	144.1	336.3	0.0	336.7	46.2	382.9
544100	Supplies-Office Supplies	163.5	55.9	136.0	0.0	140.5	0.0	140.5
544200	Supplies-Medical,Lab,Personal	5.3	0.0	2.2	0.0	2.2	0.0	2.2
544300	Supplies-Drugs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	10.3	54.0	19.7	0.0	67.9	99.7	167.6
544500	Supplies-Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	4.4	21.9	3.9	0.0	9.9	0.0	9.9
544800	Supplies-Education&Recreation	3.3	0.0	4.0	0.0	4.0	0.0	4.0
544900	Supplies-Inventory Exempt	28.5	26.6	35.0	0.0	36.7	0.0	36.7
545600	Reporting & Recording	89.1	6.8	90.0	0.0	91.0	0.0	91.0
545609	Report/Record Inter St Agency	3.5	0.2	2.5	0.0	2.5	0.0	2.5
545700	ISD Services	96.2	267.3	108.5	0.0	143.4	0.0	143.4
545710	DOIT HCM Assessment Fees	141.9	114.7	134.0	0.0	184.7	0.0	184.7
545800	Radio Communications Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----			
					Base	Expansion	Total	
545810	GCD Radio Communications Svcs	1.0	0.0	1.0	0.0	1.0	0.0	1.0
545900	Printing & Photo Services	65.1	83.6	64.7	0.0	70.7	0.0	70.7
546000	Building Use Fee GSD	3.6	0.0	3.6	0.0	3.6	0.0	3.6
546100	Postage & Mail Services	132.2	67.5	131.9	0.0	187.4	0.0	187.4
546109	Postage&Mail Svcs - Int Agency	8.1	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	662.3	449.1	420.4	0.0	720.4	0.0	720.4
546500	Rent Of Equipment	48.2	45.9	47.4	0.0	49.0	0.0	49.0
546600	Communications	45.3	1.4	48.6	0.0	48.6	0.0	48.6
546610	DOIT Telecommunications	350.7	524.7	471.2	0.0	683.9	4.6	688.5
546700	Subscriptions/Dues/License Fee	214.4	240.6	1,373.2	0.0	2,425.1	0.0	2,425.1
546709	Subscription & Due Interagency	11.2	0.0	1.4	0.0	1.4	0.0	1.4
546800	Employee Training & Education	203.2	85.8	170.2	0.0	173.9	21.0	194.9
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546810	Board Member Training	51.5	6.5	29.3	0.0	29.3	0.0	29.3
546900	Advertising	516.1	283.5	925.7	0.0	488.8	0.0	488.8
547101	Investment Amort/Accretion	0.2	0.0	0.2	0.0	0.2	0.0	0.2
547730	Lease Principal Payment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547800	Debt Service-Interest	1.5	0.0	1.5	0.0	1.5	0.0	1.5
547900	Miscellaneous Expense	156.2	26.1	160.0	0.0	179.6	0.0	179.6
547909	Misc Expense Interagency	18.0	0.0	0.5	0.0	0.5	0.0	0.5
547999	Request to Pay Prior Year	10.1	222.1	10.1	0.0	10.1	0.0	10.1
548200	Furniture & Fixtures	0.0	1.8	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	25.0	0.5	25.0	0.0	25.0	0.0	25.0
548800	Automotive & Aircraft	0.0	759.9	225.0	0.0	225.0	0.0	225.0
548882	Lease Interest	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	1.0	0.0	1.0	0.0	1.0	0.0	1.0
549600	Employee O/S Mileage & Fares	67.8	30.5	74.3	0.0	76.8	0.0	76.8
549700	Employee O/S Meals & Lodging	92.1	56.9	75.6	0.0	78.6	0.0	78.6
549800	Brd & Comm O/S Mileage & Fares	56.1	3.1	33.1	0.0	33.1	0.0	33.1
549900	Brd & Comm O/S Meals & Lodging	30.2	6.5	30.2	0.0	30.2	0.0	30.2
<b>400</b>	<b>Other</b>	<b>5,611.7</b>	<b>4,807.7</b>	<b>7,720.2</b>	<b>0.0</b>	<b>9,305.6</b>	<b>363.9</b>	<b>9,669.5</b>
555100	Other Financing Uses	2,516.5	3,253.1	2,516.5	0.0	0.0	0.0	0.0
555106	OFU - INTRA-Agency	9,558.5	8,897.6	12,286.4	0.0	11,051.9	0.0	11,051.9

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
500	Other financing uses	12,075.0	12,150.7	14,802.9	0.0	11,051.9	0.0	11,051.9
<b>TOTAL EXPENSE</b>		<b>51,462.4</b>	<b>47,621.4</b>	<b>61,023.9</b>	<b>36,264.41</b>	<b>60,563.0</b>	<b>1,108.0</b>	<b>61,671.0</b>
810	Permanent	320.60	335.00	347.60	335.00	358.60	7.00	365.60
810	Permanent	320.60	335.00	347.60	335.00	358.60	7.00	365.60
820	Term	29.00	24.00	30.00	24.00	29.00	0.00	29.00
820	Term	29.00	24.00	30.00	24.00	29.00	0.00	29.00
<b>TOTAL FTE POSITIONS</b>		<b>349.60</b>	<b>359.00</b>	<b>377.60</b>	<b>359.00</b>	<b>387.60</b>	<b>7.00</b>	<b>394.60</b>

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	11,856.4	11,349.5	13,149.3	0.0	13,222.0	0.0	13,222.0
<b>111</b>	<b>General Fund Transfers</b>	<b>11,856.4</b>	<b>11,349.5</b>	<b>13,149.3</b>	<b>0.0</b>	<b>13,222.0</b>	<b>0.0</b>	<b>13,222.0</b>
425909	Other Services - Interagency	200.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	506.9	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>200.0</b>	<b>506.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
416402	Trade & Professions Licenses	0.0	163.5	0.0	0.0	163.5	0.0	163.5
416502	Trade & Professions Permits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
421902	Other Exam Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429402	House Trailer Inspec. Fees	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	1.0	0.0	0.0	1.0	0.0	1.0
461402	Other Penalties	0.0	0.3	0.0	0.0	0.3	0.0	0.3
471108	Employee Contributions/Ret.	0.0	0.3	0.0	0.0	0.3	0.0	0.3
<b>130</b>	<b>Other Revenues</b>	<b>0.0</b>	<b>165.1</b>	<b>0.0</b>	<b>0.0</b>	<b>165.1</b>	<b>0.0</b>	<b>165.1</b>
325900	Restricted FB - Gov	366.6	0.0	200.0	0.0	34.9	0.0	34.9
<b>150</b>	<b>Fund Balance</b>	<b>366.6</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>34.9</b>	<b>0.0</b>	<b>34.9</b>
<b>TOTAL REVENUE</b>		<b>12,423.0</b>	<b>12,021.5</b>	<b>13,349.3</b>	<b>0.0</b>	<b>13,422.0</b>	<b>0.0</b>	<b>13,422.0</b>
520100	Exempt Perm Positions P/T&F/T	189.4	20.7	196.0	99.5	196.0	0.0	196.0
520200	Term Positions	0.0	0.0	0.0	107.2	0.0	0.0	0.0
520300	Classified Perm Positions F/T	7,468.2	6,215.1	8,003.4	7,454.1	8,003.4	0.0	8,003.4
520600	Paid Unused Sick Leave	0.0	16.5	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	20.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	49.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	911.6	756.9	863.7	896.8	863.7	0.0	863.7
521200	Retirement Contributions	1,175.4	1,172.9	1,113.7	1,518.6	1,113.7	0.0	1,113.7
521300	F I C A	489.8	453.5	464.1	469.6	464.1	0.0	464.1
521400	Workers' Comp Assessment Fee	1.3	0.9	1.2	0.0	1.2	0.0	1.2
521410	GSD Work Comp Insur Premium	42.0	41.3	39.8	0.0	39.8	0.0	39.8
521500	Unemployment Comp Premium	15.7	19.0	14.9	0.0	19.2	0.0	19.2
521600	Employee Liability Ins Premium	71.0	196.8	67.3	0.0	67.3	0.0	67.3
521700	RHC Act Contributions	130.6	121.6	123.8	162.0	123.8	0.0	123.8
523200	COVID Related Time Worked	0.0	0.2	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>10,495.0</b>	<b>9,085.2</b>	<b>10,887.9</b>	<b>10,707.8</b>	<b>10,892.2</b>	<b>0.0</b>	<b>10,892.2</b>
535100	Medical Services	0.4	0.0	0.4	0.0	0.4	0.0	0.4

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535200	Professional Services	89.8	0.0	189.8	0.0	189.8	0.0	189.8
535209	Professional Svcs - Interagenc	0.0	22.6	0.0	0.0	0.0	0.0	0.0
535300	Other Services	0.0	47.8	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
535500	Attorney Services	18.5	0.0	18.5	0.0	18.5	0.0	18.5
535600	IT Services	358.3	142.9	358.3	0.0	358.3	0.0	358.3
<b>300</b>	<b>Contractual services</b>	<b>467.0</b>	<b>213.3</b>	<b>567.0</b>	<b>0.0</b>	<b>567.0</b>	<b>0.0</b>	<b>567.0</b>
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	25.0	1.0	2.0	0.0	2.0	0.0	2.0
542200	Employee I/S Meals & Lodging	25.0	19.6	2.0	0.0	2.0	0.0	2.0
542300	Brd & Comm Mbr Meals & Lodging	6.2	2.3	3.0	0.0	3.0	0.0	3.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.6	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	329.5	333.0	329.5	0.0	329.5	0.0	329.5
542600	Transp - Parts & Supplies	0.0	8.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	253.4	258.0	276.5	0.0	291.7	0.0	291.7
543200	Maint - Furn, Fixt, Equipment	5.5	0.0	5.5	0.0	5.5	0.0	5.5
543830	IT HW/SW Agreements	0.0	63.0	599.0	0.0	599.0	0.0	599.0
543900	Other Maintenance	7.3	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	0.0	14.5	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	6.0	12.7	6.0	0.0	6.0	0.0	6.0
544200	Supplies-Medical,Lab,Personal	3.3	0.0	0.2	0.0	0.2	0.0	0.2
544300	Supplies-Drugs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.0	36.9	0.0	0.0	0.0	0.0	0.0
544500	Supplies-Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	0.0	17.0	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	12.3	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	1.4	0.0	1.4	0.0	1.4	0.0	1.4
545609	Report/Record Inter St Agency	3.5	0.0	2.5	0.0	2.5	0.0	2.5
545700	ISD Services	79.3	39.4	79.1	0.0	79.1	0.0	79.1
545710	DOIT HCM Assessment Fees	50.0	34.4	43.2	0.0	43.2	0.0	43.2
545800	Radio Communications Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	0.0	25.5	0.0	0.0	0.0	0.0	0.0
546000	Building Use Fee GSD	2.1	0.0	2.1	0.0	2.1	0.0	2.1

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546100	Postage & Mail Services	0.0	6.1	0.0	0.0	41.1	0.0	41.1
546109	Postage&Mail Svcs - Int Agency	8.1	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	366.6	149.9	200.0	0.0	200.0	0.0	200.0
546500	Rent Of Equipment	0.0	8.2	0.0	0.0	0.0	0.0	0.0
546600	Communications	0.0	0.9	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	2.1	173.4	165.2	0.0	177.3	0.0	177.3
546700	Subscriptions/Dues/License Fee	37.9	15.6	23.9	0.0	23.9	0.0	23.9
546709	Subscription & Due Interagency	10.2	0.0	0.4	0.0	0.4	0.0	0.4
546800	Employee Training & Education	0.0	22.7	0.0	0.0	0.0	0.0	0.0
546810	Board Member Training	23.2	0.0	1.0	0.0	1.0	0.0	1.0
546900	Advertising	0.0	2.3	0.0	0.0	0.0	0.0	0.0
547101	Investment Amort/Accretion	0.2	0.0	0.2	0.0	0.2	0.0	0.2
547900	Miscellaneous Expense	0.0	12.2	0.0	0.0	0.0	0.0	0.0
547909	Misc Expense Interagency	18.0	0.0	0.5	0.0	0.5	0.0	0.5
547999	Request to Pay Prior Year	0.0	81.1	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	1.6	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	420.1	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	1.7	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	25.0	2.8	2.0	0.0	2.0	0.0	2.0
549800	Brd & Comm O/S Mileage & Fares	25.0	0.0	2.0	0.0	2.0	0.0	2.0
<b>400</b>	<b>Other</b>	<b>1,313.8</b>	<b>1,778.9</b>	<b>1,747.2</b>	<b>0.0</b>	<b>1,815.6</b>	<b>0.0</b>	<b>1,815.6</b>
555106	OFU - INTRA-Agency	147.2	0.0	147.2	0.0	147.2	0.0	147.2
<b>500</b>	<b>Other financing uses</b>	<b>147.2</b>	<b>0.0</b>	<b>147.2</b>	<b>0.0</b>	<b>147.2</b>	<b>0.0</b>	<b>147.2</b>
<b>TOTAL EXPENSE</b>		<b>12,423.0</b>	<b>11,077.4</b>	<b>13,349.3</b>	<b>10,707.8</b>	<b>13,422.0</b>	<b>0.0</b>	<b>13,422.0</b>
810	Permanent	113.00	109.50	120.00	109.50	121.00	0.00	121.00
<b>810</b>	<b>Permanent</b>	<b>113.00</b>	<b>109.50</b>	<b>120.00</b>	<b>109.50</b>	<b>121.00</b>	<b>0.00</b>	<b>121.00</b>
820	Term	0.00	1.00	0.00	1.00	0.00	0.00	0.00
<b>820</b>	<b>Term</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL FTE POSITIONS</b>		<b>113.00</b>	<b>110.50</b>	<b>120.00</b>	<b>110.50</b>	<b>121.00</b>	<b>0.00</b>	<b>121.00</b>

Financial Institutions

State of New Mexico

BU PCode Department  
42000 P600 000000

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

Financial Institutions

State of New Mexico

BU PCode Department  
42000 P600 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	93.4	89.4	96.2	0.0	96.2	0.0	96.2
<b>111</b>	<b>General Fund Transfers</b>	<b>93.4</b>	<b>89.4</b>	<b>96.2</b>	<b>0.0</b>	<b>96.2</b>	<b>0.0</b>	<b>96.2</b>
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	4.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	2,190.2	0.0	2,190.2	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>2,190.2</b>	<b>4.0</b>	<b>2,190.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
416402	Trade & Professions Licenses	1,146.5	2,452.2	711.2	0.0	2,452.3	0.0	2,452.3
416902	Other Licenses & Permits	0.0	0.2	0.0	0.0	0.2	0.0	0.2
417902	Other Registration Fees	555.1	505.2	439.6	0.0	634.8	0.0	634.8
421902	Other Exam Fees	131.2	255.7	131.2	0.0	131.2	0.0	131.2
425902	Other Services	0.0	1.0	0.0	0.0	1.0	0.0	1.0
441201	Interest On Investments	0.0	313.2	0.0	0.0	313.2	0.0	313.2
461402	Other Penalties	0.0	216.1	0.0	0.0	216.1	0.0	216.1
<b>130</b>	<b>Other Revenues</b>	<b>1,832.8</b>	<b>3,743.6</b>	<b>1,282.0</b>	<b>0.0</b>	<b>3,748.8</b>	<b>0.0</b>	<b>3,748.8</b>
325900	Restricted FB - Gov	675.8	520.3	4,638.8	0.0	2,993.8	0.0	2,993.8
<b>150</b>	<b>Fund Balance</b>	<b>675.8</b>	<b>520.3</b>	<b>4,638.8</b>	<b>0.0</b>	<b>2,993.8</b>	<b>0.0</b>	<b>2,993.8</b>
<b>TOTAL REVENUE</b>		<b>4,792.2</b>	<b>4,357.3</b>	<b>8,207.2</b>	<b>0.0</b>	<b>6,838.8</b>	<b>0.0</b>	<b>6,838.8</b>
520100	Exempt Perm Positions P/T&F/T	98.4	108.7	114.0	134.9	114.0	0.0	114.0
520300	Classified Perm Positions F/T	2,976.3	2,233.4	4,564.2	2,873.8	4,564.2	0.0	4,564.2
520700	Overtime & Other Premium Pay	0.0	5.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	7.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	160.7	204.5	125.7	269.9	125.7	0.0	125.7
521200	Retirement Contributions	432.6	450.2	525.4	582.8	525.4	0.0	525.4
521300	F I C A	110.8	171.1	149.1	184.5	149.1	0.0	149.1
521400	Workers' Comp Assessment Fee	0.2	0.3	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	10.0	12.5	12.3	0.0	12.3	0.0	12.3
521500	Unemployment Comp Premium	8.6	5.1	10.6	0.0	10.6	0.0	10.6
521600	Employee Liability Ins Premium	10.0	24.1	12.3	0.0	12.3	0.0	12.3
521700	RHC Act Contributions	21.0	46.8	25.6	62.8	25.6	0.0	25.6
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>3,828.6</b>	<b>3,269.2</b>	<b>5,539.4</b>	<b>4,108.7</b>	<b>5,539.4</b>	<b>0.0</b>	<b>5,539.4</b>
535200	Professional Services	129.1	16.7	256.0	0.0	256.0	0.0	256.0
535300	Other Services	7.0	3.2	7.0	0.0	7.0	0.0	7.0
535400	Audit Services	6.1	0.0	6.1	0.0	6.1	0.0	6.1
535500	Attorney Services	0.0	0.3	0.0	0.0	0.0	0.0	0.0

Financial Institutions

State of New Mexico

BU PCode Department  
42000 P600 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
<b>300 Contractual services</b>	<b>142.2</b>	<b>20.2</b>	<b>269.1</b>	<b>0.0</b>	<b>269.1</b>	<b>0.0</b>	<b>269.1</b>
542100 Employee I/S Mileage & Fares	10.0	3.2	10.0	0.0	10.0	0.0	10.0
542200 Employee I/S Meals & Lodging	10.0	21.9	10.0	0.0	10.0	0.0	10.0
542500 Transp - Fuel & Oil	14.0	1.1	14.0	0.0	14.0	0.0	14.0
542600 Transp - Parts & Supplies	2.0	0.0	2.0	0.0	2.0	0.0	2.0
542700 Transp - Transp Insurance	0.6	0.0	0.6	0.0	0.6	0.0	0.6
542800 State Transp Pool Charges	21.0	16.2	21.0	0.0	21.0	0.0	21.0
543200 Maint - Furn, Fixt, Equipment	25.0	0.0	25.0	0.0	25.0	0.0	25.0
543830 IT HW/SW Agreements	45.2	4.4	45.2	0.0	45.2	0.0	45.2
544000 Supply Inventory IT	66.0	9.3	176.0	0.0	176.0	0.0	176.0
544100 Supplies-Office Supplies	4.1	2.1	61.4	0.0	61.4	0.0	61.4
544400 Supplies-Field Supplies	1.2	0.0	1.2	0.0	1.2	0.0	1.2
544900 Supplies-Inventory Exempt	6.1	0.0	6.1	0.0	6.1	0.0	6.1
545600 Reporting & Recording	2.8	0.0	2.8	0.0	2.8	0.0	2.8
545700 ISD Services	2.5	6.7	2.5	0.0	34.1	0.0	34.1
545710 DOIT HCM Assessment Fees	14.2	10.9	14.2	0.0	14.2	0.0	14.2
545900 Printing & Photo Services	17.2	3.6	17.2	0.0	17.2	0.0	17.2
546100 Postage & Mail Services	1.1	1.2	1.1	0.0	1.1	0.0	1.1
546400 Rent Of Land & Buildings	45.6	26.7	45.6	0.0	45.6	0.0	45.6
546500 Rent Of Equipment	0.6	1.1	0.6	0.0	0.6	0.0	0.6
546610 DOIT Telecommunications	60.5	38.1	60.5	0.0	60.5	0.0	60.5
546700 Subscriptions/Dues/License Fee	45.7	67.5	45.7	0.0	45.7	0.0	45.7
546800 Employee Training & Education	66.8	29.3	66.8	0.0	66.8	0.0	66.8
546900 Advertising	50.0	16.8	50.0	0.0	50.0	0.0	50.0
547900 Miscellaneous Expense	2.2	2.5	12.2	0.0	12.2	0.0	12.2
547999 Request to Pay Prior Year	0.3	0.0	0.3	0.0	0.3	0.0	0.3
548200 Furniture & Fixtures	0.0	0.2	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	23.0	22.7	23.0	0.0	23.0	0.0	23.0
549700 Employee O/S Meals & Lodging	22.2	45.6	22.2	0.0	22.2	0.0	22.2
<b>400 Other</b>	<b>559.9</b>	<b>331.3</b>	<b>737.2</b>	<b>0.0</b>	<b>768.8</b>	<b>0.0</b>	<b>768.8</b>
555100 Other Financing Uses	0.0	736.6	0.0	0.0	0.0	0.0	0.0
555106 OFU - INTRA-Agency	261.5	0.0	1,661.5	0.0	261.5	0.0	261.5
<b>500 Other financing uses</b>	<b>261.5</b>	<b>736.6</b>	<b>1,661.5</b>	<b>0.0</b>	<b>261.5</b>	<b>0.0</b>	<b>261.5</b>
<b>TOTAL EXPENSE</b>	<b>4,792.2</b>	<b>4,357.3</b>	<b>8,207.2</b>	<b>4,108.7</b>	<b>6,838.8</b>	<b>0.0</b>	<b>6,838.8</b>

Financial Institutions

State of New Mexico

BU PCode Department  
42000 P600 000000

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

810	Permanent	39.00	37.00	55.00	37.00	55.00	0.00	55.00
<b>810</b>	<b>Permanent</b>	<b>39.00</b>	<b>37.00</b>	<b>55.00</b>	<b>37.00</b>	<b>55.00</b>	<b>0.00</b>	<b>55.00</b>
<b>TOTAL FTE POSITIONS</b>		<b>39.00</b>	<b>37.00</b>	<b>55.00</b>	<b>37.00</b>	<b>55.00</b>	<b>0.00</b>	<b>55.00</b>

Alcohol Beverage Control

State of New Mexico

BU PCode Department  
42000 P601 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	1,141.8	1,087.8	1,173.8	0.0	1,173.9	0.0	1,173.9
<b>111</b>	<b>General Fund Transfers</b>	<b>1,141.8</b>	<b>1,087.8</b>	<b>1,173.8</b>	<b>0.0</b>	<b>1,173.9</b>	<b>0.0</b>	<b>1,173.9</b>
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	13.9	54.0	13.9	0.0	54.0	0.0	54.0
<b>112</b>	<b>Other Transfers</b>	<b>13.9</b>	<b>54.0</b>	<b>13.9</b>	<b>0.0</b>	<b>54.0</b>	<b>0.0</b>	<b>54.0</b>
413102	Liquor Licenses	0.0	9.2	0.0	0.0	18.2	0.0	18.2
413402	Trading Stamp Fees	0.0	2.8	0.0	0.0	2.8	0.0	2.8
416402	Trade & Professions Licenses	0.0	742.9	0.0	0.0	742.9	0.0	742.9
416902	Other Licenses & Permits	0.0	2.4	0.0	0.0	2.4	0.0	2.4
424302	Printing & Reproduction	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
425902	Other Services	0.0	20.0	0.0	0.0	20.0	0.0	20.0
461402	Other Penalties	0.0	81.7	0.0	0.0	85.1	0.0	85.1
<b>130</b>	<b>Other Revenues</b>	<b>0.0</b>	<b>858.9</b>	<b>0.0</b>	<b>0.0</b>	<b>871.4</b>	<b>0.0</b>	<b>871.4</b>
325900	Restricted FB - Gov	310.8	0.0	1,075.0	0.0	273.3	0.0	273.3
<b>150</b>	<b>Fund Balance</b>	<b>310.8</b>	<b>0.0</b>	<b>1,075.0</b>	<b>0.0</b>	<b>273.3</b>	<b>0.0</b>	<b>273.3</b>
<b>TOTAL REVENUE</b>		<b>1,466.5</b>	<b>2,000.7</b>	<b>2,262.7</b>	<b>0.0</b>	<b>2,372.6</b>	<b>0.0</b>	<b>2,372.6</b>
520100	Exempt Perm Positions P/T&F/T	97.6	93.1	217.9	119.4	218.0	0.0	218.0
520300	Classified Perm Positions F/T	877.7	707.7	1,126.6	809.2	1,126.6	0.0	1,126.6
520700	Overtime & Other Premium Pay	0.0	0.3	0.7	0.0	0.7	0.0	0.7
520800	Annl & Comp Paid At Separation	0.0	3.3	3.2	0.0	3.2	0.0	3.2
521100	Group Insurance Premium	134.2	109.7	156.2	133.0	156.2	0.0	156.2
521200	Retirement Contributions	113.5	154.0	146.6	176.8	146.6	0.0	146.6
521300	F I C A	50.4	56.8	63.4	57.0	63.4	0.0	63.4
521400	Workers' Comp Assessment Fee	0.1	0.1	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	5.1	4.2	3.4	0.0	3.1	0.0	3.1
521500	Unemployment Comp Premium	3.3	2.2	3.3	0.0	2.7	0.0	2.7

Alcohol Beverage Control

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521600	Employee Liability Ins Premium	6.1	10.2	9.2	0.0	12.2	0.0	12.2
521700	RHC Act Contributions	13.1	16.0	16.6	18.9	16.6	0.0	16.6
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>1,301.1</b>	<b>1,157.6</b>	<b>1,747.3</b>	<b>1,314.1</b>	<b>1,749.5</b>	<b>0.0</b>	<b>1,749.5</b>
535200	Professional Services	11.0	0.0	11.0	0.0	11.0	0.0	11.0
535300	Other Services	0.0	3.7	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	2.3	0.0	2.3	0.0	2.3	0.0	2.3
535600	IT Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>13.3</b>	<b>3.7</b>	<b>13.3</b>	<b>0.0</b>	<b>13.3</b>	<b>0.0</b>	<b>13.3</b>
542100	Employee I/S Mileage & Fares	4.7	0.1	4.7	0.0	0.5	0.0	0.5
542200	Employee I/S Meals & Lodging	5.1	0.2	5.1	0.0	0.5	0.0	0.5
542500	Transp - Fuel & Oil	0.8	0.1	0.8	0.0	1.5	0.0	1.5
542600	Transp - Parts & Supplies	0.0	0.0	0.0	0.0	1.0	0.0	1.0
542800	State Transp Pool Charges	0.0	0.0	0.0	0.0	3.2	0.0	3.2
543200	Maint - Furn, Fixt, Equipment	2.4	0.0	2.4	0.0	3.0	0.0	3.0
543830	IT HW/SW Agreements	0.0	4.4	0.0	0.0	5.2	0.0	5.2
544000	Supply Inventory IT	4.1	3.5	4.1	0.0	4.5	0.0	4.5
544100	Supplies-Office Supplies	2.8	2.6	2.8	0.0	3.0	0.0	3.0
544900	Supplies-Inventory Exempt	0.4	0.9	0.4	0.0	1.5	0.0	1.5
545600	Reporting & Recording	0.0	0.2	0.0	0.0	1.0	0.0	1.0
545700	ISD Services	3.9	2.5	3.9	0.0	14.3	0.0	14.3
545710	DOIT HCM Assessment Fees	6.2	8.5	6.2	0.0	8.7	0.0	8.7
545900	Printing & Photo Services	0.0	6.1	0.0	0.0	6.0	0.0	6.0
546100	Postage & Mail Services	14.8	24.9	14.8	0.0	29.2	0.0	29.2
546500	Rent Of Equipment	1.6	3.0	1.6	0.0	3.2	0.0	3.2
546610	DOIT Telecommunications	25.0	15.1	25.0	0.0	24.9	0.0	24.9
546700	Subscriptions/Dues/License Fee	4.2	6.5	354.2	0.0	454.2	0.0	454.2
546800	Employee Training & Education	0.8	0.7	0.8	0.0	1.5	0.0	1.5
546900	Advertising	75.3	0.0	75.3	0.0	27.9	0.0	27.9
547900	Miscellaneous Expense	0.0	0.1	0.0	0.0	9.5	0.0	9.5
549600	Employee O/S Mileage & Fares	0.0	1.7	0.0	0.0	2.5	0.0	2.5
549700	Employee O/S Meals & Lodging	0.0	2.5	0.0	0.0	3.0	0.0	3.0
<b>400</b>	<b>Other</b>	<b>152.1</b>	<b>83.6</b>	<b>502.1</b>	<b>0.0</b>	<b>609.8</b>	<b>0.0</b>	<b>609.8</b>
<b>TOTAL EXPENSE</b>		<b>1,466.5</b>	<b>1,244.9</b>	<b>2,262.7</b>	<b>1,314.1</b>	<b>2,372.6</b>	<b>0.0</b>	<b>2,372.6</b>
810	Permanent	13.00	14.00	17.00	14.00	17.00	0.00	17.00

Alcohol Beverage Control

BU PCode Department  
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State of New Mexico

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

810	Permanent	13.00	14.00	17.00	14.00	17.00	0.00	17.00
<b>TOTAL FTE POSITIONS</b>		<b>13.00</b>	<b>14.00</b>	<b>17.00</b>	<b>14.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>

Program Support

BU PCode Department  
42000 P602 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	1,109.4	1,059.6	1,133.4	0.0	1,152.2	0.0	1,152.2
111	<b>General Fund Transfers</b>	<b>1,109.4</b>	<b>1,059.6</b>	<b>1,133.4</b>	<b>0.0</b>	<b>1,152.2</b>	<b>0.0</b>	<b>1,152.2</b>
425909	Other Services - Interagency	382.5	8.1	382.5	0.0	20.0	0.0	20.0
499880	O/F Sources - Lease Financing	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	49.8	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	2,799.4	2,550.5	2,849.4	0.0	3,221.9	0.0	3,221.9
112	<b>Other Transfers</b>	<b>3,181.9</b>	<b>2,608.4</b>	<b>3,231.9</b>	<b>0.0</b>	<b>3,241.9</b>	<b>0.0</b>	<b>3,241.9</b>
416402	Trade & Professions Licenses	0.0	0.2	0.0	0.0	0.0	0.0	0.0
442209	Rent of Land/Buildings Interag	0.0	(2.3)	0.0	0.0	0.0	0.0	0.0
130	<b>Other Revenues</b>	<b>0.0</b>	<b>(2.2)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>4,291.3</b>	<b>3,665.8</b>	<b>4,365.3</b>	<b>0.0</b>	<b>4,394.1</b>	<b>0.0</b>	<b>4,394.1</b>
520100	Exempt Perm Positions P/T&F/T	702.5	386.2	549.7	760.8	549.7	0.0	549.7
520200	Term Positions	0.0	75.2	0.0	56.7	50.0	0.0	50.0
520300	Classified Perm Positions F/T	1,711.5	1,369.1	1,890.3	2,240.5	1,890.3	0.0	1,890.3
520700	Overtime & Other Premium Pay	0.0	26.6	0.0	0.0	20.0	0.0	20.0
520800	Annl & Comp Paid At Separation	9.9	31.7	10.8	0.0	25.0	0.0	25.0
521100	Group Insurance Premium	240.6	132.6	259.7	269.7	130.0	0.0	130.0
521200	Retirement Contributions	221.5	351.6	239.1	582.8	300.0	0.0	300.0
521300	F I C A	82.6	137.8	89.2	187.8	130.0	0.0	130.0
521400	Workers' Comp Assessment Fee	0.3	0.2	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	12.0	8.4	13.0	0.0	8.5	0.0	8.5
521500	Unemployment Comp Premium	2.5	5.8	2.6	0.0	5.0	0.0	5.0
521600	Employee Liability Ins Premium	12.0	25.0	13.0	0.0	24.0	0.0	24.0
521700	RHC Act Contributions	21.5	36.6	23.2	64.6	36.0	0.0	36.0
200	<b>Personal Services and Employee Bene</b>	<b>3,016.9</b>	<b>2,586.7</b>	<b>3,090.9</b>	<b>4,162.9</b>	<b>3,168.8</b>	<b>0.0</b>	<b>3,168.8</b>
535100	Medical Services	0.5	0.0	0.5	0.0	0.0	0.0	0.0
535200	Professional Services	5.2	26.6	5.2	0.0	5.7	0.0	5.7

Program Support

State of New Mexico

BU PCode Department  
42000 P602 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535300	Other Services	5.0	17.8	5.0	0.0	5.0	0.0	5.0
535400	Audit Services	21.7	58.9	21.7	0.0	21.7	0.0	21.7
535500	Attorney Services	0.0	2.9	0.0	0.0	0.0	0.0	0.0
535600	IT Services	508.3	126.4	508.3	0.0	508.3	0.0	508.3
<b>300</b>	<b>Contractual services</b>	<b>540.7</b>	<b>232.7</b>	<b>540.7</b>	<b>0.0</b>	<b>540.7</b>	<b>0.0</b>	<b>540.7</b>
542100	Employee I/S Mileage & Fares	3.2	0.0	3.2	0.0	3.2	0.0	3.2
542200	Employee I/S Meals & Lodging	5.3	2.0	5.3	0.0	5.3	0.0	5.3
542300	Brd & Comm Mbr Meals & Lodging	1.8	0.2	1.8	0.0	1.8	0.0	1.8
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.2	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	4.5	1.7	4.5	0.0	4.5	0.0	4.5
542600	Transp - Parts & Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.4	0.0	0.4	0.0	0.4	0.0	0.4
542800	State Transp Pool Charges	45.3	2.7	45.3	0.0	45.3	0.0	45.3
543200	Maint - Furn, Fixt, Equipment	8.3	0.0	8.3	0.0	8.3	0.0	8.3
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	0.0	21.5	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	186.5	22.2	186.5	0.0	156.9	0.0	156.9
544000	Supply Inventory IT	67.2	26.2	67.2	0.0	67.2	0.0	67.2
544100	Supplies-Office Supplies	8.2	7.4	8.2	0.0	8.2	0.0	8.2
544400	Supplies-Field Supplies	0.4	0.2	0.4	0.0	0.4	0.0	0.4
544900	Supplies-Inventory Exempt	6.6	5.5	6.6	0.0	6.6	0.0	6.6
545609	Report/Record Inter St Agency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	9.0	179.2	9.0	0.0	9.0	0.0	9.0
545710	DOIT HCM Assessment Fees	45.0	8.5	45.0	0.0	45.0	0.0	45.0
545900	Printing & Photo Services	1.7	4.6	1.7	0.0	1.7	0.0	1.7
546100	Postage & Mail Services	7.8	4.7	7.8	0.0	7.8	0.0	7.8
546400	Rent Of Land & Buildings	46.0	70.5	46.0	0.0	46.0	0.0	46.0
546500	Rent Of Equipment	17.2	13.5	17.2	0.0	17.2	0.0	17.2
546600	Communications	0.7	0.0	0.7	0.0	0.7	0.0	0.7
546610	DOIT Telecommunications	191.0	97.5	191.0	0.0	161.4	0.0	161.4
546700	Subscriptions/Dues/License Fee	10.0	32.6	10.0	0.0	10.0	0.0	10.0
546800	Employee Training & Education	31.9	11.6	31.9	0.0	31.9	0.0	31.9
546900	Advertising	0.0	0.3	0.0	0.0	0.0	0.0	0.0
547730	Lease Principal Payment	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Program Support

State of New Mexico

BU PCode Department  
42000 P602 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
547900	Miscellaneous Expense	0.7	0.5	0.7	0.0	10.8	0.0	10.8
547999	Request to Pay Prior Year	9.8	110.0	9.8	0.0	9.8	0.0	9.8
548300	Information Tech Equipment	25.0	0.0	25.0	0.0	25.0	0.0	25.0
548800	Automotive & Aircraft	0.0	221.0	0.0	0.0	0.0	0.0	0.0
548882	Lease Interest	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.1	0.2	0.1	0.0	0.1	0.0	0.1
549700	Employee O/S Meals & Lodging	0.0	1.5	0.0	0.0	0.0	0.0	0.0
<b>400</b>	<b>Other</b>	<b>733.7</b>	<b>846.3</b>	<b>733.7</b>	<b>0.0</b>	<b>684.6</b>	<b>0.0</b>	<b>684.6</b>
<b>TOTAL EXPENSE</b>		<b>4,291.3</b>	<b>3,665.8</b>	<b>4,365.3</b>	<b>4,162.9</b>	<b>4,394.1</b>	<b>0.0</b>	<b>4,394.1</b>
810	Permanent	26.20	33.00	26.20	33.00	27.20	0.00	27.20
810	Permanent	26.20	33.00	26.20	33.00	27.20	0.00	27.20
820	Term	0.00	1.00	0.00	1.00	0.00	0.00	0.00
820	Term	0.00	1.00	0.00	1.00	0.00	0.00	0.00
<b>TOTAL FTE POSITIONS</b>		<b>26.20</b>	<b>34.00</b>	<b>26.20</b>	<b>34.00</b>	<b>27.20</b>	<b>0.00</b>	<b>27.20</b>

Boards and Commissions

State of New Mexico

BU PCode Department  
42000 P616 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	33.1	33.1	33.1	0.0	333.1	0.0	333.1
111	General Fund Transfers	33.1	33.1	33.1	0.0	333.1	0.0	333.1
416509	Trade & Pro Perm & Licen-Inter	0.0	24.4	0.0	0.0	24.4	0.0	24.4
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	23.2	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	25.0	25.0	132.8	0.0	25.0	0.0	25.0
499906	OFS - INTRA-Agency	6,920.1	8,897.6	8,163.4	0.0	8,897.6	0.0	8,897.6
<b>112</b>	<b>Other Transfers</b>	<b>6,968.3</b>	<b>8,947.0</b>	<b>8,296.2</b>	<b>0.0</b>	<b>8,947.0</b>	<b>0.0</b>	<b>8,947.0</b>
408901	Other Surcharges	15.6	11.8	5.7	0.0	11.8	0.0	11.8
416202	Itinerant Vendors License Fees	0.0	0.3	0.0	0.0	0.3	0.0	0.3
416402	Trade & Professions Licenses	7,812.2	10,041.0	8,126.2	0.0	11,639.6	0.0	11,639.6
416902	Other Licenses & Permits	2.7	0.0	2.7	0.0	0.0	0.0	0.0
416909	Other Licenses & Permits-Inter	0.0	1.0	0.0	0.0	1.0	0.0	1.0

Boards and Commissions

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
417402	Reg for Trades & Prof	248.3	0.2	279.5	0.0	0.5	0.0	0.5
417902	Other Registration Fees	11.2	9.7	11.2	0.0	9.6	0.0	9.6
421402	Trades & Prof. Exam. Fees	31.2	6.5	31.2	0.0	8.7	0.0	8.7
421902	Other Exam Fees	8.5	3.0	8.5	0.0	4.9	0.0	4.9
422902	Other Fees	1.5	2.6	1.5	0.0	19.2	0.0	19.2
424202	Data Processing Services	0.2	0.0	0.2	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	53.9	60.7	53.9	0.0	61.8	0.0	61.8
425202	Printing & Reproduction	63.9	52.7	63.9	0.0	74.7	0.0	74.7
425302	Legal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425902	Other Services	188.2	6.6	188.2	0.0	44.4	0.0	44.4
429902	Other Current Services	133.7	96.6	142.1	0.0	138.3	0.0	138.3
434202	Meals	0.0	0.9	0.0	0.0	0.9	0.0	0.9
434302	Payments For Care-Government	0.0	1.5	0.0	0.0	1.5	0.0	1.5
441201	Interest On Investments	161.1	273.1	161.1	0.0	273.5	0.0	273.5
461402	Other Penalties	577.9	541.4	611.2	0.0	576.1	0.0	576.1
496901	Miscellaneous Revenue	0.0	0.1	0.0	0.0	0.1	0.0	0.1
496902	Miscellaneous Revenue	12.3	0.0	12.3	0.0	0.4	0.0	0.4
496903	Miscellaneous Revenue	1.1	1.2	1.1	0.0	1.6	0.0	1.6
<b>130</b>	<b>Other Revenues</b>	<b>9,323.5</b>	<b>11,110.7</b>	<b>9,700.5</b>	<b>0.0</b>	<b>12,868.9</b>	<b>0.0</b>	<b>12,868.9</b>
325900	Restricted FB - Gov	1,671.5	0.0	3,067.0	0.0	0.0	0.0	0.0
<b>150</b>	<b>Fund Balance</b>	<b>1,671.5</b>	<b>0.0</b>	<b>3,067.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>17,996.4</b>	<b>20,090.8</b>	<b>21,096.8</b>	<b>0.0</b>	<b>22,149.0</b>	<b>0.0</b>	<b>22,149.0</b>
520100	Exempt Perm Positions P/T&F/T	121.5	100.6	149.7	200.4	149.7	0.0	149.7
520300	Classified Perm Positions F/T	4,735.0	5,279.9	5,439.5	6,571.9	5,654.4	0.0	5,654.4
520600	Paid Unused Sick Leave	0.0	5.3	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	52.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	29.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	664.7	585.0	741.9	688.2	770.1	0.0	770.1
521200	Retirement Contributions	789.4	1,017.6	881.1	1,312.8	914.5	0.0	914.5
521300	F I C A	404.2	395.5	451.2	415.2	468.3	0.0	468.3
521400	Workers' Comp Assessment Fee	0.9	0.7	1.0	0.0	1.0	0.0	1.0
521410	GSD Work Comp Insur Premium	31.8	29.6	35.5	0.0	36.9	0.0	36.9
521500	Unemployment Comp Premium	9.2	14.3	10.3	0.0	10.9	0.0	10.9
521600	Employee Liability Ins Premium	50.0	0.0	55.8	0.0	58.3	0.0	58.3

Boards and Commissions

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521700	RHC Act Contributions	113.4	105.8	126.6	142.2	128.5	0.0	128.5
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>6,920.1</b>	<b>7,616.4</b>	<b>7,892.6</b>	<b>9,330.7</b>	<b>8,192.6</b>	<b>0.0</b>	<b>8,192.6</b>
535100	Medical Services	61.7	0.0	61.7	0.0	61.7	0.0	61.7
535200	Professional Services	309.2	62.5	309.2	0.0	309.2	0.0	309.2
535300	Other Services	24.8	7.8	24.8	0.0	24.8	0.0	24.8
535500	Attorney Services	0.0	22.8	0.0	0.0	0.0	0.0	0.0
535600	IT Services	152.0	182.4	152.0	0.0	152.0	0.0	152.0
<b>300</b>	<b>Contractual services</b>	<b>547.7</b>	<b>275.5</b>	<b>547.7</b>	<b>0.0</b>	<b>547.7</b>	<b>0.0</b>	<b>547.7</b>
542100	Employee I/S Mileage & Fares	7.0	0.2	7.0	0.0	7.0	0.0	7.0
542200	Employee I/S Meals & Lodging	62.2	24.8	62.2	0.0	62.2	0.0	62.2
542300	Brd & Comm Mbr Meals & Lodging	162.1	38.8	162.1	0.0	162.1	0.0	162.1
542310	Brd & Comm Mbr Mileage & Fares	0.0	32.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	7.5	17.6	7.5	0.0	7.5	0.0	7.5
542600	Transp - Parts & Supplies	7.7	0.3	7.7	0.0	7.7	0.0	7.7
542700	Transp - Transp Insurance	1.4	0.0	1.4	0.0	1.4	0.0	1.4
542800	State Transp Pool Charges	62.6	36.6	62.6	0.0	62.6	0.0	62.6
543200	Maint - Furn, Fixt, Equipment	9.9	0.0	9.9	0.0	9.9	0.0	9.9
543820	Maintenance IT	51.0	0.0	51.0	0.0	51.0	0.0	51.0
543830	IT HW/SW Agreements	106.5	31.5	106.5	0.0	106.5	0.0	106.5
543900	Other Maintenance	1.0	0.0	1.0	0.0	1.0	0.0	1.0
544000	Supply Inventory IT	69.7	63.9	69.7	0.0	69.7	0.0	69.7
544100	Supplies-Office Supplies	44.8	16.4	44.8	0.0	44.8	0.0	44.8
544200	Supplies-Medical, Lab, Personal	2.0	0.0	2.0	0.0	2.0	0.0	2.0
544400	Supplies-Field Supplies	6.2	6.0	6.2	0.0	6.2	0.0	6.2
544700	Supplies-Clothing, Unifrms, Linen	3.5	4.3	3.5	0.0	3.5	0.0	3.5
544800	Supplies-Education&Recreation	1.0	0.0	1.0	0.0	1.0	0.0	1.0
544900	Supplies-Inventory Exempt	13.2	5.6	13.2	0.0	13.2	0.0	13.2
545600	Reporting & Recording	80.5	6.6	80.5	0.0	80.5	0.0	80.5
545700	ISD Services	0.0	25.8	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	17.8	34.9	17.8	0.0	35.5	0.0	35.5
545810	GCD Radio Communications Svcs	1.0	0.0	1.0	0.0	1.0	0.0	1.0
545900	Printing & Photo Services	45.6	32.2	45.6	0.0	45.6	0.0	45.6
546000	Building Use Fee GSD	1.5	0.0	1.5	0.0	1.5	0.0	1.5
546100	Postage & Mail Services	105.3	29.0	105.3	0.0	105.3	0.0	105.3

Boards and Commissions

BU PCode Department  
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State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546400	Rent Of Land & Buildings	77.5	125.4	77.5	0.0	77.5	0.0	77.5
546500	Rent Of Equipment	19.0	12.8	19.0	0.0	19.0	0.0	19.0
546600	Communications	7.4	0.0	7.4	0.0	7.4	0.0	7.4
546610	DOIT Telecommunications	0.5	134.0	0.5	0.0	134.1	0.0	134.1
546700	Subscriptions/Dues/License Fee	75.4	59.6	875.4	0.0	1,310.8	0.0	1,310.8
546709	Subscription & Due Interagency	1.0	0.0	1.0	0.0	1.0	0.0	1.0
546800	Employee Training & Education	45.1	7.8	45.1	0.0	45.1	0.0	45.1
546810	Board Member Training	28.3	6.5	28.3	0.0	28.3	0.0	28.3
546900	Advertising	235.9	16.4	235.9	0.0	235.9	0.0	235.9
547800	Debt Service-Interest	1.5	0.0	1.5	0.0	1.5	0.0	1.5
547900	Miscellaneous Expense	136.5	2.6	136.5	0.0	136.5	0.0	136.5
547999	Request to Pay Prior Year	0.0	26.2	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.5	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	85.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	1.0	0.0	1.0	0.0	1.0	0.0	1.0
549600	Employee O/S Mileage & Fares	34.7	1.0	34.7	0.0	34.7	0.0	34.7
549700	Employee O/S Meals & Lodging	34.9	2.7	34.9	0.0	34.9	0.0	34.9
549800	Brd & Comm O/S Mileage & Fares	31.1	3.1	31.1	0.0	31.1	0.0	31.1
549900	Brd & Comm O/S Meals & Lodging	30.2	6.5	30.2	0.0	30.2	0.0	30.2
400	Other	1,631.0	896.9	2,431.0	0.0	3,017.7	0.0	3,017.7
555106	OFU - INTRA-Agency	8,897.6	8,897.6	10,225.5	0.0	10,391.0	0.0	10,391.0
500	Other financing uses	8,897.6	8,897.6	10,225.5	0.0	10,391.0	0.0	10,391.0
<b>TOTAL EXPENSE</b>		<b>17,996.4</b>	<b>17,686.5</b>	<b>21,096.8</b>	<b>9,330.7</b>	<b>22,149.0</b>	<b>0.0</b>	<b>22,149.0</b>
810	Permanent	92.40	96.50	92.40	96.50	91.40	0.00	91.40
810	Permanent	92.40	96.50	92.40	96.50	91.40	0.00	91.40
<b>TOTAL FTE POSITIONS</b>		<b>92.40</b>	<b>96.50</b>	<b>92.40</b>	<b>96.50</b>	<b>91.40</b>	<b>0.00</b>	<b>91.40</b>

Securities

BU PCode Department  
42000 P617 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	143.4	139.7	330.5	0.0	330.5	0.0	330.5

Securities

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
<b>111 General Fund Transfers</b>	<b>143.4</b>	<b>139.7</b>	<b>330.5</b>	<b>0.0</b>	<b>330.5</b>	<b>0.0</b>	<b>330.5</b>
425909 Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources	77.0	3.7	77.0	0.0	3.7	0.0	3.7
<b>112 Other Transfers</b>	<b>77.0</b>	<b>3.7</b>	<b>77.0</b>	<b>0.0</b>	<b>3.7</b>	<b>0.0</b>	<b>3.7</b>
416402 Trade & Professions Licenses	655.2	1,066.0	655.2	0.0	1,180.8	0.0	1,180.8
418702 Blue Sky Filing Fees	0.0	72.3	0.0	0.0	0.0	0.0	0.0
424302 Printing & Reproduction	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0
429902 Other Current Services	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0
441201 Interest On Investments	0.0	33.1	0.0	0.0	0.0	0.0	0.0
461402 Other Penalties	9.5	2.1	9.5	0.0	0.0	0.0	0.0
<b>130 Other Revenues</b>	<b>664.7</b>	<b>1,173.0</b>	<b>664.7</b>	<b>0.0</b>	<b>1,180.8</b>	<b>0.0</b>	<b>1,180.8</b>
325900 Restricted FB - Gov	1,285.3	466.9	1,365.8	0.0	942.4	0.0	942.4
<b>150 Fund Balance</b>	<b>1,285.3</b>	<b>466.9</b>	<b>1,365.8</b>	<b>0.0</b>	<b>942.4</b>	<b>0.0</b>	<b>942.4</b>
<b>TOTAL REVENUE</b>	<b>2,170.4</b>	<b>1,783.3</b>	<b>2,438.0</b>	<b>0.0</b>	<b>2,457.4</b>	<b>0.0</b>	<b>2,457.4</b>
520100 Exempt Perm Positions P/T&F/T	98.0	0.0	372.3	90.8	0.0	0.0	0.0
520300 Classified Perm Positions F/T	940.5	1,047.8	808.9	1,305.0	1,182.6	0.0	1,182.6
520600 Paid Unused Sick Leave	0.0	2.7	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	0.6	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	1.4	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	107.8	56.8	124.6	80.7	123.6	0.0	123.6
521200 Retirement Contributions	187.1	201.5	217.1	265.6	216.1	0.0	216.1
521300 F I C A	83.7	77.2	96.8	85.6	96.7	0.0	96.7
521400 Workers' Comp Assessment Fee	0.2	0.1	0.3	0.0	3.8	0.0	3.8
521410 GSD Work Comp Insur Premium	10.9	6.7	10.5	0.0	10.5	0.0	10.5
521500 Unemployment Comp Premium	2.2	2.8	2.5	0.0	3.4	0.0	3.4
521600 Employee Liability Ins Premium	10.1	0.0	11.6	0.0	15.0	0.0	15.0
521700 RHC Act Contributions	20.3	21.0	23.3	28.8	19.0	0.0	19.0
<b>200 Personal Services and Employee Bene</b>	<b>1,460.8</b>	<b>1,418.7</b>	<b>1,667.9</b>	<b>1,856.5</b>	<b>1,670.7</b>	<b>0.0</b>	<b>1,670.7</b>
535100 Medical Services	0.3	0.0	0.1	0.0	0.0	0.0	0.0
535200 Professional Services	35.0	12.3	35.0	0.0	35.1	0.0	35.1
535300 Other Services	14.7	0.5	14.6	0.0	14.6	0.0	14.6
535400 Audit Services	3.7	0.0	4.0	0.0	4.0	0.0	4.0
535600 IT Services	20.3	0.0	20.3	0.0	20.3	0.0	20.3
<b>300 Contractual services</b>	<b>74.0</b>	<b>12.8</b>	<b>74.0</b>	<b>0.0</b>	<b>74.0</b>	<b>0.0</b>	<b>74.0</b>

Securities

State of New Mexico

BU PCode Department  
42000 P617 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542100	Employee I/S Mileage & Fares	8.6	0.1	11.2	0.0	11.3	0.0	11.3
542200	Employee I/S Meals & Lodging	17.6	3.3	14.3	0.0	14.3	0.0	14.3
542500	Transp - Fuel & Oil	4.8	4.1	2.5	0.0	21.9	0.0	21.9
542600	Transp - Parts & Supplies	1.5	2.2	2.0	0.0	2.0	0.0	2.0
542700	Transp - Transp Insurance	0.4	0.0	0.2	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	26.7	31.1	27.6	0.0	27.6	0.0	27.6
543200	Maint - Furn, Fixt, Equipment	1.5	0.0	1.5	0.0	1.5	0.0	1.5
543820	Maintenance IT	0.2	0.0	0.1	0.0	0.1	0.0	0.1
543830	IT HW/SW Agreements	18.9	4.4	26.7	0.0	27.7	0.0	27.7
544000	Supply Inventory IT	7.6	2.4	19.3	0.0	19.3	0.0	19.3
544100	Supplies-Office Supplies	2.6	3.5	12.8	0.0	13.2	0.0	13.2
544400	Supplies-Field Supplies	2.5	10.3	11.9	0.0	12.7	0.0	12.7
544700	Supplies-Clothing, Uniforms, Linen	0.9	0.6	0.4	0.0	0.4	0.0	0.4
544800	Supplies-Education&Recreation	2.3	0.0	3.0	0.0	3.0	0.0	3.0
544900	Supplies-Inventory Exempt	2.2	2.3	8.7	0.0	9.3	0.0	9.3
545600	Reporting & Recording	4.4	0.0	5.3	0.0	5.3	0.0	5.3
545700	ISD Services	1.5	7.5	14.0	0.0	0.7	0.0	0.7
545710	DOIT HCM Assessment Fees	8.7	3.3	7.6	0.0	9.4	0.0	9.4
545900	Printing & Photo Services	0.6	2.9	0.2	0.0	0.2	0.0	0.2
546100	Postage & Mail Services	1.6	0.8	1.3	0.0	1.3	0.0	1.3
546400	Rent Of Land & Buildings	35.8	59.7	35.5	0.0	35.5	0.0	35.5
546500	Rent Of Equipment	4.9	5.1	4.1	0.0	4.1	0.0	4.1
546600	Communications	37.2	0.0	40.5	0.0	40.5	0.0	40.5
546610	DOIT Telecommunications	37.2	29.5	29.0	0.0	48.5	0.0	48.5
546700	Subscriptions/Dues/License Fee	25.6	51.3	30.5	0.0	30.5	0.0	30.5
546800	Employee Training & Education	4.3	4.3	25.6	0.0	7.6	0.0	7.6
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	104.9	107.7	64.5	0.0	68.8	0.0	68.8
547900	Miscellaneous Expense	8.4	7.9	10.6	0.0	10.6	0.0	10.6
547999	Request to Pay Prior Year	0.0	4.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	5.0	1.8	16.5	0.0	16.5	0.0	16.5
549700	Employee O/S Meals & Lodging	5.0	0.7	16.5	0.0	16.5	0.0	16.5
<b>400</b>	<b>Other</b>	<b>383.4</b>	<b>351.8</b>	<b>443.9</b>	<b>0.0</b>	<b>460.5</b>	<b>0.0</b>	<b>460.5</b>
555106	OFU - INTRA-Agency	252.2	0.0	252.2	0.0	252.2	0.0	252.2

Securities

BU PCode Department  
42000 P617 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
500	Other financing uses	252.2	0.0	252.2	0.0	252.2	0.0	252.2
<b>TOTAL EXPENSE</b>		<b>2,170.4</b>	<b>1,783.3</b>	<b>2,438.0</b>	<b>1,856.5</b>	<b>2,457.4</b>	<b>0.0</b>	<b>2,457.4</b>
810	Permanent	21.00	17.00	21.00	17.00	21.00	0.00	21.00
810	Permanent	21.00	17.00	21.00	17.00	21.00	0.00	21.00
<b>TOTAL FTE POSITIONS</b>		<b>21.00</b>	<b>17.00</b>	<b>21.00</b>	<b>17.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>

Manufactured Housing

BU PCode Department  
42000 P619 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	224.0	212.7	224.0	0.0	1,799.5	0.0	1,799.5
111	General Fund Transfers	224.0	212.7	224.0	0.0	1,799.5	0.0	1,799.5
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	62.8	11.3	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0
112	Other Transfers	62.8	11.3	1,400.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	25.0	24.6	25.0	0.0	25.0	0.0	25.0
120	Federal Revenues	25.0	24.6	25.0	0.0	25.0	0.0	25.0
416402	Trade & Professions Licenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
416502	Trade & Professions Permits	0.0	4.5	0.0	0.0	0.0	0.0	0.0
421902	Other Exam Fees	0.0	0.2	0.0	0.0	0.0	0.0	0.0
425902	Other Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429402	House Trailer Inspec. Fees	0.0	88.9	0.0	0.0	0.0	0.0	0.0
461502	Traffic Violation Fees	0.0	0.1	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	93.7	0.0	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	1,342.8	903.5	5.6	0.0	0.0	0.0	0.0
150	Fund Balance	1,342.8	903.5	5.6	0.0	0.0	0.0	0.0
<b>TOTAL REVENUE</b>		<b>1,654.6</b>	<b>1,245.9</b>	<b>1,654.6</b>	<b>0.0</b>	<b>1,824.5</b>	<b>0.0</b>	<b>1,824.5</b>
520100	Exempt Perm Positions P/T&F/T	103.0	20.7	185.0	99.5	185.0	0.0	185.0
520300	Classified Perm Positions F/T	1,032.7	749.1	933.9	928.5	933.9	0.0	933.9
520700	Overtime & Other Premium Pay	0.0	5.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	6.2	0.0	0.0	0.0	0.0	0.0

Manufactured Housing

State of New Mexico

BU PCode Department  
42000 P619 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521100	Group Insurance Premium	115.9	103.7	143.5	125.3	143.5	0.0	143.5
521200	Retirement Contributions	132.7	148.0	69.7	195.7	69.7	0.0	69.7
521300	F I C A	0.0	55.8	100.5	63.1	100.5	0.0	100.5
521400	Workers' Comp Assessment Fee	0.0	0.1	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	0.0	0.0	14.2	0.0	14.2	0.0	14.2
521700	RHC Act Contributions	0.0	15.4	0.2	21.2	0.2	0.0	0.2
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>1,384.3</b>	<b>1,104.1</b>	<b>1,447.0</b>	<b>1,433.2</b>	<b>1,447.0</b>	<b>0.0</b>	<b>1,447.0</b>
535200	Professional Services	82.5	0.0	82.5	0.0	83.0	0.0	83.0
535300	Other Services	0.0	0.2	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	0.0	0.0	0.0	0.0	8.3	0.0	8.3
535600	IT Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>82.5</b>	<b>0.2</b>	<b>82.5</b>	<b>0.0</b>	<b>91.3</b>	<b>0.0</b>	<b>91.3</b>
542200	Employee I/S Meals & Lodging	5.0	1.8	5.0	0.0	5.0	0.0	5.0
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.4	0.0	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.8	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	40.0	33.8	40.0	0.0	45.0	0.0	45.0
542600	Transp - Parts & Supplies	7.8	0.8	7.8	0.0	7.7	0.0	7.7
542800	State Transp Pool Charges	25.0	37.0	25.0	0.0	25.0	0.0	25.0
543830	IT HW/SW Agreements	25.0	40.0	25.0	0.0	50.0	0.0	50.0
544100	Supplies-Office Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	0.0	6.1	0.0	0.0	6.2	0.0	6.2
545710	DOIT HCM Assessment Fees	0.0	4.6	0.0	0.0	4.8	0.0	4.8
545900	Printing & Photo Services	0.0	2.8	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	1.6	0.0	1.6	0.0	1.6	0.0	1.6
546400	Rent Of Land & Buildings	15.8	0.0	15.8	0.0	15.8	0.0	15.8
546500	Rent Of Equipment	4.9	0.6	4.9	0.0	4.9	0.0	4.9
546600	Communications	0.0	0.6	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	34.4	12.3	0.0	0.0	20.2	0.0	20.2
546700	Subscriptions/Dues/License Fee	15.6	0.0	0.0	0.0	100.0	0.0	100.0
546800	Employee Training & Education	4.3	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	8.4	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>400</b>	<b>Other</b>	<b>187.8</b>	<b>141.6</b>	<b>125.1</b>	<b>0.0</b>	<b>286.2</b>	<b>0.0</b>	<b>286.2</b>
555106	OFU - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Manufactured Housing

BU PCode Department  
42000 P619 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
500	Other financing uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL EXPENSE</b>		<b>1,654.6</b>	<b>1,245.9</b>	<b>1,654.6</b>	<b>1,433.2</b>	<b>1,824.5</b>	<b>0.0</b>	<b>1,824.5</b>
810	Permanent	16.00	15.00	16.00	15.00	16.00	0.00	16.00
810	Permanent	16.00	15.00	16.00	15.00	16.00	0.00	16.00
<b>TOTAL FTE POSITIONS</b>		<b>16.00</b>	<b>15.00</b>	<b>16.00</b>	<b>15.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>

Cannabis Control

BU PCode Department  
42000 P804 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	3,468.0	3,334.9	3,639.4	0.0	5,609.9	0.0	5,609.9
111	General Fund Transfers	3,468.0	3,334.9	3,639.4	0.0	5,609.9	0.0	5,609.9
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	133.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	133.1	0.0	0.0	0.0	0.0	0.0
416402	Trade & Professions Licenses	3,200.0	5,736.5	2,521.7	0.0	1,494.7	0.0	1,494.7
416902	Other Licenses & Permits	0.0	937.7	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	0.0	2.5	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	0.0	16.5	0.0	0.0	0.0	0.0	0.0
425302	Legal Services	0.0	2.3	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	307.4	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	110.8	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	3,200.0	7,113.7	2,521.7	0.0	1,494.7	0.0	1,494.7
325900	Restricted FB - Gov	0.0	0.0	1,488.9	0.0	0.0	1,108.0	1,108.0
150	Fund Balance	0.0	0.0	1,488.9	0.0	0.0	1,108.0	1,108.0
<b>TOTAL REVENUE</b>		<b>6,668.0</b>	<b>10,581.7</b>	<b>7,650.0</b>	<b>0.0</b>	<b>7,104.6</b>	<b>1,108.0</b>	<b>8,212.6</b>
520100	Exempt Perm Positions P/T&F/T	551.2	145.9	1,110.9	422.9	1,111.5	0.0	1,111.5
520200	Term Positions	1,534.6	1,254.6	937.0	1,337.0	937.0	0.0	937.0
520300	Classified Perm Positions F/T	128.3	799.4	295.7	707.0	919.6	555.0	1,474.6
520700	Overtime & Other Premium Pay	0.0	8.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	9.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	176.2	225.7	202.7	209.1	270.9	35.8	306.7

Cannabis Control

State of New Mexico

BU PCode Department  
42000 P804 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521200	Retirement Contributions	292.0	422.9	339.0	470.8	453.1	105.6	558.7
521300	F I C A	123.0	161.6	143.0	151.7	191.6	34.0	225.6
521400	Workers' Comp Assessment Fee	0.0	0.3	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	11.3	9.3	13.3	0.0	17.8	0.0	17.8
521500	Unemployment Comp Premium	4.0	5.8	4.7	0.0	10.6	0.0	10.6
521600	Employee Liability Ins Premium	2.2	0.0	4.9	0.0	38.6	0.0	38.6
521700	RHC Act Contributions	23.5	44.0	27.1	51.8	36.3	13.7	50.0
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>2,846.3</b>	<b>3,087.4</b>	<b>3,078.3</b>	<b>3,350.4</b>	<b>3,987.0</b>	<b>744.1</b>	<b>4,731.1</b>
535200	Professional Services	200.0	11.7	205.2	0.0	605.2	0.0	605.2
535209	Professional Svcs - Interagenc	0.0	371.5	0.0	0.0	0.0	0.0	0.0
535300	Other Services	200.0	42.7	600.0	0.0	600.0	0.0	600.0
535600	IT Services	255.2	153.2	250.0	0.0	250.0	0.0	250.0
<b>300</b>	<b>Contractual services</b>	<b>655.2</b>	<b>579.2</b>	<b>1,055.2</b>	<b>0.0</b>	<b>1,455.2</b>	<b>0.0</b>	<b>1,455.2</b>
542100	Employee I/S Mileage & Fares	20.0	0.4	0.0	0.0	84.5	112.0	196.5
542200	Employee I/S Meals & Lodging	20.0	40.4	0.0	0.0	56.0	56.0	112.0
542300	Brd & Comm Mbr Meals & Lodging	0.0	1.1	0.0	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	5.0	10.6	141.5	0.0	181.5	0.0	181.5
542600	Transp - Parts & Supplies	0.0	0.2	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	5.0	27.3	100.0	0.0	100.0	24.4	124.4
543300	Maint - Buildings & Structures	0.0	4.3	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	300.0	2.1	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	20.0	24.2	0.0	0.0	0.0	46.2	46.2
544100	Supplies-Office Supplies	95.0	11.2	0.0	0.0	3.9	0.0	3.9
544400	Supplies-Field Supplies	0.0	0.6	0.0	0.0	47.4	99.7	147.1
544700	Supplies-Clothing,Uniforms,Linen	0.0	0.0	0.0	0.0	6.0	0.0	6.0
545710	DOIT HCM Assessment Fees	0.0	9.5	0.0	0.0	23.9	0.0	23.9
545900	Printing & Photo Services	0.0	5.9	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	0.0	0.8	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	75.0	17.0	0.0	0.0	300.0	0.0	300.0
546500	Rent Of Equipment	0.0	1.6	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	0.0	24.9	0.0	0.0	57.0	4.6	61.6
546700	Subscriptions/Dues/License Fee	0.0	7.5	33.5	0.0	450.0	0.0	450.0
546800	Employee Training & Education	50.0	9.3	0.0	0.0	21.0	21.0	42.0

Cannabis Control

State of New Mexico

BU PCode Department  
 42000 P804 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546900	Advertising	50.0	139.8	500.0	0.0	106.2	0.0	106.2
547900	Miscellaneous Expense	0.0	0.2	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	33.9	225.0	0.0	225.0	0.0	225.0
549600	Employee O/S Mileage & Fares	5.0	1.2	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	5.0	1.2	0.0	0.0	0.0	0.0	0.0
400	Other	650.0	377.3	1,000.0	0.0	1,662.4	363.9	2,026.3
555100	Other Financing Uses	2,516.5	2,516.5	2,516.5	0.0	0.0	0.0	0.0
500	Other financing uses	2,516.5	2,516.5	2,516.5	0.0	0.0	0.0	0.0
<b>TOTAL EXPENSE</b>		<b>6,668.0</b>	<b>6,560.4</b>	<b>7,650.0</b>	<b>3,350.4</b>	<b>7,104.6</b>	<b>1,108.0</b>	<b>8,212.6</b>
810	Permanent	0.00	13.00	0.00	13.00	10.00	7.00	17.00
810	Permanent	0.00	13.00	0.00	13.00	10.00	7.00	17.00
820	Term	29.00	22.00	30.00	22.00	29.00	0.00	29.00
820	Term	29.00	22.00	30.00	22.00	29.00	0.00	29.00
<b>TOTAL FTE POSITIONS</b>		<b>29.00</b>	<b>35.00</b>	<b>30.00</b>	<b>35.00</b>	<b>39.00</b>	<b>7.00</b>	<b>46.00</b>

BU PCode Department  
 42000 0000 000000000

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	18,069.5	17,306.7	0.0	0.0	23,717.3	0.0	23,717.3
<b>111</b>	<b>General Fund Transfers</b>	<b>18,069.5</b>	<b>17,306.7</b>	<b>19,779.7</b>	<b>0.0</b>	<b>23,717.3</b>	<b>0.0</b>	<b>23,717.3</b>
416509	Trade & Pro Perm & Licen-Inter	0.0	24.4	0.0	0.0	24.4	0.0	24.4
425909	Other Services - Interagency	447.5	8.1	0.0	0.0	10.0	0.0	10.0
425909	Other Services - Interagency	P679 135.0	0.0	0.0	0.0	10.0	0.0	10.0
451909	Federal Contract - Interagency	23.2	0.0	0.0	0.0	0.0	0.0	0.0
499880	O/F Sources - Lease Financing	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	153.7	787.8	0.0	0.0	57.7	0.0	57.7
499905	Other Financing Sources	P693 25.0	0.0	0.0	0.0	25.0	0.0	25.0
499906	OFS - INTRA-Agency	11,909.7	11,448.1	0.0	0.0	12,119.5	0.0	12,119.5
<b>112</b>	<b>Other Transfers</b>	<b>12,694.1</b>	<b>12,268.4</b>	<b>15,209.2</b>	<b>0.0</b>	<b>12,246.6</b>	<b>0.0</b>	<b>12,246.6</b>
451903	Federal Direct - Operating	25.0	24.6	0.0	0.0	25.0	0.0	25.0
<b>120</b>	<b>Federal Revenues</b>	<b>25.0</b>	<b>24.6</b>	<b>25.0</b>	<b>0.0</b>	<b>25.0</b>	<b>0.0</b>	<b>25.0</b>
408901	Other Surcharges	15.6	11.8	0.0	0.0	11.8	0.0	11.8
413102	Liquor Licenses	0.0	9.2	0.0	0.0	18.2	0.0	18.2
413402	Trading Stamp Fees	0.0	2.8	0.0	0.0	2.8	0.0	2.8
416202	Itinerant Vendors License Fees	0.0	0.3	0.0	0.0	0.3	0.0	0.3
416402	Trade & Professions Licenses	12,813.9	20,202.2	0.0	0.0	17,673.8	0.0	17,673.8
416502	Trade & Professions Permits	0.0	4.5	0.0	0.0	0.0	0.0	0.0
416902	Other Licenses & Permits	2.7	940.3	0.0	0.0	2.6	0.0	2.6
416909	Other Licenses & Permits-Inter	0.0	1.0	0.0	0.0	1.0	0.0	1.0
417402	Reg for Trades & Prof	248.3	0.2	0.0	0.0	0.5	0.0	0.5
417902	Other Registration Fees	566.3	514.9	0.0	0.0	644.4	0.0	644.4
418702	Blue Sky Filing Fees	0.0	72.3	0.0	0.0	0.0	0.0	0.0
421402	Trades & Prof. Exam. Fees	31.2	6.5	0.0	0.0	8.7	0.0	8.7
421902	Other Exam Fees	139.7	258.9	0.0	0.0	136.1	0.0	136.1
422902	Other Fees	1.5	5.1	0.0	0.0	19.2	0.0	19.2
424202	Data Processing Services	0.2	0.0	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	53.9	77.0	0.0	0.0	61.8	0.0	61.8
425202	Printing & Reproduction	63.9	52.7	0.0	0.0	74.7	0.0	74.7
425302	Legal Services	0.0	2.3	0.0	0.0	0.0	0.0	0.0
425902	Other Services	188.2	27.6	0.0	0.0	65.4	0.0	65.4
429402	House Trailer Inspec. Fees	0.0	88.9	0.0	0.0	0.0	0.0	0.0

Regulation and Licensing Department

State of New Mexico

BU PCode Department  
42000 0000 000000000

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

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		Total
					Base	Expansion	
429902 Other Current Services	133.7	96.3	0.0	0.0	138.3	0.0	138.3
434202 Meals	0.0	0.9	0.0	0.0	0.9	0.0	0.9
434302 Payments For Care-Government	0.0	1.5	0.0	0.0	1.5	0.0	1.5
441201 Interest On Investments	161.1	927.7	0.0	0.0	587.7	0.0	587.7
442209 Rent of Land/Buildings Interag	0.0	(2.3)	0.0	0.0	0.0	0.0	0.0
461402 Other Penalties	587.4	952.5	0.0	0.0	877.6	0.0	877.6
461502 Traffic Violation Fees	0.0	0.1	0.0	0.0	0.0	0.0	0.0
471108 Employee Contributions/Ret.	0.0	0.3	0.0	0.0	0.3	0.0	0.3
496901 Miscellaneous Revenue	0.0	0.1	0.0	0.0	0.1	0.0	0.1
496902 Miscellaneous Revenue	12.3	0.0	0.0	0.0	0.4	0.0	0.4
496903 Miscellaneous Revenue	1.1	1.2	0.0	0.0	1.6	0.0	1.6
<b>130 Other Revenues</b>	<b>15,021.0</b>	<b>24,256.5</b>	<b>14,168.9</b>	<b>0.0</b>	<b>20,329.7</b>	<b>0.0</b>	<b>20,329.7</b>
325900 Restricted FB - Gov	5,652.8	1,890.7	0.0	0.0	4,244.4	1,108.0	5,352.4
<b>150 Fund Balance</b>	<b>5,652.8</b>	<b>1,890.7</b>	<b>11,841.1</b>	<b>0.0</b>	<b>4,244.4</b>	<b>1,108.0</b>	<b>5,352.4</b>
<b>TOTAL REVENUE</b>	<b>51,462.4</b>	<b>55,746.9</b>	<b>61,023.9</b>	<b>0</b>	<b>60,563.0</b>	<b>1,108.0</b>	<b>61,671.0</b>

Construction Industries

BU PCode Department  
42000 P599 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	11,856.4	11,349.5	13,149.3	0.0	13,222.0	0.0	13,222.0
<b>111</b>	<b>General Fund Transfers</b>	<b>11,856.4</b>	<b>11,349.5</b>	<b>13,149.3</b>	<b>0.0</b>	<b>13,222.0</b>	<b>0.0</b>	<b>13,222.0</b>
425909	Other Services - Interagency	200.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	506.9	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>200.0</b>	<b>506.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
416402	Trade & Professions Licenses	0.0	163.5	0.0	0.0	163.5	0.0	163.5
416502	Trade & Professions Permits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
421902	Other Exam Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429402	House Trailer Inspec. Fees	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	1.0	0.0	0.0	1.0	0.0	1.0
461402	Other Penalties	0.0	0.3	0.0	0.0	0.3	0.0	0.3
471108	Employee Contributions/Ret.	0.0	0.3	0.0	0.0	0.3	0.0	0.3
<b>130</b>	<b>Other Revenues</b>	<b>0.0</b>	<b>165.1</b>	<b>0.0</b>	<b>0.0</b>	<b>165.1</b>	<b>0.0</b>	<b>165.1</b>
325900	Restricted FB - Gov	366.6	0.0	200.0	0.0	34.9	0.0	34.9
<b>150</b>	<b>Fund Balance</b>	<b>366.6</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>34.9</b>	<b>0.0</b>	<b>34.9</b>
<b>TOTAL REVENUE</b>		<b>12,423.0</b>	<b>12,021.5</b>	<b>13,349.3</b>	<b>0.0</b>	<b>13,422.0</b>	<b>0.0</b>	<b>13,422.0</b>

Financial Institutions

BU PCode Department  
42000 P600 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	93.4	89.4	96.2	0.0	96.2	0.0	96.2
<b>111</b>	<b>General Fund Transfers</b>	<b>93.4</b>	<b>89.4</b>	<b>96.2</b>	<b>0.0</b>	<b>96.2</b>	<b>0.0</b>	<b>96.2</b>
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	4.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	2,190.2	0.0	2,190.2	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>2,190.2</b>	<b>4.0</b>	<b>2,190.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
416402	Trade & Professions Licenses	1,146.5	2,452.2	711.2	0.0	2,452.3	0.0	2,452.3
416902	Other Licenses & Permits	0.0	0.2	0.0	0.0	0.2	0.0	0.2
417902	Other Registration Fees	555.1	505.2	439.6	0.0	634.8	0.0	634.8
421902	Other Exam Fees	131.2	255.7	131.2	0.0	131.2	0.0	131.2

Financial Institutions

BU PCode Department  
42000 P600 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
425902	Other Services	0.0	1.0	0.0	0.0	1.0	0.0	1.0
441201	Interest On Investments	0.0	313.2	0.0	0.0	313.2	0.0	313.2
461402	Other Penalties	0.0	216.1	0.0	0.0	216.1	0.0	216.1
<b>130</b>	<b>Other Revenues</b>	<b>1,832.8</b>	<b>3,743.6</b>	<b>1,282.0</b>	<b>0.0</b>	<b>3,748.8</b>	<b>0.0</b>	<b>3,748.8</b>
325900	Restricted FB - Gov	675.8	520.3	4,638.8	0.0	2,993.8	0.0	2,993.8
<b>150</b>	<b>Fund Balance</b>	<b>675.8</b>	<b>520.3</b>	<b>4,638.8</b>	<b>0.0</b>	<b>2,993.8</b>	<b>0.0</b>	<b>2,993.8</b>
<b>TOTAL REVENUE</b>		<b>4,792.2</b>	<b>4,357.3</b>	<b>8,207.2</b>	<b>0.0</b>	<b>6,838.8</b>	<b>0.0</b>	<b>6,838.8</b>

Alcohol Beverage Control

BU PCode Department  
42000 P601 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	1,141.8	1,087.8	1,173.8	0.0	1,173.9	0.0	1,173.9
<b>111</b>	<b>General Fund Transfers</b>	<b>1,141.8</b>	<b>1,087.8</b>	<b>1,173.8</b>	<b>0.0</b>	<b>1,173.9</b>	<b>0.0</b>	<b>1,173.9</b>
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	13.9	54.0	13.9	0.0	54.0	0.0	54.0
<b>112</b>	<b>Other Transfers</b>	<b>13.9</b>	<b>54.0</b>	<b>13.9</b>	<b>0.0</b>	<b>54.0</b>	<b>0.0</b>	<b>54.0</b>
413102	Liquor Licenses	0.0	9.2	0.0	0.0	18.2	0.0	18.2
413402	Trading Stamp Fees	0.0	2.8	0.0	0.0	2.8	0.0	2.8
416402	Trade & Professions Licenses	0.0	742.9	0.0	0.0	742.9	0.0	742.9
416902	Other Licenses & Permits	0.0	2.4	0.0	0.0	2.4	0.0	2.4
424302	Printing & Reproduction	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
425902	Other Services	0.0	20.0	0.0	0.0	20.0	0.0	20.0
461402	Other Penalties	0.0	81.7	0.0	0.0	85.1	0.0	85.1
<b>130</b>	<b>Other Revenues</b>	<b>0.0</b>	<b>858.9</b>	<b>0.0</b>	<b>0.0</b>	<b>871.4</b>	<b>0.0</b>	<b>871.4</b>
325900	Restricted FB - Gov	310.8	0.0	1,075.0	0.0	273.3	0.0	273.3
<b>150</b>	<b>Fund Balance</b>	<b>310.8</b>	<b>0.0</b>	<b>1,075.0</b>	<b>0.0</b>	<b>273.3</b>	<b>0.0</b>	<b>273.3</b>
<b>TOTAL REVENUE</b>		<b>1,466.5</b>	<b>2,000.7</b>	<b>2,262.7</b>	<b>0.0</b>	<b>2,372.6</b>	<b>0.0</b>	<b>2,372.6</b>

Program Support

BU PCode Department  
42000 P602 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	1,109.4	1,059.6	1,133.4	0.0	1,152.2	0.0	1,152.2
<b>111</b>	<b>General Fund Transfers</b>	<b>1,109.4</b>	<b>1,059.6</b>	<b>1,133.4</b>	<b>0.0</b>	<b>1,152.2</b>	<b>0.0</b>	<b>1,152.2</b>
425909	Other Services - Interagency	247.5	8.1	362.5	0.0	10.0	0.0	10.0
425909	Other Services - Interagency	P679 135.0	0.0	20.0	0.0	10.0	0.0	10.0
499880	O/F Sources - Lease Financing	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	49.8	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	2,799.4	2,550.5	2,849.4	0.0	3,221.9	0.0	3,221.9
<b>112</b>	<b>Other Transfers</b>	<b>3,181.9</b>	<b>2,608.4</b>	<b>3,231.9</b>	<b>0.0</b>	<b>3,241.9</b>	<b>0.0</b>	<b>3,241.9</b>
416402	Trade & Professions Licenses	0.0	0.2	0.0	0.0	0.0	0.0	0.0
442209	Rent of Land/Buildings Interag	0.0	(2.3)	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>0.0</b>	<b>(2.2)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>4,291.3</b>	<b>3,665.8</b>	<b>4,365.3</b>	<b>0.0</b>	<b>4,394.1</b>	<b>0.0</b>	<b>4,394.1</b>

Boards and Commissions

BU PCode Department  
42000 P616 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	33.1	33.1	33.1	0.0	333.1	0.0	333.1
<b>111</b>	<b>General Fund Transfers</b>	<b>33.1</b>	<b>33.1</b>	<b>33.1</b>	<b>0.0</b>	<b>333.1</b>	<b>0.0</b>	<b>333.1</b>
416509	Trade & Pro Perm & Licen-Inter	0.0	24.4	0.0	0.0	24.4	0.0	24.4
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	23.2	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	25.0	107.8	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P693 25.0	0.0	25.0	0.0	25.0	0.0	25.0
499906	OFS - INTRA-Agency	6,920.1	8,897.6	8,163.4	0.0	8,897.6	0.0	8,897.6
<b>112</b>	<b>Other Transfers</b>	<b>6,968.3</b>	<b>8,947.0</b>	<b>8,296.2</b>	<b>0.0</b>	<b>8,947.0</b>	<b>0.0</b>	<b>8,947.0</b>
408901	Other Surcharges	15.6	11.8	5.7	0.0	11.8	0.0	11.8
416202	Itinerant Vendors License Fees	0.0	0.3	0.0	0.0	0.3	0.0	0.3
416402	Trade & Professions Licenses	7,812.2	10,041.0	8,126.2	0.0	11,639.6	0.0	11,639.6
416902	Other Licenses & Permits	2.7	0.0	2.7	0.0	0.0	0.0	0.0
416909	Other Licenses & Permits-Inter	0.0	1.0	0.0	0.0	1.0	0.0	1.0

Boards and Commissions

BU PCode Department  
42000 P616 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
417402	Reg for Trades & Prof	248.3	0.2	279.5	0.0	0.5	0.0	0.5
417902	Other Registration Fees	11.2	9.7	11.2	0.0	9.6	0.0	9.6
421402	Trades & Prof. Exam. Fees	31.2	6.5	31.2	0.0	8.7	0.0	8.7
421902	Other Exam Fees	8.5	3.0	8.5	0.0	4.9	0.0	4.9
422902	Other Fees	1.5	2.6	1.5	0.0	19.2	0.0	19.2
424202	Data Processing Services	0.2	0.0	0.2	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	53.9	60.7	53.9	0.0	61.8	0.0	61.8
425202	Printing & Reproduction	63.9	52.7	63.9	0.0	74.7	0.0	74.7
425302	Legal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425902	Other Services	188.2	6.6	188.2	0.0	44.4	0.0	44.4
429902	Other Current Services	133.7	96.6	142.1	0.0	138.3	0.0	138.3
434202	Meals	0.0	0.9	0.0	0.0	0.9	0.0	0.9
434302	Payments For Care-Government	0.0	1.5	0.0	0.0	1.5	0.0	1.5
441201	Interest On Investments	161.1	273.1	161.1	0.0	273.5	0.0	273.5
461402	Other Penalties	577.9	541.4	611.2	0.0	576.1	0.0	576.1
496901	Miscellaneous Revenue	0.0	0.1	0.0	0.0	0.1	0.0	0.1
496902	Miscellaneous Revenue	12.3	0.0	12.3	0.0	0.4	0.0	0.4
496903	Miscellaneous Revenue	1.1	1.2	1.1	0.0	1.6	0.0	1.6
<b>130</b>	<b>Other Revenues</b>	<b>9,323.5</b>	<b>11,110.7</b>	<b>9,700.5</b>	<b>0.0</b>	<b>12,868.9</b>	<b>0.0</b>	<b>12,868.9</b>
325900	Restricted FB - Gov	1,671.5	0.0	3,067.0	0.0	0.0	0.0	0.0
150	Fund Balance	1,671.5	0.0	3,067.0	0.0	0.0	0.0	0.0
<b>TOTAL REVENUE</b>		<b>17,996.4</b>	<b>20,090.8</b>	<b>21,096.8</b>	<b>0.0</b>	<b>22,149.0</b>	<b>0.0</b>	<b>22,149.0</b>

Securities

BU PCode Department  
42000 P617 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	143.4	139.7	330.5	0.0	330.5	0.0	330.5
111	General Fund Transfers	143.4	139.7	330.5	0.0	330.5	0.0	330.5
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	77.0	3.7	77.0	0.0	3.7	0.0	3.7
112	Other Transfers	77.0	3.7	77.0	0.0	3.7	0.0	3.7

Securities

BU PCode Department  
42000 P617 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request ----- Base	Expansion	Total
416402	Trade & Professions Licenses	655.2	1,066.0	655.2	0.0	1,180.8	0.0	1,180.8
418702	Blue Sky Filing Fees	0.0	72.3	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	33.1	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	9.5	2.1	9.5	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>664.7</b>	<b>1,173.0</b>	<b>664.7</b>	<b>0.0</b>	<b>1,180.8</b>	<b>0.0</b>	<b>1,180.8</b>
325900	Restricted FB - Gov	1,285.3	466.9	1,365.8	0.0	942.4	0.0	942.4
<b>150</b>	<b>Fund Balance</b>	<b>1,285.3</b>	<b>466.9</b>	<b>1,365.8</b>	<b>0.0</b>	<b>942.4</b>	<b>0.0</b>	<b>942.4</b>
<b>TOTAL REVENUE</b>		<b>2,170.4</b>	<b>1,783.3</b>	<b>2,438.0</b>	<b>0.0</b>	<b>2,457.4</b>	<b>0.0</b>	<b>2,457.4</b>

Manufactured Housing

BU PCode Department  
42000 P619 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request ----- Base	Expansion	Total
499105	General Fd. Appropriation	224.0	212.7	224.0	0.0	1,799.5	0.0	1,799.5
<b>111</b>	<b>General Fund Transfers</b>	<b>224.0</b>	<b>212.7</b>	<b>224.0</b>	<b>0.0</b>	<b>1,799.5</b>	<b>0.0</b>	<b>1,799.5</b>
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	62.8	11.3	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>62.8</b>	<b>11.3</b>	<b>1,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
451903	Federal Direct - Operating	25.0	24.6	25.0	0.0	25.0	0.0	25.0
<b>120</b>	<b>Federal Revenues</b>	<b>25.0</b>	<b>24.6</b>	<b>25.0</b>	<b>0.0</b>	<b>25.0</b>	<b>0.0</b>	<b>25.0</b>
416402	Trade & Professions Licenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
416502	Trade & Professions Permits	0.0	4.5	0.0	0.0	0.0	0.0	0.0
421902	Other Exam Fees	0.0	0.2	0.0	0.0	0.0	0.0	0.0
425902	Other Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429402	House Trailer Inspec. Fees	0.0	88.9	0.0	0.0	0.0	0.0	0.0
461502	Traffic Violation Fees	0.0	0.1	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>0.0</b>	<b>93.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
325900	Restricted FB - Gov	1,342.8	903.5	5.6	0.0	0.0	0.0	0.0
<b>150</b>	<b>Fund Balance</b>	<b>1,342.8</b>	<b>903.5</b>	<b>5.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Manufactured Housing

BU PCode Department  
42000 P619 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
<b>TOTAL REVENUE</b>		1,654.6	1,245.9	1,654.6	0.0	1,824.5	0.0	1,824.5

Cannabis Control

BU PCode Department  
42000 P804 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	3,468.0	3,334.9	3,639.4	0.0	5,609.9	0.0	5,609.9
111	General Fund Transfers	3,468.0	3,334.9	3,639.4	0.0	5,609.9	0.0	5,609.9
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	133.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	133.1	0.0	0.0	0.0	0.0	0.0
416402	Trade & Professions Licenses	3,200.0	5,736.5	2,521.7	0.0	1,494.7	0.0	1,494.7
416902	Other Licenses & Permits	0.0	937.7	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	0.0	2.5	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	0.0	16.5	0.0	0.0	0.0	0.0	0.0
425302	Legal Services	0.0	2.3	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	307.4	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	110.8	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	3,200.0	7,113.7	2,521.7	0.0	1,494.7	0.0	1,494.7
325900	Restricted FB - Gov	0.0	0.0	1,488.9	0.0	0.0	1,108.0	1,108.0
150	Fund Balance	0.0	0.0	1,488.9	0.0	0.0	1,108.0	1,108.0
<b>TOTAL REVENUE</b>		6,668.0	10,581.7	7,650.0	0.0	7,104.6	1,108.0	8,212.6

BU PCode Department  
 42000 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	1,961.6	875.9	2,895.5	1,928.1	2,523.9	0.0	2,523.9
520200	Term Positions	1,534.6	1,329.8	937.0	1,500.9	987.0	0.0	987.0
520300	Classified Perm Positions F/T	19,870.2	18,401.5	23,062.5	22,890.1	24,275.0	555.0	24,830.0
520600	Paid Unused Sick Leave	0.0	24.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	118.2	0.7	0.0	20.7	0.0	20.7
520800	Annl & Comp Paid At Separation	9.9	139.1	14.0	0.0	28.2	0.0	28.2
521100	Group Insurance Premium	2,511.7	2,175.0	2,618.0	2,672.8	2,583.7	35.8	2,619.5
521200	Retirement Contributions	3,344.2	3,918.8	3,531.7	5,105.8	3,739.1	105.6	3,844.7
521300	F I C A	1,344.5	1,509.4	1,557.3	1,614.4	1,663.7	34.0	1,697.7
521400	Workers' Comp Assessment Fee	3.0	2.7	3.2	0.0	6.7	0.0	6.7
521410	GSD Work Comp Insur Premium	123.1	111.9	127.8	0.0	128.9	0.0	128.9
521500	Unemployment Comp Premium	45.5	55.0	48.9	0.0	62.4	0.0	62.4
521600	Employee Liability Ins Premium	161.4	256.2	188.3	0.0	241.9	0.0	241.9
521700	RHC Act Contributions	343.4	407.1	366.4	552.3	386.0	13.7	399.7
523200	COVID Related Time Worked	0.0	0.2	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Benefits</b>	<b>31,253.1</b>	<b>29,325.4</b>	<b>35,351.3</b>	<b>36,264.4</b>	<b>36,647.2</b>	<b>744.1</b>	<b>37,391.3</b>
535100	Medical Services	62.9	0.0	62.7	0.0	62.1	0.0	62.1
535200	Professional Services	861.8	129.8	1,093.9	0.0	1,495.0	0.0	1,495.0
535209	Professional Svcs - Interagenc	0.0	394.1	0.0	0.0	0.0	0.0	0.0
535300	Other Services	251.5	123.7	651.4	0.0	651.4	0.0	651.4
535400	Audit Services	33.8	58.9	34.1	0.0	42.4	0.0	42.4
535500	Attorney Services	18.5	26.1	18.5	0.0	18.5	0.0	18.5
535600	IT Services	1,294.1	604.9	1,288.9	0.0	1,288.9	0.0	1,288.9
<b>300</b>	<b>Contractual services</b>	<b>2,522.6</b>	<b>1,337.5</b>	<b>3,149.5</b>	<b>0.0</b>	<b>3,558.3</b>	<b>0.0</b>	<b>3,558.3</b>
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	78.5	5.2	38.1	0.0	118.5	112.0	230.5
542200	Employee I/S Meals & Lodging	150.2	113.9	103.9	0.0	155.3	56.0	211.3
542300	Brd & Comm Mbr Meals & Lodgin	170.1	42.8	166.9	0.0	166.9	0.0	166.9
542310	Brd & Comm Mbr Mileage & Fares	0.0	37.6	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	406.1	402.1	540.3	0.0	605.4	0.0	605.4
542600	Transp - Parts & Supplies	19.0	11.5	19.5	0.0	20.4	0.0	20.4
542700	Transp - Transp Insurance	2.8	0.0	2.6	0.0	2.6	0.0	2.6

BU PCode Department  
 42000 0000 0000000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
542800 State Transp Pool Charges	439.0	409.0	558.0	0.0	576.4	24.4	600.8
543200 Maint - Furn, Fixt, Equipment	52.6	0.0	52.6	0.0	53.2	0.0	53.2
543300 Maint - Buildings & Structures	0.0	4.3	0.0	0.0	0.0	0.0	0.0
543400 Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543820 Maintenance IT	51.2	21.5	51.1	0.0	51.1	0.0	51.1
543830 IT HW/SW Agreements	682.1	172.2	988.9	0.0	990.5	0.0	990.5
543900 Other Maintenance	8.3	0.0	1.0	0.0	1.0	0.0	1.0
544000 Supply Inventory IT	234.6	144.1	336.3	0.0	336.7	46.2	382.9
544100 Supplies-Office Supplies	163.5	55.9	136.0	0.0	140.5	0.0	140.5
544200 Supplies-Medical, Lab, Personal	5.3	0.0	2.2	0.0	2.2	0.0	2.2
544300 Supplies-Drugs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400 Supplies-Field Supplies	10.3	54.0	19.7	0.0	67.9	99.7	167.6
544500 Supplies-Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700 Supplies-Clothing, Unifrms, Linen	4.4	21.9	3.9	0.0	9.9	0.0	9.9
544800 Supplies-Education&Recreation	3.3	0.0	4.0	0.0	4.0	0.0	4.0
544900 Supplies-Inventory Exempt	28.5	26.6	35.0	0.0	36.7	0.0	36.7
545600 Reporting & Recording	89.1	6.8	90.0	0.0	91.0	0.0	91.0
545609 Report/Record Inter St Agency	3.5	0.2	2.5	0.0	2.5	0.0	2.5
545700 ISD Services	96.2	267.3	108.5	0.0	143.4	0.0	143.4
545710 DOIT HCM Assessment Fees	141.9	114.7	134.0	0.0	184.7	0.0	184.7
545800 Radio Communications Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545810 GCD Radio Communications Svcs	1.0	0.0	1.0	0.0	1.0	0.0	1.0
545900 Printing & Photo Services	65.1	83.6	64.7	0.0	70.7	0.0	70.7
546000 Building Use Fee GSD	3.6	0.0	3.6	0.0	3.6	0.0	3.6
546100 Postage & Mail Services	132.2	67.5	131.9	0.0	187.4	0.0	187.4
546109 Postage&Mail Svcs - Int Agency	8.1	0.0	0.0	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	662.3	449.1	420.4	0.0	720.4	0.0	720.4
546500 Rent Of Equipment	48.2	45.9	47.4	0.0	49.0	0.0	49.0
546600 Communications	45.3	1.4	48.6	0.0	48.6	0.0	48.6
546610 DOIT Telecommunications	350.7	524.7	471.2	0.0	683.9	4.6	688.5
546700 Subscriptions/Dues/License Fee	214.4	240.6	1,373.2	0.0	2,425.1	0.0	2,425.1
546709 Subscription & Due Interagency	11.2	0.0	1.4	0.0	1.4	0.0	1.4
546800 Employee Training & Education	203.2	85.8	170.2	0.0	173.9	21.0	194.9

Regulation and Licensing Department

State of New Mexico

BU PCode Department  
42000 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546810	Board Member Training	51.5	6.5	29.3	0.0	29.3	0.0	29.3
546900	Advertising	516.1	283.5	925.7	0.0	488.8	0.0	488.8
547101	Investment Amort/Accretion	0.2	0.0	0.2	0.0	0.2	0.0	0.2
547730	Lease Principal Payment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547800	Debt Service-Interest	1.5	0.0	1.5	0.0	1.5	0.0	1.5
547900	Miscellaneous Expense	156.2	26.1	160.0	0.0	179.6	0.0	179.6
547909	Misc Expense Interagency	18.0	0.0	0.5	0.0	0.5	0.0	0.5
547999	Request to Pay Prior Year	10.1	222.1	10.1	0.0	10.1	0.0	10.1
548200	Furniture & Fixtures	0.0	1.8	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	25.0	0.5	25.0	0.0	25.0	0.0	25.0
548800	Automotive & Aircraft	0.0	759.9	225.0	0.0	225.0	0.0	225.0
548882	Lease Interest	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	1.0	0.0	1.0	0.0	1.0	0.0	1.0
549600	Employee O/S Mileage & Fares	67.8	30.5	74.3	0.0	76.8	0.0	76.8
549700	Employee O/S Meals & Lodging	92.1	56.9	75.6	0.0	78.6	0.0	78.6
549800	Brd & Comm O/S Mileage & Fares	56.1	3.1	33.1	0.0	33.1	0.0	33.1
549900	Brd & Comm O/S Meals & Lodgin	30.2	6.5	30.2	0.0	30.2	0.0	30.2
<b>400</b>	<b>Other</b>	<b>5,611.7</b>	<b>4,807.7</b>	<b>7,720.2</b>	<b>0.0</b>	<b>9,305.6</b>	<b>363.9</b>	<b>9,669.5</b>
555100	Other Financing Uses	2,516.5	3,253.1	2,516.5	0.0	0.0	0.0	0.0
555106	OFU - INTRA-Agency	9,558.5	8,897.6	12,286.4	0.0	11,051.9	0.0	11,051.9
<b>500</b>	<b>Other financing uses</b>	<b>12,075.0</b>	<b>12,150.7</b>	<b>14,802.9</b>	<b>0.0</b>	<b>11,051.9</b>	<b>0.0</b>	<b>11,051.9</b>
<b>TOTAL EXPENSE</b>		<b>51,462.4</b>	<b>47,621.4</b>	<b>61,023.9</b>	<b>36,264.41</b>	<b>60,563.0</b>	<b>1,108.0</b>	<b>61,671.0</b>

Construction Industries

BU PCode Department  
 42000 P599 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	189.4	20.7	196.0	99.5	196.0	0.0	196.0
520200	Term Positions	0.0	0.0	0.0	107.2	0.0	0.0	0.0
520300	Classified Perm Positions F/T	7,468.2	6,215.1	8,003.4	7,454.1	8,003.4	0.0	8,003.4
520600	Paid Unused Sick Leave	0.0	16.5	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	20.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	49.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	911.6	756.9	863.7	896.8	863.7	0.0	863.7
521200	Retirement Contributions	1,175.4	1,172.9	1,113.7	1,518.6	1,113.7	0.0	1,113.7
521300	F I C A	489.8	453.5	464.1	469.6	464.1	0.0	464.1
521400	Workers' Comp Assessment Fee	1.3	0.9	1.2	0.0	1.2	0.0	1.2
521410	GSD Work Comp Insur Premium	42.0	41.3	39.8	0.0	39.8	0.0	39.8
521500	Unemployment Comp Premium	15.7	19.0	14.9	0.0	19.2	0.0	19.2
521600	Employee Liability Ins Premium	71.0	196.8	67.3	0.0	67.3	0.0	67.3
521700	RHC Act Contributions	130.6	121.6	123.8	162.0	123.8	0.0	123.8
523200	COVID Related Time Worked	0.0	0.2	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employe</b>	<b>10,495.0</b>	<b>9,085.2</b>	<b>10,887.9</b>	<b>10,707.8</b>	<b>10,892.2</b>	<b>0.0</b>	<b>10,892.2</b>
535100	Medical Services	0.4	0.0	0.4	0.0	0.4	0.0	0.4
535200	Professional Services	89.8	0.0	189.8	0.0	189.8	0.0	189.8
535209	Professional Svcs - Interagenc	0.0	22.6	0.0	0.0	0.0	0.0	0.0
535300	Other Services	0.0	47.8	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
535500	Attorney Services	18.5	0.0	18.5	0.0	18.5	0.0	18.5
535600	IT Services	358.3	142.9	358.3	0.0	358.3	0.0	358.3
<b>300</b>	<b>Contractual services</b>	<b>467.0</b>	<b>213.3</b>	<b>567.0</b>	<b>0.0</b>	<b>567.0</b>	<b>0.0</b>	<b>567.0</b>
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	25.0	1.0	2.0	0.0	2.0	0.0	2.0
542200	Employee I/S Meals & Lodging	25.0	19.6	2.0	0.0	2.0	0.0	2.0
542300	Brd & Comm Mbr Meals & Lodgin	6.2	2.3	3.0	0.0	3.0	0.0	3.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.6	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	329.5	333.0	329.5	0.0	329.5	0.0	329.5
542600	Transp - Parts & Supplies	0.0	8.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	253.4	258.0	276.5	0.0	291.7	0.0	291.7
543200	Maint - Furn, Fixt, Equipment	5.5	0.0	5.5	0.0	5.5	0.0	5.5

Construction Industries

State of New Mexico

BU PCode Department  
42000 P599 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543830	IT HW/SW Agreements	0.0	63.0	599.0	0.0	599.0	0.0	599.0
543900	Other Maintenance	7.3	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	0.0	14.5	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	6.0	12.7	6.0	0.0	6.0	0.0	6.0
544200	Supplies-Medical,Lab,Personal	3.3	0.0	0.2	0.0	0.2	0.0	0.2
544300	Supplies-Drugs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.0	36.9	0.0	0.0	0.0	0.0	0.0
544500	Supplies-Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	0.0	17.0	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	12.3	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	1.4	0.0	1.4	0.0	1.4	0.0	1.4
545609	Report/Record Inter St Agency	3.5	0.0	2.5	0.0	2.5	0.0	2.5
545700	ISD Services	79.3	39.4	79.1	0.0	79.1	0.0	79.1
545710	DOIT HCM Assessment Fees	50.0	34.4	43.2	0.0	43.2	0.0	43.2
545800	Radio Communications Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	0.0	25.5	0.0	0.0	0.0	0.0	0.0
546000	Building Use Fee GSD	2.1	0.0	2.1	0.0	2.1	0.0	2.1
546100	Postage & Mail Services	0.0	6.1	0.0	0.0	41.1	0.0	41.1
546109	Postage&Mail Svcs - Int Agency	8.1	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	366.6	149.9	200.0	0.0	200.0	0.0	200.0
546500	Rent Of Equipment	0.0	8.2	0.0	0.0	0.0	0.0	0.0
546600	Communications	0.0	0.9	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	2.1	173.4	165.2	0.0	177.3	0.0	177.3
546700	Subscriptions/Dues/License Fee	37.9	15.6	23.9	0.0	23.9	0.0	23.9
546709	Subscription & Due Interagency	10.2	0.0	0.4	0.0	0.4	0.0	0.4
546800	Employee Training & Education	0.0	22.7	0.0	0.0	0.0	0.0	0.0
546810	Board Member Training	23.2	0.0	1.0	0.0	1.0	0.0	1.0
546900	Advertising	0.0	2.3	0.0	0.0	0.0	0.0	0.0
547101	Investment Amort/Accretion	0.2	0.0	0.2	0.0	0.2	0.0	0.2
547900	Miscellaneous Expense	0.0	12.2	0.0	0.0	0.0	0.0	0.0
547909	Misc Expense Interagency	18.0	0.0	0.5	0.0	0.5	0.0	0.5
547999	Request to Pay Prior Year	0.0	81.1	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	1.6	0.0	0.0	0.0	0.0	0.0

Construction Industries

BU PCode Department  
42000 P599 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
548800	Automotive & Aircraft	0.0	420.1	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	1.7	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	25.0	2.8	2.0	0.0	2.0	0.0	2.0
549800	Brd & Comm O/S Mileage & Fares	25.0	0.0	2.0	0.0	2.0	0.0	2.0
400	Other	1,313.8	1,778.9	1,747.2	0.0	1,815.6	0.0	1,815.6
555106	OFU - INTRA-Agency	147.2	0.0	147.2	0.0	147.2	0.0	147.2
500	Other financing uses	147.2	0.0	147.2	0.0	147.2	0.0	147.2
<b>TOTAL EXPENSE</b>		<b>12,423.0</b>	<b>11,077.4</b>	<b>13,349.3</b>	<b>10,707.81</b>	<b>13,422.0</b>	<b>0.0</b>	<b>13,422.0</b>

Financial Institutions

BU PCode Department  
42000 P600 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	98.4	108.7	114.0	134.9	114.0	0.0	114.0
520300	Classified Perm Positions F/T	2,976.3	2,233.4	4,564.2	2,873.8	4,564.2	0.0	4,564.2
520700	Overtime & Other Premium Pay	0.0	5.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	7.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	160.7	204.5	125.7	269.9	125.7	0.0	125.7
521200	Retirement Contributions	432.6	450.2	525.4	582.8	525.4	0.0	525.4
521300	F I C A	110.8	171.1	149.1	184.5	149.1	0.0	149.1
521400	Workers' Comp Assessment Fee	0.2	0.3	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	10.0	12.5	12.3	0.0	12.3	0.0	12.3
521500	Unemployment Comp Premium	8.6	5.1	10.6	0.0	10.6	0.0	10.6
521600	Employee Liability Ins Premium	10.0	24.1	12.3	0.0	12.3	0.0	12.3
521700	RHC Act Contributions	21.0	46.8	25.6	62.8	25.6	0.0	25.6
200	Personal Services and Employee	3,828.6	3,269.2	5,539.4	4,108.7	5,539.4	0.0	5,539.4
535200	Professional Services	129.1	16.7	256.0	0.0	256.0	0.0	256.0
535300	Other Services	7.0	3.2	7.0	0.0	7.0	0.0	7.0
535400	Audit Services	6.1	0.0	6.1	0.0	6.1	0.0	6.1
535500	Attorney Services	0.0	0.3	0.0	0.0	0.0	0.0	0.0
300	Contractual services	142.2	20.2	269.1	0.0	269.1	0.0	269.1
542100	Employee I/S Mileage & Fares	10.0	3.2	10.0	0.0	10.0	0.0	10.0

Financial Institutions

State of New Mexico

BU PCode Department  
42000 P600 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542200	Employee I/S Meals & Lodging	10.0	21.9	10.0	0.0	10.0	0.0	10.0
542500	Transp - Fuel & Oil	14.0	1.1	14.0	0.0	14.0	0.0	14.0
542600	Transp - Parts & Supplies	2.0	0.0	2.0	0.0	2.0	0.0	2.0
542700	Transp - Transp Insurance	0.6	0.0	0.6	0.0	0.6	0.0	0.6
542800	State Transp Pool Charges	21.0	16.2	21.0	0.0	21.0	0.0	21.0
543200	Maint - Furn, Fixt, Equipment	25.0	0.0	25.0	0.0	25.0	0.0	25.0
543830	IT HW/SW Agreements	45.2	4.4	45.2	0.0	45.2	0.0	45.2
544000	Supply Inventory IT	66.0	9.3	176.0	0.0	176.0	0.0	176.0
544100	Supplies-Office Supplies	4.1	2.1	61.4	0.0	61.4	0.0	61.4
544400	Supplies-Field Supplies	1.2	0.0	1.2	0.0	1.2	0.0	1.2
544900	Supplies-Inventory Exempt	6.1	0.0	6.1	0.0	6.1	0.0	6.1
545600	Reporting & Recording	2.8	0.0	2.8	0.0	2.8	0.0	2.8
545700	ISD Services	2.5	6.7	2.5	0.0	34.1	0.0	34.1
545710	DOIT HCM Assessment Fees	14.2	10.9	14.2	0.0	14.2	0.0	14.2
545900	Printing & Photo Services	17.2	3.6	17.2	0.0	17.2	0.0	17.2
546100	Postage & Mail Services	1.1	1.2	1.1	0.0	1.1	0.0	1.1
546400	Rent Of Land & Buildings	45.6	26.7	45.6	0.0	45.6	0.0	45.6
546500	Rent Of Equipment	0.6	1.1	0.6	0.0	0.6	0.0	0.6
546610	DOIT Telecommunications	60.5	38.1	60.5	0.0	60.5	0.0	60.5
546700	Subscriptions/Dues/License Fee	45.7	67.5	45.7	0.0	45.7	0.0	45.7
546800	Employee Training & Education	66.8	29.3	66.8	0.0	66.8	0.0	66.8
546900	Advertising	50.0	16.8	50.0	0.0	50.0	0.0	50.0
547900	Miscellaneous Expense	2.2	2.5	12.2	0.0	12.2	0.0	12.2
547999	Request to Pay Prior Year	0.3	0.0	0.3	0.0	0.3	0.0	0.3
548200	Furniture & Fixtures	0.0	0.2	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	23.0	22.7	23.0	0.0	23.0	0.0	23.0
549700	Employee O/S Meals & Lodging	22.2	45.6	22.2	0.0	22.2	0.0	22.2
<b>400</b>	<b>Other</b>	<b>559.9</b>	<b>331.3</b>	<b>737.2</b>	<b>0.0</b>	<b>768.8</b>	<b>0.0</b>	<b>768.8</b>
555100	Other Financing Uses	0.0	736.6	0.0	0.0	0.0	0.0	0.0
555106	OFU - INTRA-Agency	261.5	0.0	1,661.5	0.0	261.5	0.0	261.5
<b>500</b>	<b>Other financing uses</b>	<b>261.5</b>	<b>736.6</b>	<b>1,661.5</b>	<b>0.0</b>	<b>261.5</b>	<b>0.0</b>	<b>261.5</b>
<b>TOTAL EXPENSE</b>		<b>4,792.2</b>	<b>4,357.3</b>	<b>8,207.2</b>	<b>4,108.73</b>	<b>6,838.8</b>	<b>0.0</b>	<b>6,838.8</b>

Alcohol Beverage Control

BU PCode Department  
42000 P601 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	97.6	93.1	217.9	119.4	218.0	0.0	218.0
520300	Classified Perm Positions F/T	877.7	707.7	1,126.6	809.2	1,126.6	0.0	1,126.6
520700	Overtime & Other Premium Pay	0.0	0.3	0.7	0.0	0.7	0.0	0.7
520800	Annl & Comp Paid At Separation	0.0	3.3	3.2	0.0	3.2	0.0	3.2
521100	Group Insurance Premium	134.2	109.7	156.2	133.0	156.2	0.0	156.2
521200	Retirement Contributions	113.5	154.0	146.6	176.8	146.6	0.0	146.6
521300	F I C A	50.4	56.8	63.4	57.0	63.4	0.0	63.4
521400	Workers' Comp Assessment Fee	0.1	0.1	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	5.1	4.2	3.4	0.0	3.1	0.0	3.1
521500	Unemployment Comp Premium	3.3	2.2	3.3	0.0	2.7	0.0	2.7
521600	Employee Liability Ins Premium	6.1	10.2	9.2	0.0	12.2	0.0	12.2
521700	RHC Act Contributions	13.1	16.0	16.6	18.9	16.6	0.0	16.6
<b>200</b>	<b>Personal Services and Employe</b>	<b>1,301.1</b>	<b>1,157.6</b>	<b>1,747.3</b>	<b>1,314.1</b>	<b>1,749.5</b>	<b>0.0</b>	<b>1,749.5</b>
535200	Professional Services	11.0	0.0	11.0	0.0	11.0	0.0	11.0
535300	Other Services	0.0	3.7	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	2.3	0.0	2.3	0.0	2.3	0.0	2.3
535600	IT Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>13.3</b>	<b>3.7</b>	<b>13.3</b>	<b>0.0</b>	<b>13.3</b>	<b>0.0</b>	<b>13.3</b>
542100	Employee I/S Mileage & Fares	4.7	0.1	4.7	0.0	0.5	0.0	0.5
542200	Employee I/S Meals & Lodging	5.1	0.2	5.1	0.0	0.5	0.0	0.5
542500	Transp - Fuel & Oil	0.8	0.1	0.8	0.0	1.5	0.0	1.5
542600	Transp - Parts & Supplies	0.0	0.0	0.0	0.0	1.0	0.0	1.0
542800	State Transp Pool Charges	0.0	0.0	0.0	0.0	3.2	0.0	3.2
543200	Maint - Furn, Fixt, Equipment	2.4	0.0	2.4	0.0	3.0	0.0	3.0
543830	IT HW/SW Agreements	0.0	4.4	0.0	0.0	5.2	0.0	5.2
544000	Supply Inventory IT	4.1	3.5	4.1	0.0	4.5	0.0	4.5
544100	Supplies-Office Supplies	2.8	2.6	2.8	0.0	3.0	0.0	3.0
544900	Supplies-Inventory Exempt	0.4	0.9	0.4	0.0	1.5	0.0	1.5
545600	Reporting & Recording	0.0	0.2	0.0	0.0	1.0	0.0	1.0
545700	ISD Services	3.9	2.5	3.9	0.0	14.3	0.0	14.3
545710	DOIT HCM Assessment Fees	6.2	8.5	6.2	0.0	8.7	0.0	8.7
545900	Printing & Photo Services	0.0	6.1	0.0	0.0	6.0	0.0	6.0
546100	Postage & Mail Services	14.8	24.9	14.8	0.0	29.2	0.0	29.2

Alcohol Beverage Control

BU PCode Department  
42000 P601 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
546500 Rent Of Equipment	1.6	3.0	1.6	0.0	3.2	0.0	3.2
546610 DOIT Telecommunications	25.0	15.1	25.0	0.0	24.9	0.0	24.9
546700 Subscriptions/Dues/License Fee	4.2	6.5	354.2	0.0	454.2	0.0	454.2
546800 Employee Training & Education	0.8	0.7	0.8	0.0	1.5	0.0	1.5
546900 Advertising	75.3	0.0	75.3	0.0	27.9	0.0	27.9
547900 Miscellaneous Expense	0.0	0.1	0.0	0.0	9.5	0.0	9.5
549600 Employee O/S Mileage & Fares	0.0	1.7	0.0	0.0	2.5	0.0	2.5
549700 Employee O/S Meals & Lodging	0.0	2.5	0.0	0.0	3.0	0.0	3.0
<b>400 Other</b>	<b>152.1</b>	<b>83.6</b>	<b>502.1</b>	<b>0.0</b>	<b>609.8</b>	<b>0.0</b>	<b>609.8</b>
<b>TOTAL EXPENSE</b>	<b>1,466.5</b>	<b>1,244.9</b>	<b>2,262.7</b>	<b>1,314.14</b>	<b>2,372.6</b>	<b>0.0</b>	<b>2,372.6</b>

Program Support

BU PCode Department  
42000 P602 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
520100 Exempt Perm Positions P/T&F/T	702.5	386.2	549.7	760.8	549.7	0.0	549.7
520200 Term Positions	0.0	75.2	0.0	56.7	50.0	0.0	50.0
520300 Classified Perm Positions F/T	1,711.5	1,369.1	1,890.3	2,240.5	1,890.3	0.0	1,890.3
520700 Overtime & Other Premium Pay	0.0	26.6	0.0	0.0	20.0	0.0	20.0
520800 Annl & Comp Paid At Separation	9.9	31.7	10.8	0.0	25.0	0.0	25.0
521100 Group Insurance Premium	240.6	132.6	259.7	269.7	130.0	0.0	130.0
521200 Retirement Contributions	221.5	351.6	239.1	582.8	300.0	0.0	300.0
521300 F I C A	82.6	137.8	89.2	187.8	130.0	0.0	130.0
521400 Workers' Comp Assessment Fee	0.3	0.2	0.3	0.0	0.3	0.0	0.3
521410 GSD Work Comp Insur Premium	12.0	8.4	13.0	0.0	8.5	0.0	8.5
521500 Unemployment Comp Premium	2.5	5.8	2.6	0.0	5.0	0.0	5.0
521600 Employee Liability Ins Premium	12.0	25.0	13.0	0.0	24.0	0.0	24.0
521700 RHC Act Contributions	21.5	36.6	23.2	64.6	36.0	0.0	36.0
<b>200 Personal Services and Employee</b>	<b>3,016.9</b>	<b>2,586.7</b>	<b>3,090.9</b>	<b>4,162.9</b>	<b>3,168.8</b>	<b>0.0</b>	<b>3,168.8</b>
535100 Medical Services	0.5	0.0	0.5	0.0	0.0	0.0	0.0
535200 Professional Services	5.2	26.6	5.2	0.0	5.7	0.0	5.7
535300 Other Services	5.0	17.8	5.0	0.0	5.0	0.0	5.0

Program Support

BU PCode Department  
42000 P602 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535400	Audit Services	21.7	58.9	21.7	0.0	21.7	0.0	21.7
535500	Attorney Services	0.0	2.9	0.0	0.0	0.0	0.0	0.0
535600	IT Services	508.3	126.4	508.3	0.0	508.3	0.0	508.3
<b>300</b>	<b>Contractual services</b>	<b>540.7</b>	<b>232.7</b>	<b>540.7</b>	<b>0.0</b>	<b>540.7</b>	<b>0.0</b>	<b>540.7</b>
542100	Employee I/S Mileage & Fares	3.2	0.0	3.2	0.0	3.2	0.0	3.2
542200	Employee I/S Meals & Lodging	5.3	2.0	5.3	0.0	5.3	0.0	5.3
542300	Brd & Comm Mbr Meals & Lodgin	1.8	0.2	1.8	0.0	1.8	0.0	1.8
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.2	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	4.5	1.7	4.5	0.0	4.5	0.0	4.5
542600	Transp - Parts & Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.4	0.0	0.4	0.0	0.4	0.0	0.4
542800	State Transp Pool Charges	45.3	2.7	45.3	0.0	45.3	0.0	45.3
543200	Maint - Furn, Fixt, Equipment	8.3	0.0	8.3	0.0	8.3	0.0	8.3
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	0.0	21.5	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	186.5	22.2	186.5	0.0	156.9	0.0	156.9
544000	Supply Inventory IT	67.2	26.2	67.2	0.0	67.2	0.0	67.2
544100	Supplies-Office Supplies	8.2	7.4	8.2	0.0	8.2	0.0	8.2
544400	Supplies-Field Supplies	0.4	0.2	0.4	0.0	0.4	0.0	0.4
544900	Supplies-Inventory Exempt	6.6	5.5	6.6	0.0	6.6	0.0	6.6
545609	Report/Record Inter St Agency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	9.0	179.2	9.0	0.0	9.0	0.0	9.0
545710	DOIT HCM Assessment Fees	45.0	8.5	45.0	0.0	45.0	0.0	45.0
545900	Printing & Photo Services	1.7	4.6	1.7	0.0	1.7	0.0	1.7
546100	Postage & Mail Services	7.8	4.7	7.8	0.0	7.8	0.0	7.8
546400	Rent Of Land & Buildings	46.0	70.5	46.0	0.0	46.0	0.0	46.0
546500	Rent Of Equipment	17.2	13.5	17.2	0.0	17.2	0.0	17.2
546600	Communications	0.7	0.0	0.7	0.0	0.7	0.0	0.7
546610	DOIT Telecommunications	191.0	97.5	191.0	0.0	161.4	0.0	161.4
546700	Subscriptions/Dues/License Fee	10.0	32.6	10.0	0.0	10.0	0.0	10.0
546800	Employee Training & Education	31.9	11.6	31.9	0.0	31.9	0.0	31.9
546900	Advertising	0.0	0.3	0.0	0.0	0.0	0.0	0.0
547730	Lease Principal Payment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.7	0.5	0.7	0.0	10.8	0.0	10.8

Program Support

BU PCode Department  
42000 P602 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
547999 Request to Pay Prior Year	9.8	110.0	9.8	0.0	9.8	0.0	9.8
548300 Information Tech Equipment	25.0	0.0	25.0	0.0	25.0	0.0	25.0
548800 Automotive & Aircraft	0.0	221.0	0.0	0.0	0.0	0.0	0.0
548882 Lease Interest	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.1	0.2	0.1	0.0	0.1	0.0	0.1
549700 Employee O/S Meals & Lodging	0.0	1.5	0.0	0.0	0.0	0.0	0.0
<b>400 Other</b>	<b>733.7</b>	<b>846.3</b>	<b>733.7</b>	<b>0.0</b>	<b>684.6</b>	<b>0.0</b>	<b>684.6</b>
<b>TOTAL EXPENSE</b>	<b>4,291.3</b>	<b>3,665.8</b>	<b>4,365.3</b>	<b>4,162.9</b>	<b>4,394.1</b>	<b>0.0</b>	<b>4,394.1</b>

Boards and Commissions

BU PCode Department  
42000 P616 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
520100 Exempt Perm Positions P/T&F/T	121.5	100.6	149.7	200.4	149.7	0.0	149.7
520300 Classified Perm Positions F/T	4,735.0	5,279.9	5,439.5	6,571.9	5,654.4	0.0	5,654.4
520600 Paid Unused Sick Leave	0.0	5.3	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	52.2	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	29.9	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	664.7	585.0	741.9	688.2	770.1	0.0	770.1
521200 Retirement Contributions	789.4	1,017.6	881.1	1,312.8	914.5	0.0	914.5
521300 F I C A	404.2	395.5	451.2	415.2	468.3	0.0	468.3
521400 Workers' Comp Assessment Fee	0.9	0.7	1.0	0.0	1.0	0.0	1.0
521410 GSD Work Comp Insur Premium	31.8	29.6	35.5	0.0	36.9	0.0	36.9
521500 Unemployment Comp Premium	9.2	14.3	10.3	0.0	10.9	0.0	10.9
521600 Employee Liability Ins Premium	50.0	0.0	55.8	0.0	58.3	0.0	58.3
521700 RHC Act Contributions	113.4	105.8	126.6	142.2	128.5	0.0	128.5
<b>200 Personal Services and Employe</b>	<b>6,920.1</b>	<b>7,616.4</b>	<b>7,892.6</b>	<b>9,330.7</b>	<b>8,192.6</b>	<b>0.0</b>	<b>8,192.6</b>
535100 Medical Services	61.7	0.0	61.7	0.0	61.7	0.0	61.7
535200 Professional Services	309.2	62.5	309.2	0.0	309.2	0.0	309.2
535300 Other Services	24.8	7.8	24.8	0.0	24.8	0.0	24.8
535500 Attorney Services	0.0	22.8	0.0	0.0	0.0	0.0	0.0
535600 IT Services	152.0	182.4	152.0	0.0	152.0	0.0	152.0

Boards and Commissions

BU PCode Department  
 42000 P616 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
<b>300</b>	<b>Contractual services</b>	<b>547.7</b>	<b>275.5</b>	<b>547.7</b>	<b>0.0</b>	<b>547.7</b>	<b>0.0</b>	<b>547.7</b>
542100	Employee I/S Mileage & Fares	7.0	0.2	7.0	0.0	7.0	0.0	7.0
542200	Employee I/S Meals & Lodging	62.2	24.8	62.2	0.0	62.2	0.0	62.2
542300	Brd & Comm Mbr Meals & Lodgin	162.1	38.8	162.1	0.0	162.1	0.0	162.1
542310	Brd & Comm Mbr Mileage & Fares	0.0	32.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	7.5	17.6	7.5	0.0	7.5	0.0	7.5
542600	Transp - Parts & Supplies	7.7	0.3	7.7	0.0	7.7	0.0	7.7
542700	Transp - Transp Insurance	1.4	0.0	1.4	0.0	1.4	0.0	1.4
542800	State Transp Pool Charges	62.6	36.6	62.6	0.0	62.6	0.0	62.6
543200	Maint - Furn, Fixt, Equipment	9.9	0.0	9.9	0.0	9.9	0.0	9.9
543820	Maintenance IT	51.0	0.0	51.0	0.0	51.0	0.0	51.0
543830	IT HW/SW Agreements	106.5	31.5	106.5	0.0	106.5	0.0	106.5
543900	Other Maintenance	1.0	0.0	1.0	0.0	1.0	0.0	1.0
544000	Supply Inventory IT	69.7	63.9	69.7	0.0	69.7	0.0	69.7
544100	Supplies-Office Supplies	44.8	16.4	44.8	0.0	44.8	0.0	44.8
544200	Supplies-Medical, Lab, Personal	2.0	0.0	2.0	0.0	2.0	0.0	2.0
544400	Supplies-Field Supplies	6.2	6.0	6.2	0.0	6.2	0.0	6.2
544700	Supplies-Clothing, Unifrms, Linen	3.5	4.3	3.5	0.0	3.5	0.0	3.5
544800	Supplies-Education&Recreation	1.0	0.0	1.0	0.0	1.0	0.0	1.0
544900	Supplies-Inventory Exempt	13.2	5.6	13.2	0.0	13.2	0.0	13.2
545600	Reporting & Recording	80.5	6.6	80.5	0.0	80.5	0.0	80.5
545700	ISD Services	0.0	25.8	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	17.8	34.9	17.8	0.0	35.5	0.0	35.5
545810	GCD Radio Communications Svcs	1.0	0.0	1.0	0.0	1.0	0.0	1.0
545900	Printing & Photo Services	45.6	32.2	45.6	0.0	45.6	0.0	45.6
546000	Building Use Fee GSD	1.5	0.0	1.5	0.0	1.5	0.0	1.5
546100	Postage & Mail Services	105.3	29.0	105.3	0.0	105.3	0.0	105.3
546400	Rent Of Land & Buildings	77.5	125.4	77.5	0.0	77.5	0.0	77.5
546500	Rent Of Equipment	19.0	12.8	19.0	0.0	19.0	0.0	19.0
546600	Communications	7.4	0.0	7.4	0.0	7.4	0.0	7.4
546610	DOIT Telecommunications	0.5	134.0	0.5	0.0	134.1	0.0	134.1
546700	Subscriptions/Dues/License Fee	75.4	59.6	875.4	0.0	1,310.8	0.0	1,310.8
546709	Subscription & Due Interagency	1.0	0.0	1.0	0.0	1.0	0.0	1.0
546800	Employee Training & Education	45.1	7.8	45.1	0.0	45.1	0.0	45.1

Boards and Commissions

BU PCode Department  
42000 P616 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
546810 Board Member Training	28.3	6.5	28.3	0.0	28.3	0.0	28.3
546900 Advertising	235.9	16.4	235.9	0.0	235.9	0.0	235.9
547800 Debt Service-Interest	1.5	0.0	1.5	0.0	1.5	0.0	1.5
547900 Miscellaneous Expense	136.5	2.6	136.5	0.0	136.5	0.0	136.5
547999 Request to Pay Prior Year	0.0	26.2	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	0.0	0.5	0.0	0.0	0.0	0.0	0.0
548800 Automotive & Aircraft	0.0	85.0	0.0	0.0	0.0	0.0	0.0
548900 Buildings & Structures	1.0	0.0	1.0	0.0	1.0	0.0	1.0
549600 Employee O/S Mileage & Fares	34.7	1.0	34.7	0.0	34.7	0.0	34.7
549700 Employee O/S Meals & Lodging	34.9	2.7	34.9	0.0	34.9	0.0	34.9
549800 Brd & Comm O/S Mileage & Fares	31.1	3.1	31.1	0.0	31.1	0.0	31.1
549900 Brd & Comm O/S Meals & Lodgin	30.2	6.5	30.2	0.0	30.2	0.0	30.2
<b>400 Other</b>	<b>1,631.0</b>	<b>896.9</b>	<b>2,431.0</b>	<b>0.0</b>	<b>3,017.7</b>	<b>0.0</b>	<b>3,017.7</b>
555106 OFU - INTRA-Agency	8,897.6	8,897.6	10,225.5	0.0	10,391.0	0.0	10,391.0
<b>500 Other financing uses</b>	<b>8,897.6</b>	<b>8,897.6</b>	<b>10,225.5</b>	<b>0.0</b>	<b>10,391.0</b>	<b>0.0</b>	<b>10,391.0</b>
<b>TOTAL EXPENSE</b>	<b>17,996.4</b>	<b>17,686.5</b>	<b>21,096.8</b>	<b>9,330.73</b>	<b>22,149.0</b>	<b>0.0</b>	<b>22,149.0</b>

Securities

BU PCode Department  
42000 P617 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
520100 Exempt Perm Positions P/T&F/T	98.0	0.0	372.3	90.8	0.0	0.0	0.0
520300 Classified Perm Positions F/T	940.5	1,047.8	808.9	1,305.0	1,182.6	0.0	1,182.6
520600 Paid Unused Sick Leave	0.0	2.7	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	0.6	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	1.4	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	107.8	56.8	124.6	80.7	123.6	0.0	123.6
521200 Retirement Contributions	187.1	201.5	217.1	265.6	216.1	0.0	216.1
521300 F I C A	83.7	77.2	96.8	85.6	96.7	0.0	96.7
521400 Workers' Comp Assessment Fee	0.2	0.1	0.3	0.0	3.8	0.0	3.8
521410 GSD Work Comp Insur Premium	10.9	6.7	10.5	0.0	10.5	0.0	10.5
521500 Unemployment Comp Premium	2.2	2.8	2.5	0.0	3.4	0.0	3.4

Securities

State of New Mexico

BU PCode Department  
42000 P617 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521600	Employee Liability Ins Premium	10.1	0.0	11.6	0.0	15.0	0.0	15.0
521700	RHC Act Contributions	20.3	21.0	23.3	28.8	19.0	0.0	19.0
<b>200</b>	<b>Personal Services and Employe</b>	<b>1,460.8</b>	<b>1,418.7</b>	<b>1,667.9</b>	<b>1,856.5</b>	<b>1,670.7</b>	<b>0.0</b>	<b>1,670.7</b>
535100	Medical Services	0.3	0.0	0.1	0.0	0.0	0.0	0.0
535200	Professional Services	35.0	12.3	35.0	0.0	35.1	0.0	35.1
535300	Other Services	14.7	0.5	14.6	0.0	14.6	0.0	14.6
535400	Audit Services	3.7	0.0	4.0	0.0	4.0	0.0	4.0
535600	IT Services	20.3	0.0	20.3	0.0	20.3	0.0	20.3
<b>300</b>	<b>Contractual services</b>	<b>74.0</b>	<b>12.8</b>	<b>74.0</b>	<b>0.0</b>	<b>74.0</b>	<b>0.0</b>	<b>74.0</b>
542100	Employee I/S Mileage & Fares	8.6	0.1	11.2	0.0	11.3	0.0	11.3
542200	Employee I/S Meals & Lodging	17.6	3.3	14.3	0.0	14.3	0.0	14.3
542500	Transp - Fuel & Oil	4.8	4.1	2.5	0.0	21.9	0.0	21.9
542600	Transp - Parts & Supplies	1.5	2.2	2.0	0.0	2.0	0.0	2.0
542700	Transp - Transp Insurance	0.4	0.0	0.2	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	26.7	31.1	27.6	0.0	27.6	0.0	27.6
543200	Maint - Furn, Fixt, Equipment	1.5	0.0	1.5	0.0	1.5	0.0	1.5
543820	Maintenance IT	0.2	0.0	0.1	0.0	0.1	0.0	0.1
543830	IT HW/SW Agreements	18.9	4.4	26.7	0.0	27.7	0.0	27.7
544000	Supply Inventory IT	7.6	2.4	19.3	0.0	19.3	0.0	19.3
544100	Supplies-Office Supplies	2.6	3.5	12.8	0.0	13.2	0.0	13.2
544400	Supplies-Field Supplies	2.5	10.3	11.9	0.0	12.7	0.0	12.7
544700	Supplies-Clothing,Unifrms,Linen	0.9	0.6	0.4	0.0	0.4	0.0	0.4
544800	Supplies-Education&Recreation	2.3	0.0	3.0	0.0	3.0	0.0	3.0
544900	Supplies-Inventory Exempt	2.2	2.3	8.7	0.0	9.3	0.0	9.3
545600	Reporting & Recording	4.4	0.0	5.3	0.0	5.3	0.0	5.3
545700	ISD Services	1.5	7.5	14.0	0.0	0.7	0.0	0.7
545710	DOIT HCM Assessment Fees	8.7	3.3	7.6	0.0	9.4	0.0	9.4
545900	Printing & Photo Services	0.6	2.9	0.2	0.0	0.2	0.0	0.2
546100	Postage & Mail Services	1.6	0.8	1.3	0.0	1.3	0.0	1.3
546400	Rent Of Land & Buildings	35.8	59.7	35.5	0.0	35.5	0.0	35.5
546500	Rent Of Equipment	4.9	5.1	4.1	0.0	4.1	0.0	4.1
546600	Communications	37.2	0.0	40.5	0.0	40.5	0.0	40.5
546610	DOIT Telecommunications	37.2	29.5	29.0	0.0	48.5	0.0	48.5
546700	Subscriptions/Dues/License Fee	25.6	51.3	30.5	0.0	30.5	0.0	30.5

Securities

BU PCode Department  
42000 P617 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546800	Employee Training & Education	4.3	4.3	25.6	0.0	7.6	0.0	7.6
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	104.9	107.7	64.5	0.0	68.8	0.0	68.8
547900	Miscellaneous Expense	8.4	7.9	10.6	0.0	10.6	0.0	10.6
547999	Request to Pay Prior Year	0.0	4.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	5.0	1.8	16.5	0.0	16.5	0.0	16.5
549700	Employee O/S Meals & Lodging	5.0	0.7	16.5	0.0	16.5	0.0	16.5
<b>400</b>	<b>Other</b>	<b>383.4</b>	<b>351.8</b>	<b>443.9</b>	<b>0.0</b>	<b>460.5</b>	<b>0.0</b>	<b>460.5</b>
555106	OFU - INTRA-Agency	252.2	0.0	252.2	0.0	252.2	0.0	252.2
<b>500</b>	<b>Other financing uses</b>	<b>252.2</b>	<b>0.0</b>	<b>252.2</b>	<b>0.0</b>	<b>252.2</b>	<b>0.0</b>	<b>252.2</b>
<b>TOTAL EXPENSE</b>		<b>2,170.4</b>	<b>1,783.3</b>	<b>2,438.0</b>	<b>1,856.52</b>	<b>2,457.4</b>	<b>0.0</b>	<b>2,457.4</b>

Manufactured Housing

BU PCode Department  
42000 P619 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	103.0	20.7	185.0	99.5	185.0	0.0	185.0
520300	Classified Perm Positions F/T	1,032.7	749.1	933.9	928.5	933.9	0.0	933.9
520700	Overtime & Other Premium Pay	0.0	5.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	6.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	115.9	103.7	143.5	125.3	143.5	0.0	143.5
521200	Retirement Contributions	132.7	148.0	69.7	195.7	69.7	0.0	69.7
521300	F I C A	0.0	55.8	100.5	63.1	100.5	0.0	100.5
521400	Workers' Comp Assessment Fee	0.0	0.1	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	0.0	0.0	14.2	0.0	14.2	0.0	14.2
521700	RHC Act Contributions	0.0	15.4	0.2	21.2	0.2	0.0	0.2
<b>200</b>	<b>Personal Services and Employe</b>	<b>1,384.3</b>	<b>1,104.1</b>	<b>1,447.0</b>	<b>1,433.2</b>	<b>1,447.0</b>	<b>0.0</b>	<b>1,447.0</b>
535200	Professional Services	82.5	0.0	82.5	0.0	83.0	0.0	83.0
535300	Other Services	0.0	0.2	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	0.0	0.0	0.0	0.0	8.3	0.0	8.3
535600	IT Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>82.5</b>	<b>0.2</b>	<b>82.5</b>	<b>0.0</b>	<b>91.3</b>	<b>0.0</b>	<b>91.3</b>

**Manufactured Housing**

**BU PCode Department**  
 42000 P619 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542200	Employee I/S Meals & Lodging	5.0	1.8	5.0	0.0	5.0	0.0	5.0
542300	Brd & Comm Mbr Meals & Lodgin	0.0	0.4	0.0	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.8	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	40.0	33.8	40.0	0.0	45.0	0.0	45.0
542600	Transp - Parts & Supplies	7.8	0.8	7.8	0.0	7.7	0.0	7.7
542800	State Transp Pool Charges	25.0	37.0	25.0	0.0	25.0	0.0	25.0
543830	IT HW/SW Agreements	25.0	40.0	25.0	0.0	50.0	0.0	50.0
544100	Supplies-Office Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	0.0	6.1	0.0	0.0	6.2	0.0	6.2
545710	DOIT HCM Assessment Fees	0.0	4.6	0.0	0.0	4.8	0.0	4.8
545900	Printing & Photo Services	0.0	2.8	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	1.6	0.0	1.6	0.0	1.6	0.0	1.6
546400	Rent Of Land & Buildings	15.8	0.0	15.8	0.0	15.8	0.0	15.8
546500	Rent Of Equipment	4.9	0.6	4.9	0.0	4.9	0.0	4.9
546600	Communications	0.0	0.6	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	34.4	12.3	0.0	0.0	20.2	0.0	20.2
546700	Subscriptions/Dues/License Fee	15.6	0.0	0.0	0.0	100.0	0.0	100.0
546800	Employee Training & Education	4.3	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	8.4	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>400</b>	<b>Other</b>	<b>187.8</b>	<b>141.6</b>	<b>125.1</b>	<b>0.0</b>	<b>286.2</b>	<b>0.0</b>	<b>286.2</b>
555106	OFU - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>500</b>	<b>Other financing uses</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>TOTAL EXPENSE</b>		<b>1,654.6</b>	<b>1,245.9</b>	<b>1,654.6</b>	<b>1,433.19</b>	<b>1,824.5</b>	<b>0.0</b>	<b>1,824.5</b>

**Cannabis Control**

**BU PCode Department**  
 42000 P804 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	551.2	145.9	1,110.9	422.9	1,111.5	0.0	1,111.5
520200	Term Positions	1,534.6	1,254.6	937.0	1,337.0	937.0	0.0	937.0
520300	Classified Perm Positions F/T	128.3	799.4	295.7	707.0	919.6	555.0	1,474.6

Cannabis Control

BU PCode Department  
42000 P804 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520700	Overtime & Other Premium Pay	0.0	8.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	9.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	176.2	225.7	202.7	209.1	270.9	35.8	306.7
521200	Retirement Contributions	292.0	422.9	339.0	470.8	453.1	105.6	558.7
521300	F I C A	123.0	161.6	143.0	151.7	191.6	34.0	225.6
521400	Workers' Comp Assessment Fee	0.0	0.3	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	11.3	9.3	13.3	0.0	17.8	0.0	17.8
521500	Unemployment Comp Premium	4.0	5.8	4.7	0.0	10.6	0.0	10.6
521600	Employee Liability Ins Premium	2.2	0.0	4.9	0.0	38.6	0.0	38.6
521700	RHC Act Contributions	23.5	44.0	27.1	51.8	36.3	13.7	50.0
<b>200</b>	<b>Personal Services and Employe</b>	<b>2,846.3</b>	<b>3,087.4</b>	<b>3,078.3</b>	<b>3,350.4</b>	<b>3,987.0</b>	<b>744.1</b>	<b>4,731.1</b>
535200	Professional Services	200.0	11.7	205.2	0.0	605.2	0.0	605.2
535209	Professional Svcs - Interagenc	0.0	371.5	0.0	0.0	0.0	0.0	0.0
535300	Other Services	200.0	42.7	600.0	0.0	600.0	0.0	600.0
535600	IT Services	255.2	153.2	250.0	0.0	250.0	0.0	250.0
<b>300</b>	<b>Contractual services</b>	<b>655.2</b>	<b>579.2</b>	<b>1,055.2</b>	<b>0.0</b>	<b>1,455.2</b>	<b>0.0</b>	<b>1,455.2</b>
542100	Employee I/S Mileage & Fares	20.0	0.4	0.0	0.0	84.5	112.0	196.5
542200	Employee I/S Meals & Lodging	20.0	40.4	0.0	0.0	56.0	56.0	112.0
542300	Brd & Comm Mbr Meals & Lodgin	0.0	1.1	0.0	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	5.0	10.6	141.5	0.0	181.5	0.0	181.5
542600	Transp - Parts & Supplies	0.0	0.2	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	5.0	27.3	100.0	0.0	100.0	24.4	124.4
543300	Maint - Buildings & Structures	0.0	4.3	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	300.0	2.1	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	20.0	24.2	0.0	0.0	0.0	46.2	46.2
544100	Supplies-Office Supplies	95.0	11.2	0.0	0.0	3.9	0.0	3.9
544400	Supplies-Field Supplies	0.0	0.6	0.0	0.0	47.4	99.7	147.1
544700	Supplies-Clothing,Unifrms,Linen	0.0	0.0	0.0	0.0	6.0	0.0	6.0
545710	DOIT HCM Assessment Fees	0.0	9.5	0.0	0.0	23.9	0.0	23.9
545900	Printing & Photo Services	0.0	5.9	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	0.0	0.8	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	75.0	17.0	0.0	0.0	300.0	0.0	300.0
546500	Rent Of Equipment	0.0	1.6	0.0	0.0	0.0	0.0	0.0

Cannabis Control

BU PCode Department  
 42000 P804 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546610	DOIT Telecommunications	0.0	24.9	0.0	0.0	57.0	4.6	61.6
546700	Subscriptions/Dues/License Fee	0.0	7.5	33.5	0.0	450.0	0.0	450.0
546800	Employee Training & Education	50.0	9.3	0.0	0.0	21.0	21.0	42.0
546900	Advertising	50.0	139.8	500.0	0.0	106.2	0.0	106.2
547900	Miscellaneous Expense	0.0	0.2	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	33.9	225.0	0.0	225.0	0.0	225.0
549600	Employee O/S Mileage & Fares	5.0	1.2	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	5.0	1.2	0.0	0.0	0.0	0.0	0.0
<b>400</b>	<b>Other</b>	<b>650.0</b>	<b>377.3</b>	<b>1,000.0</b>	<b>0.0</b>	<b>1,662.4</b>	<b>363.9</b>	<b>2,026.3</b>
555100	Other Financing Uses	2,516.5	2,516.5	2,516.5	0.0	0.0	0.0	0.0
<b>500</b>	<b>Other financing uses</b>	<b>2,516.5</b>	<b>2,516.5</b>	<b>2,516.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL EXPENSE</b>		<b>6,668.0</b>	<b>6,560.4</b>	<b>7,650.0</b>	<b>3,350.4</b>	<b>7,104.6</b>	<b>1,108.0</b>	<b>8,212.6</b>

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>SEC Education and Training</u>	Fund Number: <u>04400</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance	961,546
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

<b>Total Adjustments</b>	0
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	961,546
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**Add:**

Projected revenue/sources for FY25	2,030,500
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**Deduct:**

Projected total expenditures for FY25	2,187,300
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	804,746
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	1,180,800
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**Deduct:**

Total expenditures budgeted in appropriation request	1,984,600
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	946
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# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>FID Settlement Proceeds</u>	Fund Number: <u>11550</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance	552,550
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

<b>Total Adjustments</b>	0
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	552,550
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**Add:**

Projected revenue/sources for FY25	70,000
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**Deduct:**

Projected total expenditures for FY25	70,000
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	552,550
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	1,000
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**Deduct:**

Total expenditures budgeted in appropriation request	70,000
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	483,550
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# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>Mortgage Regulatory Funds</u>	Fund Number: <u>10660</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance	5,905,816
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

<b>Total Adjustments</b>	0
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	5,905,816
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**Add:**

Projected revenue/sources for FY25	3,472,200
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**Deduct:**

Projected total expenditures for FY25	2,730,200
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	6,647,816
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	3,472,200
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**Deduct:**

Total expenditures budgeted in appropriation request	4,471,100
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	5,648,916
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# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>Financial Literacy Fund</u>	Fund Number: <u>12170</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 495,588

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 495,588

**Add:**

Projected revenue/sources for FY25 188,500

**Deduct:**

Projected total expenditures for FY25 58,800

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 625,288

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 51,800

**Deduct:**

Total expenditures budgeted in appropriation request 50,400

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 626,688

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>Signed Lng Interpret Practices</u>	Fund Number: <u>20110</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 1,891

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 1,891

**Add:**

Projected revenue/sources for FY25 37,700

**Deduct:**

Projected total expenditures for FY25 31,700

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 7,891

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 37,500

**Deduct:**

Total expenditures budgeted in appropriation request 45,100

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 291

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>Animal Sheltering Board</u>	Fund Number: <u>20120</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 0

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 0

**Add:**

Projected revenue/sources for FY25 0

**Deduct:**

Projected total expenditures for FY25 0

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 0

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 0

**Deduct:**

Total expenditures budgeted in appropriation request 0

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 0

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>Home Inspector Board</u>	Fund Number: <u>20980</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 0

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 0

**Add:**

Projected revenue/sources for FY25 139,200

**Deduct:**

Projected total expenditures for FY25 129,200

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 10,000

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 73,400

**Deduct:**

Total expenditures budgeted in appropriation request 83,400

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 0

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>HOISTING OPERATIORS SAFETY ACT</u>	Fund Number: <u>21100</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 24,651

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 24,651

**Add:**

Projected revenue/sources for FY25 80,800

**Deduct:**

Projected total expenditures for FY25 77,500

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 27,951

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 17,700

**Deduct:**

Total expenditures budgeted in appropriation request 45,500

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 151

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>Tobacco Products Admin</u>	Fund Number: <u>21130</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance	2,253,002
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

	0
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	2,253,002
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**Add:**

Projected revenue/sources for FY25	1,075,000
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**Deduct:**

Projected total expenditures for FY25	1,023,200
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	2,304,802
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	844,900
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**Deduct:**

Total expenditures budgeted in appropriation request	1,172,400
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	1,977,302
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# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>Cannibis Regulations Fund</u>	Fund Number: <u>21210</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet 977,504

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from	<u>0</u>
Other (explain in detail)	<u>0</u>

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	<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>
FY24 revision not reflected in liabilities	<u>0</u>

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 977,504

**Add:**

Projected revenue/sources for FY25	<u>1,488,900</u>
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**Deduct:**

Projected total expenditures for FY25

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 2,466,404

**Add:**

Projected revenue/sources (less fund balance requested) for FY26	<u>1,494,700</u>
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**Deduct:**

Total expenditures budgeted in appropriation request	<u>1,488,900</u>
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 2,472,204

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD-R/E Recovery Fund</u>	Fund Number: <u>29700</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance	120,001
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

<b>Total Adjustments</b>	0
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	120,001
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**Add:**

Projected revenue/sources for FY25	52,900
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**Deduct:**

Projected total expenditures for FY25	0
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	172,901
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	5,300
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**Deduct:**

Total expenditures budgeted in appropriation request	52,900
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	125,301
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# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>FID Revolving Fund</u>	Fund Number: <u>37200</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 200

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 200

**Add:**

Projected revenue/sources for FY25 0

**Deduct:**

Projected total expenditures for FY25 0

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 200

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 0

**Deduct:**

Total expenditures budgeted in appropriation request 0

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

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>CID Revolving</u>	Fund Number: <u>37300</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 42,999

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 42,999

**Add:**

Projected revenue/sources for FY25 0

**Deduct:**

Projected total expenditures for FY25 0

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 42,999

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 0

**Deduct:**

Total expenditures budgeted in appropriation request 0

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 42,999

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>Regulations &amp; Licensing</u>	Fund Number: <u>43300</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 961,986

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 961,986

**Add:**

Projected revenue/sources for FY25 3,231,900

**Deduct:**

Projected total expenditures for FY25                     

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 4,193,886

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 0

**Deduct:**

Total expenditures budgeted in appropriation request 0

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 4,193,886

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>FID Receipts</u>	Fund Number: <u>43500</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 0

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 0

**Add:**

Projected revenue/sources for FY25 0

**Deduct:**

Projected total expenditures for FY25 0

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 0

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 22,200

**Deduct:**

Total expenditures budgeted in appropriation request 0

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 22,200

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>MHD Receipts</u>	Fund Number: <u>43600</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 0

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 0

**Add:**

Projected revenue/sources for FY25 0

**Deduct:**

Projected total expenditures for FY25 0

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 0

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 0

**Deduct:**

Total expenditures budgeted in appropriation request 0

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 0

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>CID Receipts</u>	Fund Number: <u>43700</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 0

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 0

**Add:**

Projected revenue/sources for FY25 0

**Deduct:**

Projected total expenditures for FY25 0

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 0

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 600

**Deduct:**

Total expenditures budgeted in appropriation request 0

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 600

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>Securities Receipts</u>	Fund Number: <u>43800</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 0

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0

Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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

FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 0

**Add:**

Projected revenue/sources for FY25 0

**Deduct:**

Projected total expenditures for FY25 0

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 0

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 0

**Deduct:**

Total expenditures budgeted in appropriation request 0

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 0

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD-Barber &amp; Cosmetology Board</u>	Fund Number: <u>43900</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance	893,158
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

	<b>Total Adjustments</b> 0
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	893,158
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**Add:**

Projected revenue/sources for FY25	1,700,400
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**Deduct:**

Projected total expenditures for FY25	1,664,500
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	<b>929,058</b>
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	1,540,900
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**Deduct:**

Total expenditures budgeted in appropriation request	1,655,800
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	814,158
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# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>Body Art Practioners Fund</u>	Fund Number: <u>44010</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance	190,507
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

<b>Total Adjustments</b>	0
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	190,507
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**Add:**

Projected revenue/sources for FY25	225,300
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**Deduct:**

Projected total expenditures for FY25	215,500
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	200,307
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	303,500
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**Deduct:**

Total expenditures budgeted in appropriation request	232,700
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	271,107
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# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD Athletic Commission</u>	Fund Number: <u>44100</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 5,201

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 5,201

**Add:**

Projected revenue/sources for FY25 72,400

**Deduct:**

Projected total expenditures for FY25 72,400

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 5,201

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 153,200

**Deduct:**

Total expenditures budgeted in appropriation request 75,700

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 82,701

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD-Massage Therapy Board</u>	Fund Number: <u>44200</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance	14,548
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

	<b>Total Adjustments</b> 0
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	<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b> 14,548
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**Add:**

Projected revenue/sources for FY25	309,900
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**Deduct:**

Projected total expenditures for FY25	298,900
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	<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b> 25,548
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	237,300
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**Deduct:**

Total expenditures budgeted in appropriation request	262,400
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	<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b> 448
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# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD-Counselors/Therapy Board</u>	Fund Number: <u>44400</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 1,003,813

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 1,003,813

**Add:**

Projected revenue/sources for FY25 509,400

**Deduct:**

Projected total expenditures for FY25 494,400

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 1,018,813

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 692,800

**Deduct:**

Total expenditures budgeted in appropriation request 551,100

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 1,160,513

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD R/E Education and Training</u>	Fund Number: <u>44500</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 94,470

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 94,470

**Add:**

Projected revenue/sources for FY25 16,800

**Deduct:**

Projected total expenditures for FY25 0

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 111,270

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 63,800

**Deduct:**

Total expenditures budgeted in appropriation request 1,000

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 174,070

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD -Board of Chiropractors</u>	Fund Number: <u>44600</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance	450,659
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

<b>Total Adjustments</b>	0
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	450,659
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**Add:**

Projected revenue/sources for FY25	176,600
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**Deduct:**

Projected total expenditures for FY25	172,500
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	454,759
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	220,100
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**Deduct:**

Total expenditures budgeted in appropriation request	182,500
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	492,359
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# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD - Nutrition/Dietetics Board</u>	Fund Number: <u>44800</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 153,087

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 153,087

**Add:**

Projected revenue/sources for FY25 35,200

**Deduct:**

Projected total expenditures for FY25 34,200

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 154,087

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 92,900

**Deduct:**

Total expenditures budgeted in appropriation request 36,700

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 210,287

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD - Board of Nursing Home Admin</u>	Fund Number: <u>44900</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance	77,403
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

<b>Total Adjustments</b>	0
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	77,403
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**Add:**

Projected revenue/sources for FY25	71,700
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**Deduct:**

Projected total expenditures for FY25	56,800
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	92,303
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	64,900
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**Deduct:**

Total expenditures budgeted in appropriation request	71,300
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	85,903
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# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD - Occupational Therapy Board</u>	Fund Number: <u>45000</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance	351,010
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

<b>Total Adjustments</b>	0
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	351,010
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**Add:**

Projected revenue/sources for FY25	102,600
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**Deduct:**

Projected total expenditures for FY25	99,600
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	354,010
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	196,500
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**Deduct:**

Total expenditures budgeted in appropriation request	99,200
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	451,310
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# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD - Board of Optometry</u>	Fund Number: <u>45100</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 94,450

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 94,450

**Add:**

Projected revenue/sources for FY25 139,800

**Deduct:**

Projected total expenditures for FY25 120,200

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 114,050

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 100,800

**Deduct:**

Total expenditures budgeted in appropriation request 131,600

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 83,250

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD - Board of Podiatry</u>	Fund Number: <u>45300</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 101,534

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 101,534

**Add:**

Projected revenue/sources for FY25 71,500

**Deduct:**

Projected total expenditures for FY25 65,700

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 107,334

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 0

**Deduct:**

Total expenditures budgeted in appropriation request 75,800

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 31,534

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD - Board of Psychology</u>	Fund Number: <u>45400</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance	614,309
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

	<b>Total Adjustments</b> 0
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	614,309
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**Add:**

Projected revenue/sources for FY25	272,300
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**Deduct:**

Projected total expenditures for FY25	242,300
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	<b>644,309</b>
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	269,800
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**Deduct:**

Total expenditures budgeted in appropriation request	270,500
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	643,609
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# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD - Physical Therapy Board</u>	Fund Number: <u>45500</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 1,142,166

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from	<u>0</u>	
Other (explain in detail)	<u>0</u>	

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	<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>	
FY24 revision not reflected in liabilities	<u>0</u>	

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 1,142,166

**Add:**

Projected revenue/sources for FY25	<u>289,800</u>	
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**Deduct:**

Projected total expenditures for FY25	<u>269,400</u>	
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 1,162,566

**Add:**

Projected revenue/sources (less fund balance requested) for FY26	<u>405,300</u>	
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**Deduct:**

Total expenditures budgeted in appropriation request	<u>361,300</u>	
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 1,206,566

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD - Board of Thanatopractice</u>	Fund Number: <u>45600</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance	185,741
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

<b>Total Adjustments</b>	0
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	185,741
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**Add:**

Projected revenue/sources for FY25	178,800
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**Deduct:**

Projected total expenditures for FY25	170,400
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	194,141
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	176,000
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**Deduct:**

Total expenditures budgeted in appropriation request	181,500
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	188,641
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# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD - Interior Design Board</u>	Fund Number: <u>45700</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 28,015

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 28,015

**Add:**

Projected revenue/sources for FY25 74,000

**Deduct:**

Projected total expenditures for FY25 70,800

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 31,215

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 17,200

**Deduct:**

Total expenditures budgeted in appropriation request 48,100

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 315

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD -Private Investigators Board</u>	Fund Number: <u>45900</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 654,176

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 654,176

**Add:**

Projected revenue/sources for FY25 368,200

**Deduct:**

Projected total expenditures for FY25 368,200

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 654,176

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 546,200

**Deduct:**

Total expenditures budgeted in appropriation request 368,200

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 832,176

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD - Lanscape Architect Board</u>	Fund Number: <u>46000</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 120,266

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 120,266

**Add:**

Projected revenue/sources for FY25 115,700

**Deduct:**

Projected total expenditures for FY25 115,200

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 120,766

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 54,200

**Deduct:**

Total expenditures budgeted in appropriation request 174,800

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 166

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD - Board of Pharmacy</u>	Fund Number: <u>46400</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 4,424,627

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 4,424,627

**Add:**

Projected revenue/sources for FY25 3,329,300

**Deduct:**

Projected total expenditures for FY25 2,964,500

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 4,789,427

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 3,409,500

**Deduct:**

Total expenditures budgeted in appropriation request 3,353,700

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 4,845,227

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD - R/E Appraisers Board</u>	Fund Number: <u>46500</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 29,709

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from	<u>0</u>
Other (explain in detail)	<u>0</u>

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	<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>
FY24 revision not reflected in liabilities	<u>0</u>

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 29,709

**Add:**

Projected revenue/sources for FY25	<u>279,300</u>
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**Deduct:**

Projected total expenditures for FY25	<u>294,100</u>
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 14,909

**Add:**

Projected revenue/sources (less fund balance requested) for FY26	<u>334,400</u>
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**Deduct:**

Total expenditures budgeted in appropriation request	<u>278,500</u>
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 70,809

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD - Board of Accountancy</u>	Fund Number: <u>46600</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance	556,562
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

<b>Total Adjustments</b>	0
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	556,562
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**Add:**

Projected revenue/sources for FY25	882,800
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**Deduct:**

Projected total expenditures for FY25	915,300
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	524,062
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	489,600
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**Deduct:**

Total expenditures budgeted in appropriation request	840,700
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	172,962
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# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD - R/E Commission Board</u>	Fund Number: <u>46700</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance	1,447,885
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

<b>Total Adjustments</b>	0
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	1,447,885
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**Add:**

Projected revenue/sources for FY25	1,423,800
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**Deduct:**

Projected total expenditures for FY25	1,388,600
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	1,483,085
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	1,242,300
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**Deduct:**

Total expenditures budgeted in appropriation request	1,424,000
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	1,301,385
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# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD - Social Workers Board</u>	Fund Number: <u>46900</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 1,374,467

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 1,374,467

**Add:**

Projected revenue/sources for FY25 349,600

**Deduct:**

Projected total expenditures for FY25 342,600

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 1,381,467

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 676,800

**Deduct:**

Total expenditures budgeted in appropriation request 425,600

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 1,632,667

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD-Acupuncture Board</u>	Fund Number: <u>47100</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 24,680

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 24,680

**Add:**

Projected revenue/sources for FY25 183,000

**Deduct:**

Projected total expenditures for FY25 151,200

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 56,480

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 162,800

**Deduct:**

Total expenditures budgeted in appropriation request 147,000

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 72,280

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>HUD Federal Manu. Housing</u>	Fund Number: <u>47200</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 337,239

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 337,239

**Add:**

Projected revenue/sources for FY25 1,400,000

**Deduct:**

Projected total expenditures for FY25 0

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 1,737,239

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 0

**Deduct:**

Total expenditures budgeted in appropriation request 0

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 1,737,239

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD-Speech/language Path/Hearing</u>	Fund Number: <u>47300</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance	655,641
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

<b>Total Adjustments</b>	0
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	655,641
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**Add:**

Projected revenue/sources for FY25	192,400
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**Deduct:**

Projected total expenditures for FY25	184,700
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	663,341
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	324,500
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**Deduct:**

Total expenditures budgeted in appropriation request	194,200
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	793,641
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# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD-Respiratory Care Adv. Board</u>	Fund Number: <u>47400</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance	140,923
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

<b>Total Adjustments</b>	0
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	140,923
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**Add:**

Projected revenue/sources for FY25	115,000
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**Deduct:**

Projected total expenditures for FY25	113,500
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	142,423
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	250,800
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**Deduct:**

Total expenditures budgeted in appropriation request	113,500
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	279,723
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# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD-Athletic Trainers Board</u>	Fund Number: <u>47500</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 91,747

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 91,747

**Add:**

Projected revenue/sources for FY25 0

**Deduct:**

Projected total expenditures for FY25 29,200

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 62,547

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 0

**Deduct:**

Total expenditures budgeted in appropriation request 29,900

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 32,647

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>BCD- Boards Flow Through</u>	Fund Number: <u>50150</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 0

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 0

**Add:**

Projected revenue/sources for FY25 8,147,600

**Deduct:**

Projected total expenditures for FY25 7,993,500

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 154,100

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 8,897,600

**Deduct:**

Total expenditures budgeted in appropriation request 7,705,200

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 1,346,500

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>Money Services Regulatory Fund</u>	Fund Number: <u>50520</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance	2,596,682
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

<b>Total Adjustments</b>	0
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	2,596,682
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**Add:**

Projected revenue/sources for FY25	1,282,000
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**Deduct:**

Projected total expenditures for FY25	1,882,000
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	1,996,682
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	795,300
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**Deduct:**

Total expenditures budgeted in appropriation request	1,273,600
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	1,518,382
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# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>Carnival Ride Insurance</u>	Fund Number: <u>64300</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 43,229

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 43,229

**Add:**

Projected revenue/sources for FY25 76,000

**Deduct:**

Projected total expenditures for FY25 76,000

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 43,229

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 24,200

**Deduct:**

Total expenditures budgeted in appropriation request 67,400

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 29

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>Alcohol and Gaming Receipts</u>	Fund Number: <u>80800</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 0

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 0

**Add:**

Projected revenue/sources for FY25 0

**Deduct:**

Projected total expenditures for FY25 0

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 0

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 26,500

**Deduct:**

Total expenditures budgeted in appropriation request 0

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 26,500

# APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Regulations and Licensing Department</u>	Business Unit: <u>42000</u>
Fund Name: <u>Impaired Dentists/Hygienists</u>	Fund Number: <u>87600</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance 40,400

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from 0  
 Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24 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  
 FY24 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 40,400

**Add:**

Projected revenue/sources for FY25 15,000

**Deduct:**

Projected total expenditures for FY25 0

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 55,400

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 7,000

**Deduct:**

Total expenditures budgeted in appropriation request 0

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 62,400

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
<b>42000</b>	<b>P599-R</b>	<b>Construction Industries</b>							
	520100	Exempt Perm Positions P/T&F/T	20.75	196	196	0	0	0	0.0
	520300	Classified Perm Positions F/T	6,215.1	8,003.4	8,003.4	0	0	0	0.0
	520600	Paid Unused Sick Leave	16.53	0	0	0	0	0	0.0
	520700	Overtime & Other Premium Pay	20.2	0	0	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	49.61	0	0	0	0	0	0.0
	521100	Group Insurance Premium	756.92	863.7	863.7	0	0	0	0.0
	521200	Retirement Contributions	1,172.9	1,113.7	1,113.7	0	0	0	0.0
	521300	F I C A	453.52	464.1	464.1	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	0.88	1.2	1.2	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	41.29	39.8	39.8	0	0	0	0.0
	521500	Unemployment Comp Premium	19.01	14.9	19.2	0	0	0	0.0
	521600	Employee Liability Ins Premium	196.82	67.3	67.3	0	0	0	0.0
	521700	RHC Act Contributions	121.56	123.8	123.8	0	0	0	0.0
	523200	COVID Related Time Worked	0.15	0	0	0	0	0	0.0
	535100	Medical Services	0	0.4	0.4	0	0	0	0.0
	535200	Professional Services	0	189.8	189.8	0	0	0	0.0
	535209	Professional Svcs - Interagenc	22.56	0	0	0	0	0	0.0
	535300	Other Services	47.82	0	0	0	0	0	0.0
	535500	Attorney Services	0	18.5	18.5	0	0	0	0.0
	535600	IT Services	142.93	358.3	358.3	0	0	0	0.0
	542000	Legislator PerDiem&M-DFARollup	0.05	0	0	0	0	0	0.0
	542100	Employee I/S Mileage & Fares	1	2	2	0	0	0	0.0
	542200	Employee I/S Meals & Lodging	19.55	2	2	0	0	0	0.0
	542300	Brd & Comm Mbr Meals & Lodgin	2.29	3	3	0	0	0	0.0
	542310	Brd & Comm Mbr Mileage & Fares	2.59	0	0	0	0	0	0.0
	542500	Transp - Fuel & Oil	333.05	329.5	329.5	0	0	0	0.0
	542600	Transp - Parts & Supplies	8.02	0	0	0	0	0	0.0
	542800	State Transp Pool Charges	258.05	276.5	291.7	0	0	0	0.0
	543200	Maint - Furn, Fixt, Equipment	0	5.5	5.5	0	0	0	0.0
	543830	IT HW/SW Agreements	63	599	599	0	0	0	0.0
	544000	Supply Inventory IT	14.5	0	0	0	0	0	0.0
	544100	Supplies-Office Supplies	12.65	6	6	0	0	0	0.0

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

544200	Supplies-Medical,Lab,Personal	0	0.2	0.2	0	0	0	0.0
544400	Supplies-Field Supplies	36.9	0	0	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	16.99	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	12.27	0	0	0	0	0	0.0
545600	Reporting & Recording	0	1.4	1.4	0	0	0	0.0
545609	Report/Record Inter St Agency	0	2.5	2.5	0	0	0	0.0
545700	ISD Services	39.43	79.1	79.1	0	0	0	0.0
545710	DOIT HCM Assessment Fees	34.44	43.2	43.2	0	0	0	0.0
545900	Printing & Photo Services	25.52	0	0	0	0	0	0.0
546000	Building Use Fee GSD	0	2.1	2.1	0	0	0	0.0
546100	Postage & Mail Services	6.06	0	41.1	0	0	0	0.0
546400	Rent Of Land & Buildings	149.89	200	200	0	0	0	0.0
546500	Rent Of Equipment	8.22	0	0	0	0	0	0.0
546600	Communications	0.85	0	0	0	0	0	0.0
546610	DOIT Telecommunications	173.37	165.2	177.3	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	15.59	23.9	23.9	0	0	0	0.0
546709	Subscription & Due Interagency	0	0.4	0.4	0	0	0	0.0
546800	Employee Training & Education	22.69	0	0	0	0	0	0.0
546810	Board Member Training	0	1	1	0	0	0	0.0
546900	Advertising	2.35	0	0	0	0	0	0.0
547101	Investment Amort/Accretion	0	0.2	0.2	0	0	0	0.0
547900	Miscellaneous Expense	12.24	0	0	0	0	0	0.0
547909	Misc Expense Interagency	0	0.5	0.5	0	0	0	0.0
547999	Request to Pay Prior Year	81.08	0	0	0	0	0	0.0
548200	Furniture & Fixtures	1.65	0	0	0	0	0	0.0
548800	Automotive & Aircraft	420.09	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	1.72	0	0	0	0	0	0.0
549700	Employee O/S Meals & Lodging	2.77	2	2	0	0	0	0.0
549800	Brd & Comm O/S Mileage & Fares	0	2	2	0	0	0	0.0
555106	OFU - INTRA-Agency	0	147.2	147.2	0	0	0	0.0
<b>Subtotal for:</b>	<b>42000 P599-R Construction Industries</b>	<b>11,077.41</b>	<b>13,349.3</b>	<b>13,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud		
		Actuals	Opbud	Base	Expansion	Base	Expansion			
42000	P600-R Financial Institutions	520100	Exempt Perm Positions P/T&F/T	108.68	114	114	0	0	0	0.0

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

520300	Classified Perm Positions F/T	2,233.4	4,564.2	4,564.2	0	0	0	0.0
520700	Overtime & Other Premium Pay	5.19	0	0	0	0	0	0.0
520800	Annl & Comp Paid At Separation	7.19	0	0	0	0	0	0.0
521100	Group Insurance Premium	204.53	125.7	125.7	0	0	0	0.0
521200	Retirement Contributions	450.22	525.4	525.4	0	0	0	0.0
521300	F I C A	171.13	149.1	149.1	0	0	0	0.0
521400	Workers' Comp Assessment Fee	0.28	0.2	0.2	0	0	0	0.0
521410	GSD Work Comp Insur Premium	12.48	12.3	12.3	0	0	0	0.0
521500	Unemployment Comp Premium	5.14	10.6	10.6	0	0	0	0.0
521600	Employee Liability Ins Premium	24.15	12.3	12.3	0	0	0	0.0
521700	RHC Act Contributions	46.82	25.6	25.6	0	0	0	0.0
535200	Professional Services	16.68	256	256	0	0	0	0.0
535300	Other Services	3.23	7	7	0	0	0	0.0
535400	Audit Services	0	6.1	6.1	0	0	0	0.0
535500	Attorney Services	0.29	0	0	0	0	0	0.0
542100	Employee I/S Mileage & Fares	3.25	10	10	0	0	0	0.0
542200	Employee I/S Meals & Lodging	21.92	10	10	0	0	0	0.0
542500	Transp - Fuel & Oil	1.09	14	14	0	0	0	0.0
542600	Transp - Parts & Supplies	0	2	2	0	0	0	0.0
542700	Transp - Transp Insurance	0	0.6	0.6	0	0	0	0.0
542800	State Transp Pool Charges	16.16	21	21	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0	25	25	0	0	0	0.0
543830	IT HW/SW Agreements	4.45	45.2	45.2	0	0	0	0.0
544000	Supply Inventory IT	9.29	176	176	0	0	0	0.0
544100	Supplies-Office Supplies	2.07	61.4	61.4	0	0	0	0.0
544400	Supplies-Field Supplies	0	1.2	1.2	0	0	0	0.0
544900	Supplies-Inventory Exempt	0	6.1	6.1	0	0	0	0.0
545600	Reporting & Recording	0	2.8	2.8	0	0	0	0.0
545700	ISD Services	6.7	2.5	34.1	0	0	0	0.0
545710	DOIT HCM Assessment Fees	10.92	14.2	14.2	0	0	0	0.0
545900	Printing & Photo Services	3.65	17.2	17.2	0	0	0	0.0
546100	Postage & Mail Services	1.23	1.1	1.1	0	0	0	0.0
546400	Rent Of Land & Buildings	26.69	45.6	45.6	0	0	0	0.0
546500	Rent Of Equipment	1.09	0.6	0.6	0	0	0	0.0
546610	DOIT Telecommunications	38.11	60.5	60.5	0	0	0	0.0

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**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

546700	Subscriptions/Dues/License Fee	67.47	45.7	45.7	0	0	0	0.0	
546800	Employee Training & Education	29.34	66.8	66.8	0	0	0	0.0	
546900	Advertising	16.83	50	50	0	0	0	0.0	
547900	Miscellaneous Expense	2.52	12.2	12.2	0	0	0	0.0	
547999	Request to Pay Prior Year	0	0.3	0.3	0	0	0	0.0	
548200	Furniture & Fixtures	0.17	0	0	0	0	0	0.0	
549600	Employee O/S Mileage & Fares	22.74	23	23	0	0	0	0.0	
549700	Employee O/S Meals & Lodging	45.61	22.2	22.2	0	0	0	0.0	
555100	Other Financing Uses	736.6	0	0	0	0	0	0.0	
555106	OFU - INTRA-Agency	0	1,661.5	261.5	0	0	0	0.0	
<b>Subtotal for:</b>	<b>42000 P600-R Financial Institutions</b>		<b>4,357.29</b>	<b>8,207.2</b>	<b>6,838.8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
<b>42000</b>	<b>P601-R Alcohol Beverage Control</b>							
	520100 Exempt Perm Positions P/T&F/T	93.11	217.9	218	0	0	0	0.0
	520300 Classified Perm Positions F/T	707.67	1,126.6	1,126.6	0	0	0	0.0
	520700 Overtime & Other Premium Pay	0.3	0.7	0.7	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	3.31	3.2	3.2	0	0	0	0.0
	521100 Group Insurance Premium	109.74	156.2	156.2	0	0	0	0.0
	521200 Retirement Contributions	153.99	146.6	146.6	0	0	0	0.0
	521300 F I C A	56.79	63.4	63.4	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.11	0.2	0.2	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	4.16	3.4	3.1	0	0	0	0.0
	521500 Unemployment Comp Premium	2.18	3.3	2.7	0	0	0	0.0
	521600 Employee Liability Ins Premium	10.24	9.2	12.2	0	0	0	0.0
	521700 RHC Act Contributions	16.02	16.6	16.6	0	0	0	0.0
	535200 Professional Services	0	11	11	0	0	0	0.0
	535300 Other Services	3.65	0	0	0	0	0	0.0
	535400 Audit Services	0	2.3	2.3	0	0	0	0.0
	542100 Employee I/S Mileage & Fares	0.12	4.7	0.5	0	0	0	0.0
	542200 Employee I/S Meals & Lodging	0.17	5.1	0.5	0	0	0	0.0
	542500 Transp - Fuel & Oil	0.11	0.8	1.5	0	0	0	0.0
	542600 Transp - Parts & Supplies	0	0	1	0	0	0	0.0
	542800 State Transp Pool Charges	0	0	3.2	0	0	0	0.0
	543200 Maint - Furn, Fixt, Equipment	0	2.4	3	0	0	0	0.0

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**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

543830	IT HW/SW Agreements	4.45	0	5.2	0	0	0	0.0
544000	Supply Inventory IT	3.54	4.1	4.5	0	0	0	0.0
544100	Supplies-Office Supplies	2.61	2.8	3	0	0	0	0.0
544900	Supplies-Inventory Exempt	0.87	0.4	1.5	0	0	0	0.0
545600	Reporting & Recording	0.23	0	1	0	0	0	0.0
545700	ISD Services	2.49	3.9	14.3	0	0	0	0.0
545710	DOIT HCM Assessment Fees	8.53	6.2	8.7	0	0	0	0.0
545900	Printing & Photo Services	6.07	0	6	0	0	0	0.0
546100	Postage & Mail Services	24.9	14.8	29.2	0	0	0	0.0
546500	Rent Of Equipment	3.01	1.6	3.2	0	0	0	0.0
546610	DOIT Telecommunications	15.06	25	24.9	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	6.49	354.2	454.2	0	0	0	0.0
546800	Employee Training & Education	0.69	0.8	1.5	0	0	0	0.0
546900	Advertising	0	75.3	27.9	0	0	0	0.0
547900	Miscellaneous Expense	0.09	0	9.5	0	0	0	0.0
549600	Employee O/S Mileage & Fares	1.74	0	2.5	0	0	0	0.0
549700	Employee O/S Meals & Lodging	2.46	0	3	0	0	0	0.0
<b>Subtotal for:</b>	<b>42000 P601-R Alcohol Beverage Control</b>	<b>1,244.92</b>	<b>2,262.7</b>	<b>2,372.6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
<b>42000</b>	<b>P602-R Program Support</b>							
	520100 Exempt Perm Positions P/T&F/T	386.16	549.7	549.7	0	0	0	0.0
	520200 Term Positions	75.19	0	50	0	0	0	0.0
	520300 Classified Perm Positions F/T	1,369.14	1,890.3	1,890.3	0	0	0	0.0
	520700 Overtime & Other Premium Pay	26.64	0	20	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	31.68	10.8	25	0	0	0	0.0
	521100 Group Insurance Premium	132.58	259.7	130	0	0	0	0.0
	521200 Retirement Contributions	351.6	239.1	300	0	0	0	0.0
	521300 F I C A	137.83	89.2	130	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.2	0.3	0.3	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	8.39	13	8.5	0	0	0	0.0
	521500 Unemployment Comp Premium	5.77	2.6	5	0	0	0	0.0
	521600 Employee Liability Ins Premium	24.98	13	24	0	0	0	0.0
	521700 RHC Act Contributions	36.56	23.2	36	0	0	0	0.0
	535100 Medical Services	0	0.5	0	0	0	0	0.0

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**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

535200	Professional Services	26.61	5.2	5.7	0	0	0	0.0
535300	Other Services	17.84	5	5	0	0	0	0.0
535400	Audit Services	58.93	21.7	21.7	0	0	0	0.0
535500	Attorney Services	2.95	0	0	0	0	0	0.0
535600	IT Services	126.4	508.3	508.3	0	0	0	0.0
542100	Employee I/S Mileage & Fares	0.05	3.2	3.2	0	0	0	0.0
542200	Employee I/S Meals & Lodging	2.03	5.3	5.3	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodgin	0.18	1.8	1.8	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.25	0	0	0	0	0	0.0
542500	Transp - Fuel & Oil	1.75	4.5	4.5	0	0	0	0.0
542600	Transp - Parts & Supplies	0.02	0	0	0	0	0	0.0
542700	Transp - Transp Insurance	0	0.4	0.4	0	0	0	0.0
542800	State Transp Pool Charges	2.69	45.3	45.3	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0	8.3	8.3	0	0	0	0.0
543400	Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
543820	Maintenance IT	21.52	0	0	0	0	0	0.0
543830	IT HW/SW Agreements	22.25	186.5	156.9	0	0	0	0.0
544000	Supply Inventory IT	26.22	67.2	67.2	0	0	0	0.0
544100	Supplies-Office Supplies	7.39	8.2	8.2	0	0	0	0.0
544400	Supplies-Field Supplies	0.16	0.4	0.4	0	0	0	0.0
544900	Supplies-Inventory Exempt	5.49	6.6	6.6	0	0	0	0.0
545609	Report/Record Inter St Agency	0.23	0	0	0	0	0	0.0
545700	ISD Services	179.19	9	9	0	0	0	0.0
545710	DOIT HCM Assessment Fees	8.53	45	45	0	0	0	0.0
545900	Printing & Photo Services	4.6	1.7	1.7	0	0	0	0.0
546100	Postage & Mail Services	4.67	7.8	7.8	0	0	0	0.0
546400	Rent Of Land & Buildings	70.47	46	46	0	0	0	0.0
546500	Rent Of Equipment	13.46	17.2	17.2	0	0	0	0.0
546600	Communications	0	0.7	0.7	0	0	0	0.0
546610	DOIT Telecommunications	97.46	191	161.4	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	32.64	10	10	0	0	0	0.0
546800	Employee Training & Education	11.57	31.9	31.9	0	0	0	0.0
546900	Advertising	0.3	0	0	0	0	0	0.0
547900	Miscellaneous Expense	0.51	0.7	10.8	0	0	0	0.0
547999	Request to Pay Prior Year	110.01	9.8	9.8	0	0	0	0.0

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**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

548300	Information Tech Equipment	0	25	25	0	0	0	0.0
548800	Automotive & Aircraft	220.99	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	0.23	0.1	0.1	0	0	0	0.0
549700	Employee O/S Meals & Lodging	1.48	0	0	0	0	0	0.0
<b>Subtotal for:</b>	<b>42000 P602-R Program Support</b>	<b>3,665.75</b>	<b>4,365.3</b>	<b>4,394.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
<b>42000</b>	<b>P616-R Boards and Commissions</b>							
	520100 Exempt Perm Positions P/T&F/T	100.55	149.7	149.7	0	0	0	0.0
	520300 Classified Perm Positions F/T	5,279.87	5,439.5	5,654.4	0	0	0	0.0
	520600 Paid Unused Sick Leave	5.33	0	0	0	0	0	0.0
	520700 Overtime & Other Premium Pay	52.19	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	29.85	0	0	0	0	0	0.0
	521100 Group Insurance Premium	585	741.9	770.1	0	0	0	0.0
	521200 Retirement Contributions	1,017.63	881.1	914.5	0	0	0	0.0
	521300 F I C A	395.51	451.2	468.3	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.73	1	1	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	29.57	35.5	36.9	0	0	0	0.0
	521500 Unemployment Comp Premium	14.34	10.3	10.9	0	0	0	0.0
	521600 Employee Liability Ins Premium	0	55.8	58.3	0	0	0	0.0
	521700 RHC Act Contributions	105.84	126.6	128.5	0	0	0	0.0
	535100 Medical Services	0	61.7	61.7	0	0	0	0.0
	535200 Professional Services	62.53	309.2	309.2	0	0	0	0.0
	535300 Other Services	7.77	24.8	24.8	0	0	0	0.0
	535500 Attorney Services	22.85	0	0	0	0	0	0.0
	535600 IT Services	182.37	152	152	0	0	0	0.0
	542100 Employee I/S Mileage & Fares	0.25	7	7	0	0	0	0.0
	542200 Employee I/S Meals & Lodging	24.77	62.2	62.2	0	0	0	0.0
	542300 Brd & Comm Mbr Meals & Lodgin	38.85	162.1	162.1	0	0	0	0.0
	542310 Brd & Comm Mbr Mileage & Fares	31.97	0	0	0	0	0	0.0
	542500 Transp - Fuel & Oil	17.58	7.5	7.5	0	0	0	0.0
	542600 Transp - Parts & Supplies	0.27	7.7	7.7	0	0	0	0.0
	542700 Transp - Transp Insurance	0	1.4	1.4	0	0	0	0.0
	542800 State Transp Pool Charges	36.63	62.6	62.6	0	0	0	0.0
	543200 Maint - Furn, Fixt, Equipment	0	9.9	9.9	0	0	0	0.0

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**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

543820	Maintenance IT	0	51	51	0	0	0	0.0
543830	IT HW/SW Agreements	31.51	106.5	106.5	0	0	0	0.0
543900	Other Maintenance	0	1	1	0	0	0	0.0
544000	Supply Inventory IT	63.91	69.7	69.7	0	0	0	0.0
544100	Supplies-Office Supplies	16.41	44.8	44.8	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	0	2	2	0	0	0	0.0
544400	Supplies-Field Supplies	6.02	6.2	6.2	0	0	0	0.0
544700	Supplies-Clothing,Uniforms,Linen	4.32	3.5	3.5	0	0	0	0.0
544800	Supplies-Education&Recreation	0	1	1	0	0	0	0.0
544900	Supplies-Inventory Exempt	5.63	13.2	13.2	0	0	0	0.0
545600	Reporting & Recording	6.59	80.5	80.5	0	0	0	0.0
545700	ISD Services	25.79	0	0	0	0	0	0.0
545710	DOIT HCM Assessment Fees	34.87	17.8	35.5	0	0	0	0.0
545810	GCD Radio Communications Svcs	0	1	1	0	0	0	0.0
545900	Printing & Photo Services	32.23	45.6	45.6	0	0	0	0.0
546000	Building Use Fee GSD	0	1.5	1.5	0	0	0	0.0
546100	Postage & Mail Services	29.02	105.3	105.3	0	0	0	0.0
546400	Rent Of Land & Buildings	125.4	77.5	77.5	0	0	0	0.0
546500	Rent Of Equipment	12.83	19	19	0	0	0	0.0
546600	Communications	0	7.4	7.4	0	0	0	0.0
546610	DOIT Telecommunications	134.04	0.5	134.1	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	59.61	875.4	1,310.8	0	0	0	0.0
546709	Subscription & Due Interagency	0	1	1	0	0	0	0.0
546800	Employee Training & Education	7.84	45.1	45.1	0	0	0	0.0
546810	Board Member Training	6.53	28.3	28.3	0	0	0	0.0
546900	Advertising	16.44	235.9	235.9	0	0	0	0.0
547800	Debt Service-Interest	0	1.5	1.5	0	0	0	0.0
547900	Miscellaneous Expense	2.64	136.5	136.5	0	0	0	0.0
547999	Request to Pay Prior Year	26.2	0	0	0	0	0	0.0
548300	Information Tech Equipment	0.5	0	0	0	0	0	0.0
548800	Automotive & Aircraft	85.02	0	0	0	0	0	0.0
548900	Buildings & Structures	0	1	1	0	0	0	0.0
549600	Employee O/S Mileage & Fares	0.96	34.7	34.7	0	0	0	0.0
549700	Employee O/S Meals & Lodging	2.71	34.9	34.9	0	0	0	0.0
549800	Brd & Comm O/S Mileage & Fares	3.14	31.1	31.1	0	0	0	0.0

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(Dollars in Thousands)

			549900	Brd & Comm O/S Meals & Lodgin	6.49	30.2	30.2	0	0	0	0.0
			555106	OFU - INTRA-Agency	8,897.6	10,225.5	10,391	0	0	0	0.0
<b>Subtotal for:</b>	<b>42000</b>	<b>P616-R</b>		<b>Boards and Commissions</b>	<b>17,686.47</b>	<b>21,096.8</b>	<b>22,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

BusUnit	Line Item				2023-24	2024-25	Request		Recommendation		Opbud
					Actuals	Opbud	Base	Expansion	Base	Expansion	
<b>42000</b>	<b>P617-R</b>	<b>Securities</b>	520100	Exempt Perm Positions P/T&F/T	0	372.3	0	0	0	0	0.0
			520300	Classified Perm Positions F/T	1,047.82	808.9	1,182.6	0	0	0	0.0
			520600	Paid Unused Sick Leave	2.75	0	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	0.59	0	0	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	1.42	0	0	0	0	0	0.0
			521100	Group Insurance Premium	56.84	124.6	123.6	0	0	0	0.0
			521200	Retirement Contributions	201.5	217.1	216.1	0	0	0	0.0
			521300	F I C A	77.22	96.8	96.7	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.12	0.3	3.8	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	6.72	10.5	10.5	0	0	0	0.0
			521500	Unemployment Comp Premium	2.81	2.5	3.4	0	0	0	0.0
			521600	Employee Liability Ins Premium	0	11.6	15	0	0	0	0.0
			521700	RHC Act Contributions	20.96	23.3	19	0	0	0	0.0
			535100	Medical Services	0	0.1	0	0	0	0	0.0
			535200	Professional Services	12.27	35	35.1	0	0	0	0.0
			535300	Other Services	0.48	14.6	14.6	0	0	0	0.0
			535400	Audit Services	0	4	4	0	0	0	0.0
			535600	IT Services	0	20.3	20.3	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	0.1	11.2	11.3	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	3.26	14.3	14.3	0	0	0	0.0
			542500	Transp - Fuel & Oil	4.12	2.5	21.9	0	0	0	0.0
			542600	Transp - Parts & Supplies	2.23	2	2	0	0	0	0.0
			542700	Transp - Transp Insurance	0	0.2	0.2	0	0	0	0.0
			542800	State Transp Pool Charges	31.12	27.6	27.6	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	0	1.5	1.5	0	0	0	0.0
			543820	Maintenance IT	0	0.1	0.1	0	0	0	0.0
			543830	IT HW/SW Agreements	4.45	26.7	27.7	0	0	0	0.0
			544000	Supply Inventory IT	2.45	19.3	19.3	0	0	0	0.0
			544100	Supplies-Office Supplies	3.47	12.8	13.2	0	0	0	0.0

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**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

544400	Supplies-Field Supplies	10.27	11.9	12.7	0	0	0	0.0
544700	Supplies-Clothing,Uniforms,Linen	0.59	0.4	0.4	0	0	0	0.0
544800	Supplies-Education&Recreation	0	3	3	0	0	0	0.0
544900	Supplies-Inventory Exempt	2.3	8.7	9.3	0	0	0	0.0
545600	Reporting & Recording	0	5.3	5.3	0	0	0	0.0
545700	ISD Services	7.52	14	0.7	0	0	0	0.0
545710	DOIT HCM Assessment Fees	3.28	7.6	9.4	0	0	0	0.0
545900	Printing & Photo Services	2.87	0.2	0.2	0	0	0	0.0
546100	Postage & Mail Services	0.85	1.3	1.3	0	0	0	0.0
546400	Rent Of Land & Buildings	59.69	35.5	35.5	0	0	0	0.0
546500	Rent Of Equipment	5.09	4.1	4.1	0	0	0	0.0
546600	Communications	0	40.5	40.5	0	0	0	0.0
546610	DOIT Telecommunications	29.47	29	48.5	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	51.31	30.5	30.5	0	0	0	0.0
546800	Employee Training & Education	4.31	25.6	7.6	0	0	0	0.0
546809	Emp Train & Edu InterSt Agency	0.01	0	0	0	0	0	0.0
546900	Advertising	107.73	64.5	68.8	0	0	0	0.0
547900	Miscellaneous Expense	7.89	10.6	10.6	0	0	0	0.0
547999	Request to Pay Prior Year	4.83	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	1.84	16.5	16.5	0	0	0	0.0
549700	Employee O/S Meals & Lodging	0.69	16.5	16.5	0	0	0	0.0
555106	OFU - INTRA-Agency	0	252.2	252.2	0	0	0	0.0
<b>Subtotal for:</b>	<b>42000 P617-R Securities</b>	<b>1,783.25</b>	<b>2,438</b>	<b>2,457.4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
<b>42000</b>	<b>P619-R Manufactured Housing</b>							
	520100 Exempt Perm Positions P/T&F/T	20.75	185	185	0	0	0	0.0
	520300 Classified Perm Positions F/T	749.08	933.9	933.9	0	0	0	0.0
	520700 Overtime & Other Premium Pay	5.05	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	6.21	0	0	0	0	0	0.0
	521100 Group Insurance Premium	103.72	143.5	143.5	0	0	0	0.0
	521200 Retirement Contributions	148.04	69.7	69.7	0	0	0	0.0
	521300 F I C A	55.78	100.5	100.5	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.11	0	0	0	0	0	0.0
	521600 Employee Liability Ins Premium	0	14.2	14.2	0	0	0	0.0

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**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

521700	RHC Act Contributions	15.4	0.2	0.2	0	0	0	0.0
535200	Professional Services	0	82.5	83	0	0	0	0.0
535300	Other Services	0.2	0	0	0	0	0	0.0
535400	Audit Services	0	0	8.3	0	0	0	0.0
542200	Employee I/S Meals & Lodging	1.76	5	5	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodgin	0.43	0	0	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.84	0	0	0	0	0	0.0
542500	Transp - Fuel & Oil	33.79	40	45	0	0	0	0.0
542600	Transp - Parts & Supplies	0.83	7.8	7.7	0	0	0	0.0
542800	State Transp Pool Charges	36.99	25	25	0	0	0	0.0
543830	IT HW/SW Agreements	39.95	25	50	0	0	0	0.0
544100	Supplies-Office Supplies	0.08	0	0	0	0	0	0.0
545700	ISD Services	6.14	0	6.2	0	0	0	0.0
545710	DOIT HCM Assessment Fees	4.59	0	4.8	0	0	0	0.0
545900	Printing & Photo Services	2.76	0	0	0	0	0	0.0
546100	Postage & Mail Services	0	1.6	1.6	0	0	0	0.0
546400	Rent Of Land & Buildings	0	15.8	15.8	0	0	0	0.0
546500	Rent Of Equipment	0.57	4.9	4.9	0	0	0	0.0
546600	Communications	0.56	0	0	0	0	0	0.0
546610	DOIT Telecommunications	12.3	0	20.2	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	0	0	100	0	0	0	0.0
<b>Subtotal for:</b>	<b>42000 P619-R Manufactured Housing</b>	<b>1,245.93</b>	<b>1,654.6</b>	<b>1,824.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
42000	P804-R Cannabis Control	520100 Exempt Perm Positions P/T&F/T	145.86	1,110.9	1,111.5	0	0	0	0.0
		520200 Term Positions	1,254.64	937	937	0	0	0	0.0
		520300 Classified Perm Positions F/T	799.41	295.7	919.6	555	0	0	0.0
		520700 Overtime & Other Premium Pay	8.07	0	0	0	0	0	0.0
		520800 Annl & Comp Paid At Separation	9.85	0	0	0	0	0	0.0
		521100 Group Insurance Premium	225.69	202.7	270.9	35.8	0	0	0.0
		521200 Retirement Contributions	422.92	339	453.1	105.6	0	0	0.0
		521300 F I C A	161.59	143	191.6	34	0	0	0.0
		521400 Workers' Comp Assessment Fee	0.32	0	0	0	0	0	0.0
		521410 GSD Work Comp Insur Premium	9.28	13.3	17.8	0	0	0	0.0

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

521500	Unemployment Comp Premium	5.77	4.7	10.6	0	0	0	0.0
521600	Employee Liability Ins Premium	0	4.9	38.6	0	0	0	0.0
521700	RHC Act Contributions	43.98	27.1	36.3	13.7	0	0	0.0
535200	Professional Services	11.73	205.2	605.2	0	0	0	0.0
535209	Professional Svcs - Interagenc	371.51	0	0	0	0	0	0.0
535300	Other Services	42.73	600	600	0	0	0	0.0
535600	IT Services	153.21	250	250	0	0	0	0.0
542100	Employee I/S Mileage & Fares	0.41	0	84.5	112	0	0	0.0
542200	Employee I/S Meals & Lodging	40.42	0	56	56	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodgin	1.1	0	0	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	1.99	0	0	0	0	0	0.0
542500	Transp - Fuel & Oil	10.61	141.5	181.5	0	0	0	0.0
542600	Transp - Parts & Supplies	0.15	0	0	0	0	0	0.0
542800	State Transp Pool Charges	27.31	100	100	24.4	0	0	0.0
543300	Maint - Buildings & Structures	4.34	0	0	0	0	0	0.0
543830	IT HW/SW Agreements	2.15	0	0	0	0	0	0.0
544000	Supply Inventory IT	24.21	0	0	46.2	0	0	0.0
544100	Supplies-Office Supplies	11.17	0	3.9	0	0	0	0.0
544400	Supplies-Field Supplies	0.61	0	47.4	99.7	0	0	0.0
544700	Supplies-Clothing,Uniforms,Linen	0	0	6	0	0	0	0.0
545710	DOIT HCM Assessment Fees	9.51	0	23.9	0	0	0	0.0
545900	Printing & Photo Services	5.94	0	0	0	0	0	0.0
546100	Postage & Mail Services	0.81	0	0	0	0	0	0.0
546400	Rent Of Land & Buildings	16.97	0	300	0	0	0	0.0
546500	Rent Of Equipment	1.61	0	0	0	0	0	0.0
546610	DOIT Telecommunications	24.9	0	57	4.6	0	0	0.0
546700	Subscriptions/Dues/License Fee	7.47	33.5	450	0	0	0	0.0
546800	Employee Training & Education	9.32	0	21	21	0	0	0.0
546900	Advertising	139.85	500	106.2	0	0	0	0.0
547900	Miscellaneous Expense	0.22	0	0	0	0	0	0.0
548800	Automotive & Aircraft	33.85	225	225	0	0	0	0.0
549600	Employee O/S Mileage & Fares	1.22	0	0	0	0	0	0.0
549700	Employee O/S Meals & Lodging	1.17	0	0	0	0	0	0.0
555100	Other Financing Uses	2,516.5	2,516.5	0	0	0	0	0.0
<b>Subtotal for:</b>	<b>42000 P804-R Cannabis Control</b>	<b>6,560.36</b>	<b>7,650</b>	<b>7,104.6</b>	<b>1,108</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

State of New Mexico  
**S-13 Line Items by Business Unit Expenditures**  
(Dollars in Thousands)

<b>42000</b>	<b>47,621.39</b>	<b>61,023.9</b>	<b>60,563</b>	<b>1,108</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
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**Totals by Line Item**

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
<b>42000</b>	<b>520100 Exempt Perm Positions P/T&amp;F/T</b>	875.85	2,895.5	2,523.9	0	0	0	0.0
	<b>520200 Term Positions</b>	1,329.83	937	987	0	0	0	0.0
	<b>520300 Classified Perm Positions F/T</b>	18,401.49	23,062.5	24,275	555	0	0	0.0
	<b>520600 Paid Unused Sick Leave</b>	24.6	0	0	0	0	0	0.0
	<b>520700 Overtime &amp; Other Premium Pay</b>	118.23	0.7	20.7	0	0	0	0.0
	<b>520800 Annl &amp; Comp Paid At Separation</b>	139.12	14	28.2	0	0	0	0.0
	<b>521100 Group Insurance Premium</b>	2,175.02	2,618	2,583.7	35.8	0	0	0.0
	<b>521200 Retirement Contributions</b>	3,918.8	3,531.7	3,739.1	105.6	0	0	0.0
	<b>521300 F I C A</b>	1,509.37	1,557.3	1,663.7	34	0	0	0.0
	<b>521400 Workers' Comp Assessment Fee</b>	2.74	3.2	6.7	0	0	0	0.0
	<b>521410 GSD Work Comp Insur Premium</b>	111.89	127.8	128.9	0	0	0	0.0
	<b>521500 Unemployment Comp Premium</b>	55.02	48.9	62.4	0	0	0	0.0
	<b>521600 Employee Liability Ins Premium</b>	256.19	188.3	241.9	0	0	0	0.0
	<b>521700 RHC Act Contributions</b>	407.13	366.4	386	13.7	0	0	0.0
	<b>523200 COVID Related Time Worked</b>	0.15	0	0	0	0	0	0.0
	<b>535100 Medical Services</b>	0	62.7	62.1	0	0	0	0.0
	<b>535200 Professional Services</b>	129.82	1,093.9	1,495	0	0	0	0.0
	<b>535209 Professional Svcs - Interagenc</b>	394.07	0	0	0	0	0	0.0
	<b>535300 Other Services</b>	123.73	651.4	651.4	0	0	0	0.0
	<b>535400 Audit Services</b>	58.93	34.1	42.4	0	0	0	0.0
	<b>535500 Attorney Services</b>	26.08	18.5	18.5	0	0	0	0.0
	<b>535600 IT Services</b>	604.91	1,288.9	1,288.9	0	0	0	0.0
	<b>542000 Legislator PerDiem&amp;M-DFARollup</b>	0.05	0	0	0	0	0	0.0
	<b>542100 Employee I/S Mileage &amp; Fares</b>	5.17	38.1	118.5	112	0	0	0.0

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

542200	Employee I/S Meals & Lodging	113.88	103.9	155.3	56	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodging	42.85	166.9	166.9	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	37.64	0	0	0	0	0	0.0
542500	Transp - Fuel & Oil	402.09	540.3	605.4	0	0	0	0.0
542600	Transp - Parts & Supplies	11.52	19.5	20.4	0	0	0	0.0
542700	Transp - Transp Insurance	0	2.6	2.6	0	0	0	0.0
542800	State Transp Pool Charges	408.96	558	576.4	24.4	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0	52.6	53.2	0	0	0	0.0
543300	Maint - Buildings & Structures	4.34	0	0	0	0	0	0.0
543400	Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
543820	Maintenance IT	21.52	51.1	51.1	0	0	0	0.0
543830	IT HW/SW Agreements	172.2	988.9	990.5	0	0	0	0.0
543900	Other Maintenance	0	1	1	0	0	0	0.0
544000	Supply Inventory IT	144.11	336.3	336.7	46.2	0	0	0.0
544100	Supplies-Office Supplies	55.86	136	140.5	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	0	2.2	2.2	0	0	0	0.0
544400	Supplies-Field Supplies	53.95	19.7	67.9	99.7	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	21.9	3.9	9.9	0	0	0	0.0
544800	Supplies-Education&Recreation	0	4	4	0	0	0	0.0
544900	Supplies-Inventory Exempt	26.56	35	36.7	0	0	0	0.0
545600	Reporting & Recording	6.82	90	91	0	0	0	0.0
545609	Report/Record Inter St Agency	0.23	2.5	2.5	0	0	0	0.0
545700	ISD Services	267.27	108.5	143.4	0	0	0	0.0
545710	DOIT HCM Assessment Fees	114.67	134	184.7	0	0	0	0.0
545810	GCD Radio Communications Svcs	0	1	1	0	0	0	0.0
545900	Printing & Photo Services	83.64	64.7	70.7	0	0	0	0.0
546000	Building Use Fee GSD	0	3.6	3.6	0	0	0	0.0
546100	Postage & Mail Services	67.53	131.9	187.4	0	0	0	0.0
546400	Rent Of Land & Buildings	449.11	420.4	720.4	0	0	0	0.0
546500	Rent Of Equipment	45.87	47.4	49	0	0	0	0.0
546600	Communications	1.42	48.6	48.6	0	0	0	0.0
546610	DOIT Telecommunications	524.71	471.2	683.9	4.6	0	0	0.0

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

546700	Subscriptions/Dues/License Fee	240.59	1,373.2	2,425.1	0	0	0	0.0
546709	Subscription & Due Interagency	0	1.4	1.4	0	0	0	0.0
546800	Employee Training & Education	85.75	170.2	173.9	21	0	0	0.0
546809	Emp Train & Edu InterSt Agency	0.01	0	0	0	0	0	0.0
546810	Board Member Training	6.53	29.3	29.3	0	0	0	0.0
546900	Advertising	283.5	925.7	488.8	0	0	0	0.0
547101	Investment Amort/Accretion	0	0.2	0.2	0	0	0	0.0
547800	Debt Service-Interest	0	1.5	1.5	0	0	0	0.0
547900	Miscellaneous Expense	26.12	160	179.6	0	0	0	0.0
547909	Misc Expense Interagency	0	0.5	0.5	0	0	0	0.0
547999	Request to Pay Prior Year	222.12	10.1	10.1	0	0	0	0.0
548200	Furniture & Fixtures	1.82	0	0	0	0	0	0.0
548300	Information Tech Equipment	0.5	25	25	0	0	0	0.0
548800	Automotive & Aircraft	759.95	225	225	0	0	0	0.0
548900	Buildings & Structures	0	1	1	0	0	0	0.0
549600	Employee O/S Mileage & Fares	30.46	74.3	76.8	0	0	0	0.0
549700	Employee O/S Meals & Lodging	56.89	75.6	78.6	0	0	0	0.0
549800	Brd & Comm O/S Mileage & Fares	3.14	33.1	33.1	0	0	0	0.0
549900	Brd & Comm O/S Meals & Lodging	6.49	30.2	30.2	0	0	0	0.0
555100	Other Financing Uses	3,253.1	2,516.5	0	0	0	0	0.0
555106	OFU - INTRA-Agency	8,897.6	12,286.4	11,051.9	0	0	0	0.0
<b>Grand Total</b>		<b>47,621.39</b>	<b>61,023.9</b>	<b>60,563</b>	<b>1,108</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

**Program Description:**

The purpose of the construction industries program is to provide code compliance oversight; issue licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to general construction standards to industry professionals. NMRLD's Construction Industries Division (CID) enforce building codes throughout the state to ensure that all structures are safe for public utilization and personal habitation. CID is comprised of four trade bureaus, the General Construction Bureau, the Mechanical Plumbing Bureau, the Electrical Bureau, and the LP Gas Bureau.

**Major Issues and Accomplishments:**

- The Construction Industries Division has developed successful partnerships and collaboration with local communities, government agencies, and industry professionals. These partnerships have not only facilitated knowledge sharing and innovation but also paved the way for future growth and development opportunities
- The General Construction Bureau has assisted with the successful completion of several high-profile construction projects. This includes state-of-the-art commercial buildings, residential complexes, and infrastructure facilities that have not only enhanced the urban landscape but also provided employment opportunities and improved the quality of life for the residents of our state.
- The LP Gas Bureau adopted new codes that went into effect January 2024. The LP Gas Bureau worked with propane vendors to increase Form-1 compliance and accuracy, ensuring the paper Form-1 submitted matches the online data entered.
- Successfully assimilated the Carnival Ride Insurance Program into the Construction Industries Division and created a documented checklist system for each carnival applicant to ensure all requirements are met before a registration/certification is issued. The Carnival Ride Insurance Program became an active member of the City of Albuquerque's online Special Event Permit processing, allowing RLD to either approve or decline a carnival ride, bounce house or inflatable vendor, depending on if they are registered with the program.
- The Mechanical Bureau conducted inspections on several high-profile construction projects. From the continued inspections at Meta and the UNMH expansion to the SunZia project in Corona, several projects on all college campuses throughout the state, public school projects, and hundreds of inspections in residential communities, the Mechanical Bureau provides inspections in a timely manner and works together as a team to get the job done.
- The Electrical Bureau recently attended a meeting with The Village of Ruidoso officials and PNM in an effort to help facilitate/streamline the permitting and inspection process for residents of the village impacted by the recent fires and flooding.
- The Recycled Metals Program implemented a dealer database, LeadsOnline, over the last year so dealers can report their purchases of regulated metals. The program oversees 63 dealers statewide
- The Crane Operators Safety Program updated numerous application and renewal forms and created a database to show all crane operators in the state to include date, type of license issued, and expiration date. This program oversees 360 licensed crane operators in New Mexico.
- FY 25 Starting up the elevator bureau.

**Overview of Request:**

Construction Industries Division is requesting a flat budget this year.

**Programmatic Changes:****Base Budget Justification:**

The only operational increases are due to the increased rates for DoIT, GSD, and audit. The increase will be General Fund in the amount of 72,700.

**Program Description:**

The purpose of the financial institutions program is to issue charters and licenses; perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor protection and confidence socapital formation is maximized and a secure financial infrastructure is available to support economic development. Financial Institutions Division (FID) is responsible for licensing and oversight of many of the financial services providers operating within New Mexico. FID's primary focus is to effectively regulate the financial industries within its jurisdiction to ensure the safety and soundness of the financial sector in New Mexico. A stable financial sector, overseen through stable regulation, supports economic development while protecting consumers who utilize the services of the state's licensed and chartered financial institutions.

**Major Issues and Accomplishments:**

- FID anticipates receiving additional settlement funds in another Desert State Life Management client class-action lawsuit against Vanguard and Charles Schwab. The process has begun to transfer accounts and beneficiaries to appropriate third-party trust companies. As of June 30, 2024, FID has collected \$522,998.60 and disbursed \$373,669.34 on behalf of former DSLM clients during FY24.
- During FY24, FID issued regulatory guidance and/or regulatory alerts on the following topics: use of the word "trust" in non-trust company names, freedom to choose notice, and the Ransomware Self-Assessment Tool (R-SAT) v2.0. The division also repealed NMAC Title 12, Chapter 15, Part 16 – Certification of Qualified Entities as Solar Energy Improvement Financing Institutions pursuant to changes in the associated statute.
- As of March 2024, all mortgage examiners have obtained their Certified Mortgage Examiner (CME) designation

**Overview of Request:**

FID is requesting a flat budget this year.

**Programmatic Changes:****Base Budget Justification:**

The only operational increases are due to the increased rates for DoIT, GSD, and audit. The increase will be Other State Funds (Mortgage Regulatory fund) in the amount of 31,600

**Program Description:**

The Alcoholic Beverage Control Division (ABC) is responsible for regulating the manufacture, transportation, distribution, sale, service, and public consumption of alcoholic beverages by licensing establishments and servers who sell or serve alcohol to the public. The division's primary goal is to protect the health, safety, and welfare of the residents and visitors to New Mexico while allowing for responsible economic growth. The division is also responsible for adjudication of citations issued by the Department of Public Safety, Special Investigations Unit (SIU) for violations of the Liquor Control Act. Division staff answers questions from both in-state and out-of-state industry members who are operating in New Mexico as well as those who wish to become licensed in the state.

**Major Issues and Accomplishments:**

- Launched NM-PLUS, an online licensing and permitting platform, making it so that applicants and licensees may submit applications, renewals, and payments to ABC online.
- Worked with key members of the winegrower's association and SIU to ensure safe practices while conducting large scale wine festivals throughout the state.
- Presented at the NM Brewer's Guild annual tech conference on navigating the Small Brewer's License statutory and regulatory requirements.
- ABC staff served as panelists during multiple national conferences presenting information and guidance to members of the liquor industry located throughout the country who participate in the liquor industry in New Mexico.
- ABC staff continues to remain available to licensees, applicants, potential applicants, and members of the public to assist in navigating the Liquor Control Act and the Tobacco Products Act.

**Overview of Request:**

ABC is requesting a minor increase in funding for software licensure. ABC recently modernized its licensing process to Salesforce and will need the licenses to utilize the system in order to serve the constituents of NM.

**Programmatic Changes:**

**Base Budget Justification:**

The only operational increases are due to the an increase of licensing expense for Salesforce and increased rates for DoIT, GSD, and audit. The increase will be Other State Funds (Alcohol and Gaming Receipts fund in the amount of 109,800.

**P-1 Program Overview**

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**Program Description:** The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.

**Major Issues and Accomplishments:**

**Overview of Request:** Program Support is requesting a flat budget this year.

**Programmatic Changes:**

**Base Budget Justification:** The only operational increases are due to the increased rates for DoIT, GSD, and audit. The increase will be General Fund in the amount of 18,800.

**Program Description:**

The Boards and Commissions Division of NMRLD consists of 29 administratively attached professional and occupational licensing boards and commissions. Our primary objectives are to safeguard the health and safety of all New Mexicans and ensure they receive services from qualified, competent professionals. Achieving these goals would be impossible without our team of committed public servants. Every day, our employees conduct inspections, enforce regulations, offer specialized expertise, process licensing applications, provide exceptional customer service, and develop best practices to enhance operational efficiency throughout the division. The division's predominant goal is to leave every constituent with positive impression by always providing exemplary customer service.

**Major Issues and Accomplishments:**

- Organized three NMRLD Constituent Days in Santa Fe and Albuquerque, where the Boards and Commission Division assisted individuals with various matters related to initial licensure and license renewals. Constituents needing help with renewals or initial licensure were able to leave with their license in hand on the same day.
- Integrated 20 additional boards and commissions into the NM Plus platform. As of June 30, 2023, NM Plus is now capable of automatically renewing 104,120 more licenses and processing initial licensure applications. The platform also manages online license verification requests, maintains lists of licensed professionals, and processes complaints against licensees for issues such as unprofessional conduct, substandard care, breaches of confidentiality, ethical violations, sanitation problems, practitioner impairment, unlicensed activity, and other statutory and regulatory violations.
- Created a constituent call center that handles approximately 2,500 calls per month as well as schedules approximately 801 appointments per month.
- 17
- Implemented and integrated the online complaint filing system into the NM-PLUS platform, enabling users to submit complaints online.
- Introduced mobile inspections to streamline the inspection process and facilitate the direct uploading of results to the NM-PLUS platform.
- Collected approximately \$123,000 in fines and penalties across all boards directly related to compliance and inspection matters.
- The Counseling and Therapy Practice Board was able to clear its 2023 backlog of complaints
- The Division processes renewal applications with an average turnaround time of 1.3 days from receipt.
- The Division processes initial completed applications with an average turnaround time of has an average of 7.4 days from receipt.

**Overview of Request:**

Boards and Commissions is requesting an increase increase in funding for salaries for the Substitute Care Advisory Committee(SCAC), Salesforce software licensure, and GSD/DoIT/audit rates. Boards and Commissions recently modernized its licensing process to Salesforce and will need the licenses to utilize the system in order to serve the constituents of NM. The salaries for SCAC are to fully fund the existing unfunded positions.

**Programmatic Changes:**

**Base Budget Justification:** The Other State Funds operational increases are due to the an increase of licensing expense for Salesforce and increased rates for DoIT, GSD, and audit. The increase will be in the amount of 752,500.

The General Fund operational increase for SCAC salaries is in the amount of 300,000.

**Program Description:**

The purpose of the securities program is to protect the integrity of the capital markets in New Mexico by setting standards for licensed professionals, investigating complaints, educating the public and enforcing the law. The Securities Division regulates and licenses individuals and companies whose businesses involve the offering, selling, and purchasing of securities within the state, as well as other professionals who seek to provide investment advice to New Mexico residents. The division educates New Mexicans about raising capital, investing, and the dangers of fraud. The division also investigates possible instances of securities fraud, unregistered sales, and other violations of the New Mexico Securities Act, and initiates administrative, civil, and criminal actions against violators.

**Major Issues and Accomplishments:**

- In FY24, the Securities Division collected \$25,164,361.24 for registrations, renewals, and penalties. However, the division is operating without any specific software program to enter, save, and maintain registration data and hopes to update its software to enable more efficient and reliable administration.
- The Securities Division conducted 34 examinations of investment advisors registered in New Mexico.
- In FY24, the Securities Division entered into several consent orders stemming from multi-jurisdictional investigations and actions. Companies including Raymond James, Robin Hood, and Tradestation, in separate actions, were ordered to pay penalties and fines totaling \$304,411.76. The division collected a total \$612,430.62 in penalties.

**Overview of Request:**

Securities is requesting a flat budget this year.

**Programmatic Changes:****Base Budget Justification:**

The only operational increases are due to the increased rates for DoIT, GSD, and audit. The increase will be Other State Funds in the amount of 12,100.

**Program Description:** The purpose of the manufactured housing program is to provide code compliance oversight; issue licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to manufactured housing standards.

**Major Issues and Accomplishments:**

- New Mexico served as the host for the first HUD Western Regional Conference in March 2024. MHD assisted HUD in hosting the conference.
- Consolidated licensing and testing into one platform which helps remove barriers for licensure.
- Replaced outdated computer equipment and software and provided training for staff to promote competencies in MHD.

**Overview of Request:** Manufactured Housing Division is requesting a flat budget. The big change is the request is to move the budget to General Fund. In FY 25, the division was funded by the Mortgage Regulatory Fund. Before the division was split off from Construction Industries Division, it was funded by general fund.

**Programmatic Changes:**

**Base Budget Justification:** RLD is the requesting to move the budget funding to General Fund. In FY 25, the division was funded by the Mortgage Regulatory Fund. Before the division was split off from Construction Industries Division, it was funded by general fund.

**Program Description:**

The Cannabis Control Division (CCD) strives to ensure consumer protection, promote responsible storage, and encourage safer consumption through the licensing and regulation of cannabis producers, producer microbusinesses, manufacturers, retailers, couriers, cannabis consumption areas, testing laboratories, and research laboratories operating in the medical- and adult-use markets. The division's objective is to provide quality customer service, serve as a resource for local governments and the public, thoroughly investigate allegations of misconduct, and act swiftly on incidences found to be out of compliance with state laws and division rules.

**Major Issues and Accomplishments:**

- The Cannabis Control Division (CCD) quadrupled the record for the number of inspections within the fiscal year conducting 2,544 inspections of licensed production, manufacturing, and retailer facilities throughout the state to ensure the safe production, testing, sale, and consumption of commercial and medical cannabis.
- The CDD worked with legislators to pass Senate Bill 6 that made substantial changes to the Cannabis Regulation Act including increasing criminal penalties for trafficking cannabis in New Mexico and expanding the disqualifying conditions for licensure including suspending an application if the applicant is under investigation by another division or state agency. This will help ensure that only upstanding, good-faith licensees are operating in the NM cannabis industry.
- The New Mexico cannabis industry reached \$1 billion dollars in adult-use and medical cannabis sales in its second year. Hundreds of millions of dollars in economic activity has been generated in communities across the state.
- The CCD built and launched a fully online and digital licensing system, eliminating paper applications and allowing licensees to pay online. Licensees can apply for new licenses, premises, amendments, functions, and update their business profiles online with no need to visit the CCD in person.
- The CCD revoked four licenses engaged in noncompliant/criminal practices and issued over \$3 million dollars in fines.
- The CCD certified and trained all compliance officers through CLEAR, the Council on Licensure, Enforcement, and Regulation. This sharpened each of our officers' skills in areas such as Principles of Administrative Law, Investigative Process, Principles of Evidence, Interviewing Techniques, Report Writing, and Testifying in Administrative and Criminal Proceedings.

**Overview of Request:**

CCD has two requests. The base request which increases expense for Salesforce licensing fees, DoIT/GSD rates and increasing the number of compliance officers by 10.

The second request is an expansion request of adding 6 special agents and 1 special agent supervisor. This request is contingent upon legislation granting RLD law enforcement authority.

**Programmatic Changes:**

**Base Budget Justification:** The base increase is a total of \$1,970,500. This includes Salesforce licensing, increase, DoIT/GSC rates, 10 additional compliance officers,

The expansion request is an expansion request of adding 6 special agents and 1 special agent supervisor totals (\$1,108,000). This request is contingent upon legislation granting RLD law enforcement authority.

## REV EXP COMPARISON

(Dollars in Thousands)

### 42000 - Regulation and Licensing Department

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	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES</b>	<b>23,717.3</b>	<b>25,682.1</b>	<b>12,246.6</b>	<b>25.0</b>	<b>61,671.0</b>
Personal Services and Employee Benefits	17,819.4	9,662.6	9,909.3	0.0	37,391.3
Contractual services	2,112.3	905.3	540.7	0.0	3,558.3
Other	3,623.5	5,266.8	754.2	25.0	9,669.5
Other financing uses	162.1	9,847.4	1,042.4	0.0	11,051.9
<b>USES Total:</b>	<b>23,717.3</b>	<b>25,682.1</b>	<b>12,246.6</b>	<b>25.0</b>	<b>61,671.0</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 42000 - Regulation and Licensing Department

#### P599 - Construction Industries

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>13,222.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,422.0</b>
Personal Services and Employee Benefits	10,892.2	0.0	0.0	0.0	10,892.2
Contractual services	567.0	0.0	0.0	0.0	567
Other	1,615.6	200.0	0.0	0.0	1,815.6
Other financing uses	147.2	0.0	0.0	0.0	147.2
<b>USES Total:</b>	<b>13,222.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,422.0</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 42000 - Regulation and Licensing Department

#### P600 - Financial Institutions

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>96.2</b>	<b>6,742.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6,838.8</b>
Personal Services and Employee Benefits	96.2	5,443.2	0.0	0.0	5,539.4
Contractual services	0.0	269.1	0.0	0.0	269.1
Other	0.0	768.8	0.0	0.0	768.8
Other financing uses	0.0	261.5	0.0	0.0	261.5
<b>USES Total:</b>	<b>96.2</b>	<b>6,742.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6,838.8</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 42000 - Regulation and Licensing Department

#### P601 - Alcohol Beverage Control

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>1,173.9</b>	<b>1,144.7</b>	<b>54.0</b>	<b>0.0</b>	<b>2,372.6</b>

Personal Services and Employee Benefits	1,173.9	575.5	.1	0.0	1,749.5
Contractual services	0.0	13.3	0.0	0.0	13.3
Other	0.0	555.9	53.9	0.0	609.8
<b>USES Total:</b>	<b>1,173.9</b>	<b>1,144.7</b>	<b>54.0</b>	<b>0.0</b>	<b>2,372.6</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### REV EXP COMPARISON

(Dollars in Thousands)

#### 42000 - Regulation and Licensing Department

##### P602 - Program Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>1,152.2</b>	<b>0.0</b>	<b>3,241.9</b>	<b>0.0</b>	<b>4,394.1</b>
Personal Services and Employee Benefits	1,152.2	0.0	2,016.6	0.0	3,168.8
Contractual services	0.0	0.0	540.7	0.0	540.7
Other	0.0	0.0	684.6	0.0	684.6
<b>USES Total:</b>	<b>1,152.2</b>	<b>0.0</b>	<b>3,241.9</b>	<b>0.0</b>	<b>4,394.1</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### REV EXP COMPARISON

(Dollars in Thousands)

#### 42000 - Regulation and Licensing Department

##### P616 - Boards and Commissions

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>333.1</b>	<b>12,868.9</b>	<b>8,947.0</b>	<b>0.0</b>	<b>22,149.0</b>
Personal Services and Employee Benefits	300.0	0.0	7,892.6	0.0	8,192.6
Contractual services	0.0	547.7	0.0	0.0	547.7
Other	18.2	2,987.5	12.0	0.0	3,017.7
Other financing uses	14.9	9,333.7	1,042.4	0.0	10,391
<b>USES Total:</b>	<b>333.1</b>	<b>12,868.9</b>	<b>8,947.0</b>	<b>0.0</b>	<b>22,149.0</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### REV EXP COMPARISON

(Dollars in Thousands)

**42000 - Regulation and Licensing Department****P617 - Securities**

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>330.5</b>	<b>2,123.2</b>	<b>3.7</b>	<b>0.0</b>	<b>2,457.4</b>
Personal Services and Employee Benefits	260.4	1,410.3	0.0	0.0	1,670.7
Contractual services	4.0	70.0	0.0	0.0	74
Other	66.1	390.7	3.7	0.0	460.5
Other financing uses	0.0	252.2	0.0	0.0	252.2
<b>USES Total:</b>	<b>330.5</b>	<b>2,123.2</b>	<b>3.7</b>	<b>0.0</b>	<b>2,457.4</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**REV EXP COMPARISON**

(Dollars in Thousands)

**42000 - Regulation and Licensing Department****P619 - Manufactured Housing**

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>1,799.5</b>	<b>0.0</b>	<b>0.0</b>	<b>25.0</b>	<b>1,824.5</b>
Personal Services and Employee Benefits	1,447.0	0.0	0.0	0.0	1,447
Contractual services	91.3	0.0	0.0	0.0	91.3
Other	261.2	0.0	0.0	25.0	286.2
<b>USES Total:</b>	<b>1,799.5</b>	<b>0.0</b>	<b>0.0</b>	<b>25.0</b>	<b>1,824.5</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**REV EXP COMPARISON**

(Dollars in Thousands)

**42000 - Regulation and Licensing Department****P804 - Cannabis Control**

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>5,609.9</b>	<b>2,602.7</b>	<b>0.0</b>	<b>0.0</b>	<b>8,212.6</b>
Personal Services and Employee Benefits	2,497.5	2,233.6	0.0	0.0	4,731.1
Contractual services	1,450.0	5.2	0.0	0.0	1,455.2
Other	1,662.4	363.9	0.0	0.0	2,026.3
<b>USES Total:</b>	<b>5,609.9</b>	<b>2,602.7</b>	<b>0.0</b>	<b>0.0</b>	<b>8,212.6</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**EB-1 Expansion Justifications**  
(Dollars in Thousands)

CCD - Special Agents

Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
Fund Balance	0.0	1108.0	0.0	0.0	1108.0	0.0
<b>REVENUE, TRANSFERS</b>	<b>0.0</b>	<b>1108.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1108.0</b>	<b>0.0</b>
Personal Services and Employee	0.0	744.1	0.0	0.0	744.1	0.0
Other	0.0	363.9	0.0	0.0	363.9	0.0
<b>EXPENDITURES</b>	<b>0.0</b>	<b>1108.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1108.0</b>	<b>0.0</b>
Permanent	0	0	0	0	7	
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>

**Brief Description:**

**\*\*This request is pending legislation granting RLD law enforcement authority\*\***  
This request is for 6 special agents, a special agent supervisor, and the necessary funding for operational support.

**Legislative Change:**

**Session Law Citation:**

Pending approval in 2025 legislative session

**Legal Settlement:**

**Case Number or Citation:**

Pending approval in 2025 legislative session

**EB-2 Expansion Fiscal Summary**  
 (Dollars in Thousands)

**CCD - Special Agents**

**Rank: 0**

		<b>2025-26 GF Sources</b>	<b>2025-26 OSF Sources</b>	<b>2025-26 ISF/ IAT Sources</b>	<b>2025-26 FF Sources</b>	<b>2025-26 Total Request</b>	<b>2025-26 Exec Recommendation</b>
<b>150</b>	Fund Balance	0.0	1108.0	0.0	0.0	1108.0	0.0
<b>REVENUE, TRANSFERS</b>		<b>0.0</b>	<b>1108.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1108.0</b>	<b>0.0</b>
<b>200</b>	Personal Services and Employee Benefits	0.0	744.1	0.0	0.0	744.1	0.0
<b>400</b>	Other	0.0	363.9	0.0	0.0	363.9	0.0
<b>EXPENDITURES</b>		<b>0.0</b>	<b>1108.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1108.0</b>	<b>0.0</b>
<b>810</b>	Permanent	0	0	0	0	7	0.0
<b>FTEs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>

**EB-3 Expansion Line Item Detail**  
(Dollars in Thousands)

CCD - Special Agents

Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520300	Classified Perm Positions F/T	0.0	555.0	0.0	0.0	555.0	0.0
521100	Group Insurance Premium	0.0	35.8	0.0	0.0	35.8	0.0
521200	Retirement Contributions	0.0	105.6	0.0	0.0	105.6	0.0
521300	F I C A	0.0	34.0	0.0	0.0	34.0	0.0
521700	RHC Act Contributions	0.0	13.7	0.0	0.0	13.7	0.0
<b>200</b>	<b>Personal Services and Employee Benefit</b>	<b>0.0</b>	<b>744.1</b>	<b>0.0</b>	<b>0.0</b>	<b>744.1</b>	<b>0.0</b>
542100	Employee I/S Mileage & Fares	0.0	112.0	0.0	0.0	112.0	0.0
542200	Employee I/S Meals & Lodging	0.0	56.0	0.0	0.0	56.0	0.0
542800	State Transp Pool Charges	0.0	24.4	0.0	0.0	24.4	0.0
544000	Supply Inventory IT	0.0	46.2	0.0	0.0	46.2	0.0
544400	Supplies-Field Supplies	0.0	99.7	0.0	0.0	99.7	0.0
546610	DOIT Telecommunications	0.0	4.6	0.0	0.0	4.6	0.0
546800	Employee Training & Education	0.0	21.0	0.0	0.0	21.0	0.0
<b>400</b>	<b>Other</b>	<b>0.0</b>	<b>363.9</b>	<b>0.0</b>	<b>0.0</b>	<b>363.9</b>	<b>0.0</b>
<b>Total for CCD - Special Agents</b>		<b>0.0</b>	<b>1108.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1108.0</b>	<b>0.0</b>

## Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency's recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the [Budget Guidelines of the New Mexico Legislative Finance Committee \(LFC\)](#) and LFC's [Legislating for Results Framework](#).

### 1 Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency's strategic plan?

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

### 2 Needs Assessment

### 3 Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

### 4 Research and Evidence

### 5 Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

### 6 Fidelity Plan

### 7 Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

## Agency and Expansion Request Information

Agency: Cannabis Control Division

Short Title of Request: Law Enforcement Officers \*\*Contingent on RLD receiving legislation authorizing law enforcement powers and expansion request for Cannabis Control Division. \*\*

Point of contact for follow-up information:

Name: Todd Stevens or Juan Torres

Title: CCD Director / ASD Director-CFO

Phone: 505.546.7772 / 505.538.0115

E-Mail: todd.stevens@rld.nm.gov / juan.torres@rld.nm.gov

Is the requested expansion solely the result of a workload change? No

***If yes, no further information is needed. If no, please provide narrative responses addressing item below.***

# 1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

- a. Why is this expansion needed and what problem or need it is attempting to address?

**This expansion is needed to help combat the illicit commercial cannabis market. This expansion is needed due to the fact the CCD has only 1 investigator currently on staff. If pending legislation is passed the CCD will gain law enforcement authority, such as embargo, seize, or destroy illicit or adulterated cannabis. Due to the scope of work that policing this industry for criminal actors, the Division must add 6 law enforcement officers and 1 supervisor to help. These officers will need vehicles and equipment to ensure they are used to the fullest capacity possible.**

- b. How does this request differ from existing programming?

If pending legislation is passed. The Bill will add law enforcement powers to our agency which the CCD has never had. This will ensure the division has the person power and resources to wield this new power should pending legislation be passed.

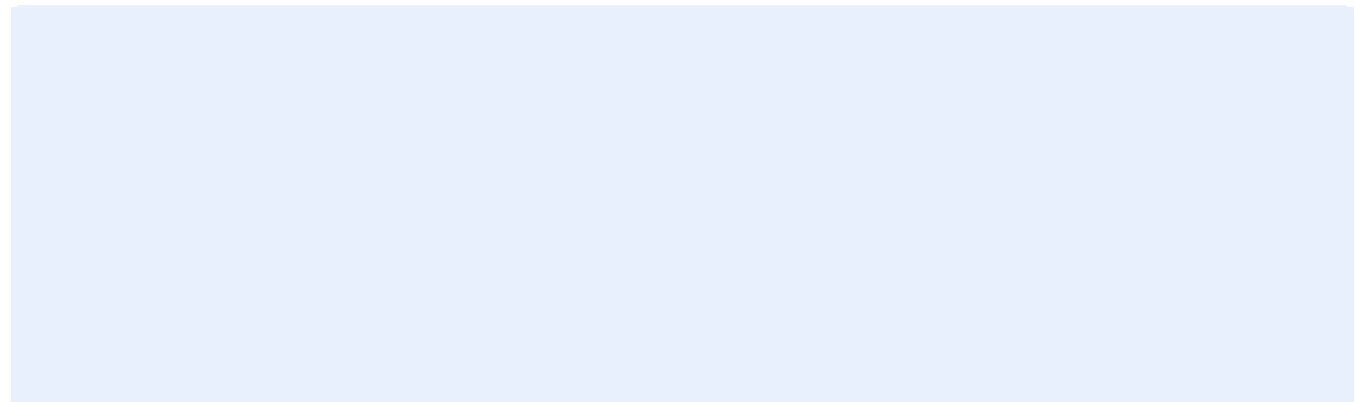
- c. How does the requested program fit into the agency’s strategic plan?

**In order to have a well regulated market filled with good faith actors, law enforcement authority is essential to eliminate and suppress the illicit commercial cannabis market which is criminal in nature. If pending legislation is passed, CCD needs**

- d. Has the agency developed a logic model describing the agency’s theory of change?

No

- e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency’s submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.



## 2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

- a. What is the extent of the problem to be addressed?

**This proposal will help to limit/eliminate the illicit commercial cannabis market in New Mexico.**

- b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

**This will serve all geographical areas of New Mexico**

- c. What percentage of the previously identified total statewide need does this request seek to address?

**100%**

### 3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

- a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

Reoccurring Cost- \$1,108,000 Cannabis Regulation Fund

Non Reoccurring Cost - \$495,000 General Fund

- b. Provide a list of specific activities that will be carried out if this request is granted.

Pending legislation, these law enforcement officers will be able to help eliminate the illicit commercial cannabis market. They will conduct investigations, help gather evidence, seize, embargo, or destroy hundreds of pounds of illicit or adulterated illicit cannabis and cannabis product. They will testify in hearings and court cases as well as assist local and state law enforcement when it comes to enforcing laws around illicit cannabis.

- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

**Reoccurring cost – Approximately \$158,285 per year in operating cost per individual**

**Non Reoccurring cost – Approximately \$70,715 per vehicle in special request**

- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

Click or tap here to enter text.

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

**Pending legislation will give CCD law enforcement power. After the first year of the expansion, it is possible the budget will need to be expanded to continue support the new powers. Lessons learned from YOY will also aid the division in understanding what was needed to have executed more efficiently.**

## 4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

- a. As defined in [New Mexico's Accountability in Government Act](#), specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Promising

- b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by [clearinghouse databases](#).

Click or tap here to enter text.

- c. How will you evaluate the program to confirm your categorization?

Click or tap here to enter text.

## 5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

- a. What are the training and startup requirements for the proposed program?

If pending legislation is passed, training will be minimal and housed within the division. However, purchasing equipment, vehicles, and salaries and benefits for the new agents

- b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

**Pending legislation, the division would implement the activities as soon as possible. We would hope to be fully staffed and equipped within the first 90 days of implementation, and a 6 month review of lessons learned. This will ensure we are efficient as possible, and that we learn from mistakes early on in the program. We will have 7 vacancies, six officers, and 1 supervisor. The division would look to recruit current law enforcement agents around the state and US to fill these roles. The division is looking for fully trained law enforcement professionals with a proven track record surrounding investigations and evidence gathering.**

## 6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

- a. Describe key components critical to the success of your program.

**The successful investigation and prosecution of illicit commercial cannabis actors. Based on our yearly demand study we should also see a drop in citizens purchasing from the illicit market, as well as increased sales in the regulated adult use market from the void left by the elimination of the illicit commercial cannabis market**

- b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

**The hiring and staffing of 6 officers and a supervisor to ensure the division has the person power to carry out our mission.**

**Successfully investigating and prosecuting 3-5 illicit commercial cannabis operations**

**Conducting a demand study to gage the size of the illicit market**

**Track sales data to ensure that the drop in the illicit market coincides with a rise in regulated commercial cannabis increase.**

**Employee performance reviews**

**Increasing the number of criminal complaints responded to**

**Decreasing the turn around time in investigating criminal complaints.**

**Rise in revocations of licensed cannabis actors**

**Increase in fines collected for non compliant behavior.**

## 7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

- a. What measurable outcome is the agency trying to achieve with the requested expansion?

**To eliminate as much as the illicit commercial cannabis market as possible.**

- b. Will the requested program affect any existing performance measures?

**No**

- i. If yes, which performance measures will be affected?

Click or tap here to enter text.

- c. What program outputs will the agency measure?

**Number of complaints responded to, criminal convictions, revocations, and fines issued**

- d. What efficiency metrics will the agency monitor?

**Number of days to respond to a criminal complaint, as well as the numbers of days to close out a criminal complaint.**

- e. Does the agency have baseline data for the proposed measures?

**No**

- i. If yes, please provide baseline data.

Click or tap here to enter text.

- ii. If no, when and how does the agency anticipate collecting baseline data?

**Through a demand study**

- f. How often will the agency collect and report on these performance metrics?

**yearly**

- g. How do you plan to share the results of your program with the public and the Legislature?

**On our website, in committee, and at legislative session.**

Construction Industries

BU PCode Department  
42000 P599 000000

State of New Mexico

E4/E5 Summary  
(Dollars in Thousands)

		2023-24	2024-25	FY 2026 Agency Request				Total
		Actuals	Opbud	GF	OSF	ISF/IAT	FF	
520100	Exempt Perm Positions P/T&F/T	20.7	196.0	196.0	0.0	0.0	0.0	196.0
520200	Term Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	6,215.1	8,003.4	8,003.4	0.0	0.0	0.0	8,003.4
520600	Paid Unused Sick Leave	16.5	0.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	20.2	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	49.6	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	756.9	863.7	863.7	0.0	0.0	0.0	863.7
521200	Retirement Contributions	1,172.9	1,113.7	1,113.7	0.0	0.0	0.0	1,113.7
521300	F I C A	453.5	464.1	464.1	0.0	0.0	0.0	464.1
521400	Workers' Comp Assessment Fee	0.9	1.2	1.2	0.0	0.0	0.0	1.2
521410	GSD Work Comp Insur Premium	41.3	39.8	39.8	0.0	0.0	0.0	39.8
521500	Unemployment Comp Premium	19.0	14.9	19.2	0.0	0.0	0.0	19.2
521600	Employee Liability Ins Premium	196.8	67.3	67.3	0.0	0.0	0.0	67.3
521700	RHC Act Contributions	121.6	123.8	123.8	0.0	0.0	0.0	123.8
523200	COVID Related Time Worked	0.2	0.0	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>9,085.2</b>	<b>10,887.9</b>	<b>10,892.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,892.2</b>
535100	Medical Services	0.0	0.4	0.4	0.0	0.0	0.0	0.4
535200	Professional Services	0.0	189.8	189.8	0.0	0.0	0.0	189.8
535209	Professional Svcs - Interagenc	22.6	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	47.8	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
535500	Attorney Services	0.0	18.5	18.5	0.0	0.0	0.0	18.5
535600	IT Services	142.9	358.3	358.3	0.0	0.0	0.0	358.3
<b>300</b>	<b>Contractual services</b>	<b>213.3</b>	<b>567.0</b>	<b>567.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>567.0</b>
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	1.0	2.0	2.0	0.0	0.0	0.0	2.0
542200	Employee I/S Meals & Lodging	19.6	2.0	2.0	0.0	0.0	0.0	2.0
542300	Brd & Comm Mbr Meals & Lodging	2.3	3.0	3.0	0.0	0.0	0.0	3.0
542310	Brd & Comm Mbr Mileage & Fares	2.6	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	333.0	329.5	329.5	0.0	0.0	0.0	329.5
542600	Transp - Parts & Supplies	8.0	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	258.0	276.5	291.7	0.0	0.0	0.0	291.7
543200	Maint - Furn, Fixt, Equipment	0.0	5.5	5.5	0.0	0.0	0.0	5.5

Construction Industries

State of New Mexico

BU PCode Department  
42000 P599 000000

E4/E5 Summary  
(Dollars in Thousands)

		2023-24	2024-25	FY 2026 Agency Request				Total
		Actuals	Opbud	GF	OSF	ISF/IAT	FF	
543830	IT HW/SW Agreements	63.0	599.0	599.0	0.0	0.0	0.0	599.0
543900	Other Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	14.5	0.0	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	12.7	6.0	6.0	0.0	0.0	0.0	6.0
544200	Supplies-Medical,Lab,Personal	0.0	0.2	0.2	0.0	0.0	0.0	0.2
544300	Supplies-Drugs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	36.9	0.0	0.0	0.0	0.0	0.0	0.0
544500	Supplies-Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	17.0	0.0	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	12.3	0.0	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	1.4	1.4	0.0	0.0	0.0	1.4
545609	Report/Record Inter St Agency	0.0	2.5	2.5	0.0	0.0	0.0	2.5
545700	ISD Services	39.4	79.1	79.1	0.0	0.0	0.0	79.1
545710	DOIT HCM Assessment Fees	34.4	43.2	43.2	0.0	0.0	0.0	43.2
545800	Radio Communications Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	25.5	0.0	0.0	0.0	0.0	0.0	0.0
546000	Building Use Fee GSD	0.0	2.1	2.1	0.0	0.0	0.0	2.1
546100	Postage & Mail Services	6.1	0.0	41.1	0.0	0.0	0.0	41.1
546109	Postage&Mail Svcs - Int Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	149.9	200.0	0.0	200.0	0.0	0.0	200.0
546500	Rent Of Equipment	8.2	0.0	0.0	0.0	0.0	0.0	0.0
546600	Communications	0.9	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	173.4	165.2	177.3	0.0	0.0	0.0	177.3
546700	Subscriptions/Dues/License Fee	15.6	23.9	23.9	0.0	0.0	0.0	23.9
546709	Subscription & Due Interagency	0.0	0.4	0.4	0.0	0.0	0.0	0.4
546800	Employee Training & Education	22.7	0.0	0.0	0.0	0.0	0.0	0.0
546810	Board Member Training	0.0	1.0	1.0	0.0	0.0	0.0	1.0
546900	Advertising	2.3	0.0	0.0	0.0	0.0	0.0	0.0
547101	Investment Amort/Accretion	0.0	0.2	0.2	0.0	0.0	0.0	0.2
547900	Miscellaneous Expense	12.2	0.0	0.0	0.0	0.0	0.0	0.0
547909	Misc Expense Interagency	0.0	0.5	0.5	0.0	0.0	0.0	0.5
547999	Request to Pay Prior Year	81.1	0.0	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	1.6	0.0	0.0	0.0	0.0	0.0	0.0

Construction Industries

BU PCode Department  
42000 P599 000000

State of New Mexico

E4/E5 Summary  
(Dollars in Thousands)

		2023-24	2024-25	FY 2026 Agency Request				Total
		Actuals	Opbud	GF	OSF	ISF/IAT	FF	
548800	Automotive & Aircraft	420.1	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.7	0.0	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	2.8	2.0	2.0	0.0	0.0	0.0	2.0
549800	Brd & Comm O/S Mileage & Fares	0.0	2.0	2.0	0.0	0.0	0.0	2.0
400	Other	1,778.9	1,747.2	1,615.6	200.0	0.0	0.0	1,815.6
555106	OFU - INTRA-Agency	0.0	147.2	147.2	0.0	0.0	0.0	147.2
500	Other financing uses	0.0	147.2	147.2	0.0	0.0	0.0	147.2
<b>TOTAL EXPENSE</b>		<b>11,077.4</b>	<b>13,349.3</b>	<b>13,222.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,422.0</b>

Financial Institutions

BU PCode Department  
42000 P600 000000

State of New Mexico

E4/E5 Summary  
(Dollars in Thousands)

		2023-24	2024-25	FY 2026 Agency Request				Total
		Actuals	Opbud	GF	OSF	ISF/IAT	FF	
520100	Exempt Perm Positions P/T&F/T	108.7	114.0	0.0	114.0	0.0	0.0	114.0
520300	Classified Perm Positions F/T	2,233.4	4,564.2	96.2	4,468.0	0.0	0.0	4,564.2
520700	Overtime & Other Premium Pay	5.2	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	7.2	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	204.5	125.7	0.0	125.7	0.0	0.0	125.7
521200	Retirement Contributions	450.2	525.4	0.0	525.4	0.0	0.0	525.4
521300	F I C A	171.1	149.1	0.0	149.1	0.0	0.0	149.1
521400	Workers' Comp Assessment Fee	0.3	0.2	0.0	0.2	0.0	0.0	0.2
521410	GSD Work Comp Insur Premium	12.5	12.3	0.0	12.3	0.0	0.0	12.3
521500	Unemployment Comp Premium	5.1	10.6	0.0	10.6	0.0	0.0	10.6
521600	Employee Liability Ins Premium	24.1	12.3	0.0	12.3	0.0	0.0	12.3
521700	RHC Act Contributions	46.8	25.6	0.0	25.6	0.0	0.0	25.6
200	Personal Services and Employee Bene	3,269.2	5,539.4	96.2	5,443.2	0.0	0.0	5,539.4
535200	Professional Services	16.7	256.0	0.0	256.0	0.0	0.0	256.0
535300	Other Services	3.2	7.0	0.0	7.0	0.0	0.0	7.0
535400	Audit Services	0.0	6.1	0.0	6.1	0.0	0.0	6.1
535500	Attorney Services	0.3	0.0	0.0	0.0	0.0	0.0	0.0

Financial Institutions

BU PCode Department  
 42000 P600 000000

State of New Mexico

E4/E5 Summary  
 (Dollars in Thousands)

	2023-24 Actuals	2024-25 Opbud	FY 2026 Agency Request				Total
			GF	OSF	ISF/IAT	FF	
<b>300 Contractual services</b>	<b>20.2</b>	<b>269.1</b>	<b>0.0</b>	<b>269.1</b>	<b>0.0</b>	<b>0.0</b>	<b>269.1</b>
542100 Employee I/S Mileage & Fares	3.2	10.0	0.0	10.0	0.0	0.0	10.0
542200 Employee I/S Meals & Lodging	21.9	10.0	0.0	10.0	0.0	0.0	10.0
542500 Transp - Fuel & Oil	1.1	14.0	0.0	14.0	0.0	0.0	14.0
542600 Transp - Parts & Supplies	0.0	2.0	0.0	2.0	0.0	0.0	2.0
542700 Transp - Transp Insurance	0.0	0.6	0.0	0.6	0.0	0.0	0.6
542800 State Transp Pool Charges	16.2	21.0	0.0	21.0	0.0	0.0	21.0
543200 Maint - Furn, Fixt, Equipment	0.0	25.0	0.0	25.0	0.0	0.0	25.0
543830 IT HW/SW Agreements	4.4	45.2	0.0	45.2	0.0	0.0	45.2
544000 Supply Inventory IT	9.3	176.0	0.0	176.0	0.0	0.0	176.0
544100 Supplies-Office Supplies	2.1	61.4	0.0	61.4	0.0	0.0	61.4
544400 Supplies-Field Supplies	0.0	1.2	0.0	1.2	0.0	0.0	1.2
544900 Supplies-Inventory Exempt	0.0	6.1	0.0	6.1	0.0	0.0	6.1
545600 Reporting & Recording	0.0	2.8	0.0	2.8	0.0	0.0	2.8
545700 ISD Services	6.7	2.5	0.0	34.1	0.0	0.0	34.1
545710 DOIT HCM Assessment Fees	10.9	14.2	0.0	14.2	0.0	0.0	14.2
545900 Printing & Photo Services	3.6	17.2	0.0	17.2	0.0	0.0	17.2
546100 Postage & Mail Services	1.2	1.1	0.0	1.1	0.0	0.0	1.1
546400 Rent Of Land & Buildings	26.7	45.6	0.0	45.6	0.0	0.0	45.6
546500 Rent Of Equipment	1.1	0.6	0.0	0.6	0.0	0.0	0.6
546610 DOIT Telecommunications	38.1	60.5	0.0	60.5	0.0	0.0	60.5
546700 Subscriptions/Dues/License Fee	67.5	45.7	0.0	45.7	0.0	0.0	45.7
546800 Employee Training & Education	29.3	66.8	0.0	66.8	0.0	0.0	66.8
546900 Advertising	16.8	50.0	0.0	50.0	0.0	0.0	50.0
547900 Miscellaneous Expense	2.5	12.2	0.0	12.2	0.0	0.0	12.2
547999 Request to Pay Prior Year	0.0	0.3	0.0	0.3	0.0	0.0	0.3
548200 Furniture & Fixtures	0.2	0.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	22.7	23.0	0.0	23.0	0.0	0.0	23.0
549700 Employee O/S Meals & Lodging	45.6	22.2	0.0	22.2	0.0	0.0	22.2
<b>400 Other</b>	<b>331.3</b>	<b>737.2</b>	<b>0.0</b>	<b>768.8</b>	<b>0.0</b>	<b>0.0</b>	<b>768.8</b>
555100 Other Financing Uses	736.6	0.0	0.0	0.0	0.0	0.0	0.0
555106 OFU - INTRA-Agency	0.0	1,661.5	0.0	261.5	0.0	0.0	261.5
<b>500 Other financing uses</b>	<b>736.6</b>	<b>1,661.5</b>	<b>0.0</b>	<b>261.5</b>	<b>0.0</b>	<b>0.0</b>	<b>261.5</b>

Financial Institutions

BU PCode Department  
42000 P600 000000

State of New Mexico

E4/E5 Summary  
(Dollars in Thousands)

	2023-24	2024-25	FY 2026 Agency Request				Total
	Actuals	Opbud	GF	OSF	ISF/IAT	FF	
<b>TOTAL EXPENSE</b>	4,357.3	8,207.2	96.2	6,742.6	0.0	0.0	6,838.8

Alcohol Beverage Control

BU PCode Department  
42000 P601 000000

State of New Mexico

E4/E5 Summary  
(Dollars in Thousands)

	2023-24	2024-25	FY 2026 Agency Request				Total
	Actuals	Opbud	GF	OSF	ISF/IAT	FF	
520100 Exempt Perm Positions P/T&F/T	93.1	217.9	146.2	71.7	0.1	0.0	218.0
520300 Classified Perm Positions F/T	707.7	1,126.6	756.0	370.6	0.0	0.0	1,126.6
520700 Overtime & Other Premium Pay	0.3	0.7	0.5	0.2	0.0	0.0	0.7
520800 Annl & Comp Paid At Separation	3.3	3.2	2.2	1.0	0.0	0.0	3.2
521100 Group Insurance Premium	109.7	156.2	104.8	51.4	0.0	0.0	156.2
521200 Retirement Contributions	154.0	146.6	98.4	48.2	0.0	0.0	146.6
521300 F I C A	56.8	63.4	42.5	20.9	0.0	0.0	63.4
521400 Workers' Comp Assessment Fee	0.1	0.2	0.1	0.1	0.0	0.0	0.2
521410 GSD Work Comp Insur Premium	4.2	3.4	2.1	1.0	0.0	0.0	3.1
521500 Unemployment Comp Premium	2.2	3.3	1.8	0.9	0.0	0.0	2.7
521600 Employee Liability Ins Premium	10.2	9.2	8.2	4.0	0.0	0.0	12.2
521700 RHC Act Contributions	16.0	16.6	11.1	5.5	0.0	0.0	16.6
<b>200 Personal Services and Employee Bene</b>	<b>1,157.6</b>	<b>1,747.3</b>	<b>1,173.9</b>	<b>575.5</b>	<b>0.1</b>	<b>0.0</b>	<b>1,749.5</b>
535200 Professional Services	0.0	11.0	0.0	11.0	0.0	0.0	11.0
535300 Other Services	3.7	0.0	0.0	0.0	0.0	0.0	0.0
535400 Audit Services	0.0	2.3	0.0	2.3	0.0	0.0	2.3
535600 IT Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>300 Contractual services</b>	<b>3.7</b>	<b>13.3</b>	<b>0.0</b>	<b>13.3</b>	<b>0.0</b>	<b>0.0</b>	<b>13.3</b>
542100 Employee I/S Mileage & Fares	0.1	4.7	0.0	0.5	0.0	0.0	0.5
542200 Employee I/S Meals & Lodging	0.2	5.1	0.0	0.5	0.0	0.0	0.5
542500 Transp - Fuel & Oil	0.1	0.8	0.0	1.5	0.0	0.0	1.5
542600 Transp - Parts & Supplies	0.0	0.0	0.0	1.0	0.0	0.0	1.0
542800 State Transp Pool Charges	0.0	0.0	0.0	3.2	0.0	0.0	3.2
543200 Maint - Furn, Fixt, Equipment	0.0	2.4	0.0	3.0	0.0	0.0	3.0

Alcohol Beverage Control

BU PCode Department  
42000 P601 000000

State of New Mexico

E4/E5 Summary  
(Dollars in Thousands)

		2023-24	2024-25	FY 2026 Agency Request				Total
		Actuals	Opbud	GF	OSF	ISF/IAT	FF	
543830	IT HW/SW Agreements	4.4	0.0	0.0	5.2	0.0	0.0	5.2
544000	Supply Inventory IT	3.5	4.1	0.0	4.5	0.0	0.0	4.5
544100	Supplies-Office Supplies	2.6	2.8	0.0	3.0	0.0	0.0	3.0
544900	Supplies-Inventory Exempt	0.9	0.4	0.0	1.5	0.0	0.0	1.5
545600	Reporting & Recording	0.2	0.0	0.0	1.0	0.0	0.0	1.0
545700	ISD Services	2.5	3.9	0.0	14.3	0.0	0.0	14.3
545710	DOIT HCM Assessment Fees	8.5	6.2	0.0	8.7	0.0	0.0	8.7
545900	Printing & Photo Services	6.1	0.0	0.0	6.0	0.0	0.0	6.0
546100	Postage & Mail Services	24.9	14.8	0.0	29.2	0.0	0.0	29.2
546500	Rent Of Equipment	3.0	1.6	0.0	3.2	0.0	0.0	3.2
546610	DOIT Telecommunications	15.1	25.0	0.0	24.9	0.0	0.0	24.9
546700	Subscriptions/Dues/License Fee	6.5	354.2	0.0	409.0	45.2	0.0	454.2
546800	Employee Training & Education	0.7	0.8	0.0	1.5	0.0	0.0	1.5
546900	Advertising	0.0	75.3	0.0	27.9	0.0	0.0	27.9
547900	Miscellaneous Expense	0.1	0.0	0.0	0.8	8.7	0.0	9.5
549600	Employee O/S Mileage & Fares	1.7	0.0	0.0	2.5	0.0	0.0	2.5
549700	Employee O/S Meals & Lodging	2.5	0.0	0.0	3.0	0.0	0.0	3.0
400	Other	83.6	502.1	0.0	555.9	53.9	0.0	609.8
<b>TOTAL EXPENSE</b>		<b>1,244.9</b>	<b>2,262.7</b>	<b>1,173.9</b>	<b>1,144.7</b>	<b>54.0</b>	<b>0.0</b>	<b>2,372.6</b>

Program Support

BU PCode Department  
42000 P602 000000

State of New Mexico

E4/E5 Summary  
(Dollars in Thousands)

		2023-24	2024-25	FY 2026 Agency Request				Total
		Actuals	Opbud	GF	OSF	ISF/IAT	FF	
520100	Exempt Perm Positions P/T&F/T	386.2	549.7	199.9	0.0	349.8	0.0	549.7
520200	Term Positions	75.2	0.0	18.1	0.0	31.9	0.0	50.0
520300	Classified Perm Positions F/T	1,369.1	1,890.3	687.3	0.0	1,203.0	0.0	1,890.3
520700	Overtime & Other Premium Pay	26.6	0.0	7.3	0.0	12.7	0.0	20.0
520800	Annl & Comp Paid At Separation	31.7	10.8	9.1	0.0	15.9	0.0	25.0
521100	Group Insurance Premium	132.6	259.7	47.3	0.0	82.7	0.0	130.0

Program Support

BU PCode Department  
42000 P602 000000

State of New Mexico

E4/E5 Summary  
(Dollars in Thousands)

		2023-24	2024-25	FY 2026 Agency Request				Total
		Actuals	Opbud	GF	OSF	ISF/IAT	FF	
521200	Retirement Contributions	351.6	239.1	109.1	0.0	190.9	0.0	300.0
521300	F I C A	137.8	89.2	47.3	0.0	82.7	0.0	130.0
521400	Workers' Comp Assessment Fee	0.2	0.3	0.1	0.0	0.2	0.0	0.3
521410	GSD Work Comp Insur Premium	8.4	13.0	3.1	0.0	5.4	0.0	8.5
521500	Unemployment Comp Premium	5.8	2.6	1.8	0.0	3.2	0.0	5.0
521600	Employee Liability Ins Premium	25.0	13.0	8.7	0.0	15.3	0.0	24.0
521700	RHC Act Contributions	36.6	23.2	13.1	0.0	22.9	0.0	36.0
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>2,586.7</b>	<b>3,090.9</b>	<b>1,152.2</b>	<b>0.0</b>	<b>2,016.6</b>	<b>0.0</b>	<b>3,168.8</b>
535100	Medical Services	0.0	0.5	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	26.6	5.2	0.0	0.0	5.7	0.0	5.7
535300	Other Services	17.8	5.0	0.0	0.0	5.0	0.0	5.0
535400	Audit Services	58.9	21.7	0.0	0.0	21.7	0.0	21.7
535500	Attorney Services	2.9	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	126.4	508.3	0.0	0.0	508.3	0.0	508.3
<b>300</b>	<b>Contractual services</b>	<b>232.7</b>	<b>540.7</b>	<b>0.0</b>	<b>0.0</b>	<b>540.7</b>	<b>0.0</b>	<b>540.7</b>
542100	Employee I/S Mileage & Fares	0.0	3.2	0.0	0.0	3.2	0.0	3.2
542200	Employee I/S Meals & Lodging	2.0	5.3	0.0	0.0	5.3	0.0	5.3
542300	Brd & Comm Mbr Meals & Lodging	0.2	1.8	0.0	0.0	1.8	0.0	1.8
542310	Brd & Comm Mbr Mileage & Fares	0.2	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	1.7	4.5	0.0	0.0	4.5	0.0	4.5
542600	Transp - Parts & Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.0	0.4	0.0	0.0	0.4	0.0	0.4
542800	State Transp Pool Charges	2.7	45.3	0.0	0.0	45.3	0.0	45.3
543200	Maint - Furn, Fixt, Equipment	0.0	8.3	0.0	0.0	8.3	0.0	8.3
543400	Maint - Property Insurance	0.0	0.1	0.0	0.0	0.1	0.0	0.1
543820	Maintenance IT	21.5	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	22.2	186.5	0.0	0.0	156.9	0.0	156.9
544000	Supply Inventory IT	26.2	67.2	0.0	0.0	67.2	0.0	67.2
544100	Supplies-Office Supplies	7.4	8.2	0.0	0.0	8.2	0.0	8.2
544400	Supplies-Field Supplies	0.2	0.4	0.0	0.0	0.4	0.0	0.4
544900	Supplies-Inventory Exempt	5.5	6.6	0.0	0.0	6.6	0.0	6.6
545609	Report/Record Inter St Agency	0.2	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	179.2	9.0	0.0	0.0	9.0	0.0	9.0
545710	DOIT HCM Assessment Fees	8.5	45.0	0.0	0.0	45.0	0.0	45.0

**Program Support**

**BU PCode Department**  
42000 P602 000000

State of New Mexico

**E4/E5 Summary**  
(Dollars in Thousands)

		2023-24	2024-25	FY 2026 Agency Request				Total
		Actuals	Opbud	GF	OSF	ISF/IAT	FF	
545900	Printing & Photo Services	4.6	1.7	0.0	0.0	1.7	0.0	1.7
546100	Postage & Mail Services	4.7	7.8	0.0	0.0	7.8	0.0	7.8
546400	Rent Of Land & Buildings	70.5	46.0	0.0	0.0	46.0	0.0	46.0
546500	Rent Of Equipment	13.5	17.2	0.0	0.0	17.2	0.0	17.2
546600	Communications	0.0	0.7	0.0	0.0	0.7	0.0	0.7
546610	DOIT Telecommunications	97.5	191.0	0.0	0.0	161.4	0.0	161.4
546700	Subscriptions/Dues/License Fee	32.6	10.0	0.0	0.0	10.0	0.0	10.0
546800	Employee Training & Education	11.6	31.9	0.0	0.0	31.9	0.0	31.9
546900	Advertising	0.3	0.0	0.0	0.0	0.0	0.0	0.0
547730	Lease Principal Payment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.5	0.7	0.0	0.0	10.8	0.0	10.8
547999	Request to Pay Prior Year	110.0	9.8	0.0	0.0	9.8	0.0	9.8
548300	Information Tech Equipment	0.0	25.0	0.0	0.0	25.0	0.0	25.0
548800	Automotive & Aircraft	221.0	0.0	0.0	0.0	0.0	0.0	0.0
548882	Lease Interest	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.2	0.1	0.0	0.0	0.1	0.0	0.1
549700	Employee O/S Meals & Lodging	1.5	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	846.3	733.7	0.0	0.0	684.6	0.0	684.6
<b>TOTAL EXPENSE</b>		<b>3,665.8</b>	<b>4,365.3</b>	<b>1,152.2</b>	<b>0.0</b>	<b>3,241.9</b>	<b>0.0</b>	<b>4,394.1</b>

**Boards and Commissions**

**BU PCode Department**  
42000 P616 000000

State of New Mexico

**E4/E5 Summary**  
(Dollars in Thousands)

		2023-24	2024-25	FY 2026 Agency Request				Total
		Actuals	Opbud	GF	OSF	ISF/IAT	FF	
520100	Exempt Perm Positions P/T&F/T	100.6	149.7	0.0	0.0	149.7	0.0	149.7
520300	Classified Perm Positions F/T	5,279.9	5,439.5	214.9	0.0	5,439.5	0.0	5,654.4
520600	Paid Unused Sick Leave	5.3	0.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	52.2	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	29.9	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	585.0	741.9	28.2	0.0	741.9	0.0	770.1

Boards and Commissions

BU PCode Department  
42000 P616 000000

State of New Mexico

E4/E5 Summary  
(Dollars in Thousands)

		2023-24	2024-25	FY 2026 Agency Request				Total
		Actuals	Opbud	GF	OSF	ISF/IAT	FF	
521200	Retirement Contributions	1,017.6	881.1	33.4	0.0	881.1	0.0	914.5
521300	F I C A	395.5	451.2	17.1	0.0	451.2	0.0	468.3
521400	Workers' Comp Assessment Fee	0.7	1.0	0.0	0.0	1.0	0.0	1.0
521410	GSD Work Comp Insur Premium	29.6	35.5	1.4	0.0	35.5	0.0	36.9
521500	Unemployment Comp Premium	14.3	10.3	0.6	0.0	10.3	0.0	10.9
521600	Employee Liability Ins Premium	0.0	55.8	2.5	0.0	55.8	0.0	58.3
521700	RHC Act Contributions	105.8	126.6	1.9	0.0	126.6	0.0	128.5
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>7,616.4</b>	<b>7,892.6</b>	<b>300.0</b>	<b>0.0</b>	<b>7,892.6</b>	<b>0.0</b>	<b>8,192.6</b>
535100	Medical Services	0.0	61.7	0.0	61.7	0.0	0.0	61.7
535200	Professional Services	62.5	309.2	0.0	309.2	0.0	0.0	309.2
535300	Other Services	7.8	24.8	0.0	24.8	0.0	0.0	24.8
535500	Attorney Services	22.8	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	182.4	152.0	0.0	152.0	0.0	0.0	152.0
<b>300</b>	<b>Contractual services</b>	<b>275.5</b>	<b>547.7</b>	<b>0.0</b>	<b>547.7</b>	<b>0.0</b>	<b>0.0</b>	<b>547.7</b>
542100	Employee I/S Mileage & Fares	0.2	7.0	0.0	7.0	0.0	0.0	7.0
542200	Employee I/S Meals & Lodging	24.8	62.2	0.0	54.5	7.7	0.0	62.2
542300	Brd & Comm Mbr Meals & Lodging	38.8	162.1	0.0	160.6	1.5	0.0	162.1
542310	Brd & Comm Mbr Mileage & Fares	32.0	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	17.6	7.5	1.5	6.0	0.0	0.0	7.5
542600	Transp - Parts & Supplies	0.3	7.7	0.5	7.2	0.0	0.0	7.7
542700	Transp - Transp Insurance	0.0	1.4	0.8	0.6	0.0	0.0	1.4
542800	State Transp Pool Charges	36.6	62.6	5.0	57.6	0.0	0.0	62.6
543200	Maint - Furn, Fixt, Equipment	0.0	9.9	0.0	9.9	0.0	0.0	9.9
543820	Maintenance IT	0.0	51.0	0.0	51.0	0.0	0.0	51.0
543830	IT HW/SW Agreements	31.5	106.5	0.0	106.5	0.0	0.0	106.5
543900	Other Maintenance	0.0	1.0	0.0	1.0	0.0	0.0	1.0
544000	Supply Inventory IT	63.9	69.7	0.0	69.7	0.0	0.0	69.7
544100	Supplies-Office Supplies	16.4	44.8	3.8	41.0	0.0	0.0	44.8
544200	Supplies-Medical, Lab, Personal	0.0	2.0	0.0	2.0	0.0	0.0	2.0
544400	Supplies-Field Supplies	6.0	6.2	0.0	6.2	0.0	0.0	6.2
544700	Supplies-Clothing, Unifrms, Linen	4.3	3.5	0.0	3.5	0.0	0.0	3.5
544800	Supplies-Education&Recreation	0.0	1.0	0.0	1.0	0.0	0.0	1.0
544900	Supplies-Inventory Exempt	5.6	13.2	0.0	13.2	0.0	0.0	13.2
545600	Reporting & Recording	6.6	80.5	1.0	78.7	0.8	0.0	80.5

Boards and Commissions

BU PCode Department  
42000 P616 000000

State of New Mexico

E4/E5 Summary  
(Dollars in Thousands)

		2023-24	2024-25	FY 2026 Agency Request				Total
		Actuals	Opbud	GF	OSF	ISF/IAT	FF	
545700	ISD Services	25.8	0.0	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	34.9	17.8	0.0	35.5	0.0	0.0	35.5
545810	GCD Radio Communications Svcs	0.0	1.0	0.0	1.0	0.0	0.0	1.0
545900	Printing & Photo Services	32.2	45.6	0.0	45.5	0.1	0.0	45.6
546000	Building Use Fee GSD	0.0	1.5	0.0	1.5	0.0	0.0	1.5
546100	Postage & Mail Services	29.0	105.3	0.0	104.9	0.4	0.0	105.3
546400	Rent Of Land & Buildings	125.4	77.5	2.6	74.9	0.0	0.0	77.5
546500	Rent Of Equipment	12.8	19.0	0.0	19.0	0.0	0.0	19.0
546600	Communications	0.0	7.4	0.0	7.4	0.0	0.0	7.4
546610	DOIT Telecommunications	134.0	0.5	0.0	134.1	0.0	0.0	134.1
546700	Subscriptions/Dues/License Fee	59.6	875.4	0.0	1,310.8	0.0	0.0	1,310.8
546709	Subscription & Due Interagency	0.0	1.0	0.0	1.0	0.0	0.0	1.0
546800	Employee Training & Education	7.8	45.1	0.0	45.1	0.0	0.0	45.1
546810	Board Member Training	6.5	28.3	3.0	25.3	0.0	0.0	28.3
546900	Advertising	16.4	235.9	0.0	234.4	1.5	0.0	235.9
547800	Debt Service-Interest	0.0	1.5	0.0	1.5	0.0	0.0	1.5
547900	Miscellaneous Expense	2.6	136.5	0.0	136.5	0.0	0.0	136.5
547999	Request to Pay Prior Year	26.2	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.5	0.0	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	85.0	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	1.0	0.0	1.0	0.0	0.0	1.0
549600	Employee O/S Mileage & Fares	1.0	34.7	0.0	34.7	0.0	0.0	34.7
549700	Employee O/S Meals & Lodging	2.7	34.9	0.0	34.9	0.0	0.0	34.9
549800	Brd & Comm O/S Mileage & Fares	3.1	31.1	0.0	31.1	0.0	0.0	31.1
549900	Brd & Comm O/S Meals & Lodging	6.5	30.2	0.0	30.2	0.0	0.0	30.2
400	Other	896.9	2,431.0	18.2	2,987.5	12.0	0.0	3,017.7
555106	OFU - INTRA-Agency	8,897.6	10,225.5	14.9	9,333.7	1,042.4	0.0	10,391.0
500	Other financing uses	8,897.6	10,225.5	14.9	9,333.7	1,042.4	0.0	10,391.0
<b>TOTAL EXPENSE</b>		<b>17,686.5</b>	<b>21,096.8</b>	<b>333.1</b>	<b>12,868.9</b>	<b>8,947.0</b>	<b>0.0</b>	<b>22,149.0</b>

Securities

BU PCode Department

State of New Mexico

F4/E5 Summary

		2023-24	2024-25	FY 2026 Agency Request				Total
		Actuals	Opbud	GF	OSF	ISF/IAT	FF	
520100	Exempt Perm Positions P/T&F/T	0.0	372.3	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	1,047.8	808.9	260.4	922.2	0.0	0.0	1,182.6
520600	Paid Unused Sick Leave	2.7	0.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.6	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	1.4	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	56.8	124.6	0.0	123.6	0.0	0.0	123.6
521200	Retirement Contributions	201.5	217.1	0.0	216.1	0.0	0.0	216.1
521300	F I C A	77.2	96.8	0.0	96.7	0.0	0.0	96.7
521400	Workers' Comp Assessment Fee	0.1	0.3	0.0	3.8	0.0	0.0	3.8
521410	GSD Work Comp Insur Premium	6.7	10.5	0.0	10.5	0.0	0.0	10.5
521500	Unemployment Comp Premium	2.8	2.5	0.0	3.4	0.0	0.0	3.4
521600	Employee Liability Ins Premium	0.0	11.6	0.0	15.0	0.0	0.0	15.0
521700	RHC Act Contributions	21.0	23.3	0.0	19.0	0.0	0.0	19.0
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>1,418.7</b>	<b>1,667.9</b>	<b>260.4</b>	<b>1,410.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,670.7</b>
535100	Medical Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	12.3	35.0	0.0	35.1	0.0	0.0	35.1
535300	Other Services	0.5	14.6	0.0	14.6	0.0	0.0	14.6
535400	Audit Services	0.0	4.0	4.0	0.0	0.0	0.0	4.0
535600	IT Services	0.0	20.3	0.0	20.3	0.0	0.0	20.3
<b>300</b>	<b>Contractual services</b>	<b>12.8</b>	<b>74.0</b>	<b>4.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74.0</b>
542100	Employee I/S Mileage & Fares	0.1	11.2	0.0	11.3	0.0	0.0	11.3
542200	Employee I/S Meals & Lodging	3.3	14.3	1.3	13.0	0.0	0.0	14.3
542500	Transp - Fuel & Oil	4.1	2.5	0.1	21.8	0.0	0.0	21.9
542600	Transp - Parts & Supplies	2.2	2.0	0.0	1.5	0.5	0.0	2.0
542700	Transp - Transp Insurance	0.0	0.2	0.2	0.0	0.0	0.0	0.2
542800	State Transp Pool Charges	31.1	27.6	3.3	24.3	0.0	0.0	27.6
543200	Maint - Furn, Fixt, Equipment	0.0	1.5	0.2	1.0	0.3	0.0	1.5
543820	Maintenance IT	0.0	0.1	0.1	0.0	0.0	0.0	0.1
543830	IT HW/SW Agreements	4.4	26.7	0.0	27.7	0.0	0.0	27.7
544000	Supply Inventory IT	2.4	19.3	0.2	19.1	0.0	0.0	19.3
544100	Supplies-Office Supplies	3.5	12.8	0.2	13.0	0.0	0.0	13.2
544400	Supplies-Field Supplies	10.3	11.9	0.6	12.1	0.0	0.0	12.7
544700	Supplies-Clothing,Unifrms,Linen	0.6	0.4	0.4	0.0	0.0	0.0	0.4
544800	Supplies-Education&Recreation	0.0	3.0	0.0	3.0	0.0	0.0	3.0
544900	Supplies-Inventory Exempt	2.3	8.7	0.1	9.2	0.0	0.0	9.3

		2023-24	2024-25	FY 2026 Agency Request				Total
		Actuals	Opbud	GF	OSF	ISF/IAT	FF	
545600	Reporting & Recording	0.0	5.3	1.4	3.9	0.0	0.0	5.3
545700	ISD Services	7.5	14.0	0.6	0.1	0.0	0.0	0.7
545710	DOIT HCM Assessment Fees	3.3	7.6	2.9	6.5	0.0	0.0	9.4
545900	Printing & Photo Services	2.9	0.2	0.2	0.0	0.0	0.0	0.2
546100	Postage & Mail Services	0.8	1.3	0.4	0.7	0.2	0.0	1.3
546400	Rent Of Land & Buildings	59.7	35.5	12.3	23.2	0.0	0.0	35.5
546500	Rent Of Equipment	5.1	4.1	1.0	2.4	0.7	0.0	4.1
546600	Communications	0.0	40.5	3.8	36.7	0.0	0.0	40.5
546610	DOIT Telecommunications	29.5	29.0	0.0	48.5	0.0	0.0	48.5
546700	Subscriptions/Dues/License Fee	51.3	30.5	1.4	29.1	0.0	0.0	30.5
546800	Employee Training & Education	4.3	25.6	0.0	7.6	0.0	0.0	7.6
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	107.7	64.5	33.4	35.4	0.0	0.0	68.8
547900	Miscellaneous Expense	7.9	10.6	0.2	10.4	0.0	0.0	10.6
547999	Request to Pay Prior Year	4.8	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.8	16.5	0.0	15.0	1.5	0.0	16.5
549700	Employee O/S Meals & Lodging	0.7	16.5	1.8	14.2	0.5	0.0	16.5
400	Other	351.8	443.9	66.1	390.7	3.7	0.0	460.5
555106	OFU - INTRA-Agency	0.0	252.2	0.0	252.2	0.0	0.0	252.2
500	Other financing uses	0.0	252.2	0.0	252.2	0.0	0.0	252.2
<b>TOTAL EXPENSE</b>		<b>1,783.3</b>	<b>2,438.0</b>	<b>330.5</b>	<b>2,123.2</b>	<b>3.7</b>	<b>0.0</b>	<b>2,457.4</b>

Manufactured Housing  
BU PCode Department  
42000 P619 000000

State of New Mexico  
**F4/E5 Summary**  
(Dollars in Thousands)

		2023-24	2024-25	FY 2026 Agency Request				Total
		Actuals	Opbud	GF	OSF	ISF/IAT	FF	
520100	Exempt Perm Positions P/T&F/T	20.7	185.0	185.0	0.0	0.0	0.0	185.0
520300	Classified Perm Positions F/T	749.1	933.9	933.9	0.0	0.0	0.0	933.9
520700	Overtime & Other Premium Pay	5.0	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	6.2	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	103.7	143.5	143.5	0.0	0.0	0.0	143.5
521200	Retirement Contributions	148.0	69.7	69.7	0.0	0.0	0.0	69.7
521300	F I C A	55.8	100.5	100.5	0.0	0.0	0.0	100.5

Manufactured Housing

BU PCode Department  
42000 P619 000000

State of New Mexico

E4/E5 Summary  
(Dollars in Thousands)

		2023-24	2024-25	FY 2026 Agency Request				Total
		Actuals	Opbud	GF	OSF	ISF/IAT	FF	
521400	Workers' Comp Assessment Fee	0.1	0.0	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	0.0	14.2	14.2	0.0	0.0	0.0	14.2
521700	RHC Act Contributions	15.4	0.2	0.2	0.0	0.0	0.0	0.2
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>1,104.1</b>	<b>1,447.0</b>	<b>1,447.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,447.0</b>
535200	Professional Services	0.0	82.5	83.0	0.0	0.0	0.0	83.0
535300	Other Services	0.2	0.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	0.0	0.0	8.3	0.0	0.0	0.0	8.3
535600	IT Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>0.2</b>	<b>82.5</b>	<b>91.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>91.3</b>
542200	Employee I/S Meals & Lodging	1.8	5.0	5.0	0.0	0.0	0.0	5.0
542300	Brd & Comm Mbr Meals & Lodging	0.4	0.0	0.0	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.8	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	33.8	40.0	45.0	0.0	0.0	0.0	45.0
542600	Transp - Parts & Supplies	0.8	7.8	7.7	0.0	0.0	0.0	7.7
542800	State Transp Pool Charges	37.0	25.0	25.0	0.0	0.0	0.0	25.0
543830	IT HW/SW Agreements	40.0	25.0	25.0	0.0	0.0	25.0	50.0
544100	Supplies-Office Supplies	0.1	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	6.1	0.0	6.2	0.0	0.0	0.0	6.2
545710	DOIT HCM Assessment Fees	4.6	0.0	4.8	0.0	0.0	0.0	4.8
545900	Printing & Photo Services	2.8	0.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	0.0	1.6	1.6	0.0	0.0	0.0	1.6
546400	Rent Of Land & Buildings	0.0	15.8	15.8	0.0	0.0	0.0	15.8
546500	Rent Of Equipment	0.6	4.9	4.9	0.0	0.0	0.0	4.9
546600	Communications	0.6	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	12.3	0.0	20.2	0.0	0.0	0.0	20.2
546700	Subscriptions/Dues/License Fee	0.0	0.0	100.0	0.0	0.0	0.0	100.0
546800	Employee Training & Education	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>400</b>	<b>Other</b>	<b>141.6</b>	<b>125.1</b>	<b>261.2</b>	<b>0.0</b>	<b>0.0</b>	<b>25.0</b>	<b>286.2</b>
555106	OFU - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>500</b>	<b>Other financing uses</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>TOTAL EXPENSE</b>		<b>1,245.9</b>	<b>1,654.6</b>	<b>1,799.5</b>	<b>0.0</b>	<b>0.0</b>	<b>25.0</b>	<b>1,824.5</b>

Cannabis Control

BU PCode Department  
 42000 P804 000000

State of New Mexico

F4/E5 Summary  
 (Dollars in Thousands)

		2023-24	2024-25	FY 2026 Agency Request				Total
		Actuals	Opbud	GF	OSF	ISF/IAT	FF	
520100	Exempt Perm Positions P/T&F/T	145.9	1,110.9	575.5	536.0	0.0	0.0	1,111.5
520200	Term Positions	1,254.6	937.0	482.0	455.0	0.0	0.0	937.0
520300	Classified Perm Positions F/T	799.4	295.7	775.3	144.3	0.0	0.0	919.6
520700	Overtime & Other Premium Pay	8.1	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	9.8	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	225.7	202.7	172.2	98.7	0.0	0.0	270.9
521200	Retirement Contributions	422.9	339.0	289.7	163.4	0.0	0.0	453.1
521300	F I C A	161.6	143.0	122.7	68.9	0.0	0.0	191.6
521400	Workers' Comp Assessment Fee	0.3	0.0	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	9.3	13.3	11.4	6.4	0.0	0.0	17.8
521500	Unemployment Comp Premium	5.8	4.7	8.3	2.3	0.0	0.0	10.6
521600	Employee Liability Ins Premium	0.0	4.9	37.2	1.4	0.0	0.0	38.6
521700	RHC Act Contributions	44.0	27.1	23.2	13.1	0.0	0.0	36.3
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>3,087.4</b>	<b>3,078.3</b>	<b>2,497.5</b>	<b>1,489.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,987.0</b>
535200	Professional Services	11.7	205.2	600.0	5.2	0.0	0.0	605.2
535209	Professional Svcs - Interagenc	371.5	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	42.7	600.0	600.0	0.0	0.0	0.0	600.0
535600	IT Services	153.2	250.0	250.0	0.0	0.0	0.0	250.0
<b>300</b>	<b>Contractual services</b>	<b>579.2</b>	<b>1,055.2</b>	<b>1,450.0</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,455.2</b>
542100	Employee I/S Mileage & Fares	0.4	0.0	84.5	0.0	0.0	0.0	84.5
542200	Employee I/S Meals & Lodging	40.4	0.0	56.0	0.0	0.0	0.0	56.0
542300	Brd & Comm Mbr Meals & Lodging	1.1	0.0	0.0	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	2.0	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	10.6	141.5	181.5	0.0	0.0	0.0	181.5
542600	Transp - Parts & Supplies	0.2	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	27.3	100.0	100.0	0.0	0.0	0.0	100.0
543300	Maint - Buildings & Structures	4.3	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	2.1	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	24.2	0.0	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	11.2	0.0	3.9	0.0	0.0	0.0	3.9
544400	Supplies-Field Supplies	0.6	0.0	47.4	0.0	0.0	0.0	47.4

Cannabis Control

BU PCode Department  
 42000 P804 000000

State of New Mexico

E4/E5 Summary  
 (Dollars in Thousands)

		2023-24	2024-25	FY 2026 Agency Request				Total
		Actuals	Opbud	GF	OSF	ISF/IAT	FF	
544700	Supplies-Clothing,Unifrms,Linen	0.0	0.0	6.0	0.0	0.0	0.0	6.0
545710	DOIT HCM Assessment Fees	9.5	0.0	23.9	0.0	0.0	0.0	23.9
545900	Printing & Photo Services	5.9	0.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	0.8	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	17.0	0.0	300.0	0.0	0.0	0.0	300.0
546500	Rent Of Equipment	1.6	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	24.9	0.0	57.0	0.0	0.0	0.0	57.0
546700	Subscriptions/Dues/License Fee	7.5	33.5	450.0	0.0	0.0	0.0	450.0
546800	Employee Training & Education	9.3	0.0	21.0	0.0	0.0	0.0	21.0
546900	Advertising	139.8	500.0	106.2	0.0	0.0	0.0	106.2
547900	Miscellaneous Expense	0.2	0.0	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	33.9	225.0	225.0	0.0	0.0	0.0	225.0
549600	Employee O/S Mileage & Fares	1.2	0.0	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	1.2	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	377.3	1,000.0	1,662.4	0.0	0.0	0.0	1,662.4
555100	Other Financing Uses	2,516.5	2,516.5	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	2,516.5	2,516.5	0.0	0.0	0.0	0.0	0.0
<b>TOTAL EXPENSE</b>		<b>6,560.4</b>	<b>7,650.0</b>	<b>5,609.9</b>	<b>1,494.7</b>	<b>0.0</b>	<b>0.0</b>	<b>7,104.6</b>

Construction Industries

BU PCode Department  
 42000 P599 P599

**E5 Contract by DentID Detail**  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
43300	535100	1000	Medical Services	0.0	0.4	0.0	0.0	0.0	0.4	
43300	535200	1000	Professional Services	0.0	189.8	0.0	0.0	0.0	189.8	
43300	535400	1001	Audit Services, split	0.0	0.0	0.0	0.0	0.0	0.0	
43300	535500	1000	Attorney Services	0.0	18.5	0.0	0.0	0.0	18.5	
43300	535500	1001	Legal hearings	0.0	0.0	0.0	0.0	0.0	0.0	
43300	535600	1000	IT Services	0.0	358.3	0.0	0.0	0.0	358.3	
<b>TOTAL EXPENSE</b>				<b>0.0</b>	<b>567.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>567.0</b>	

**Financial Institutions**

**BU PCode Department**  
 42000 P600 P600

**E5 Contract by DentID Detail**  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
10660	535200	1000	Professional Services	0.0	0.0	117.9	0.0	0.0	117.9	
10660	535300	1000	Other Services	0.0	0.0	7.0	0.0	0.0	7.0	
10660	535400	1000	Audit Services	0.0	0.0	6.1	0.0	0.0	6.1	
12170	535200	1000	Professional Services	0.0	0.0	138.1	0.0	0.0	138.1	
<b>TOTAL EXPENSE</b>				<b>0.0</b>	<b>0.0</b>	<b>269.1</b>	<b>0.0</b>	<b>0.0</b>	<b>269.1</b>	

Alcohol Beverage Control

BU PCode Department  
 42000 P601 P601

**E5 Contract by DentID Detail**  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
21130	535200	1001	Professional Services	0.0	0.0	0.0	0.0	0.0	0.0	
21130	535400	1001	Audit Services	0.0	0.0	0.0	0.0	0.0	0.0	
21130	535600	1001	IT Services	0.0	0.0	0.0	0.0	0.0	0.0	
43300	535200	1000	Professional Services	0.0	0.0	11.0	0.0	0.0	11.0	
43300	535400	1000	Audit Services	0.0	0.0	2.3	0.0	0.0	2.3	
43300	535600	1001	IT Services	0.0	0.0	0.0	0.0	0.0	0.0	
<b>TOTAL EXPENSE</b>				<b>0.0</b>	<b>0.0</b>	<b>13.3</b>	<b>0.0</b>	<b>0.0</b>	<b>13.3</b>	

Program Support

BU PCode Department  
 42000 P602 P602

E5 Contract by DentID Detail  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
21130	535600	IT Services	1001 Network Managed Services - IT Communications Cloud Subscriptions Graphic Design Website Support Services Independent Verification & Validation (IV & V) Services IT Application Developers	0.0	0.0	0.0	508.3	0.0	508.3		
43300	535200	Professional Services	1000	0.0	0.0	0.0	5.7	0.0	5.7		
43300	535200	Professional Services	1001 Cannabis Testing Laboratory Inspection Services Survey and Research Relating to Cannabis Demand Biochemist - Cannabis Laboratory Environments	0.0	0.0	0.0	0.0	0.0	0.0		
43300	535300	Other Services	1000	0.0	0.0	0.0	5.0	0.0	5.0		
43300	535400	Audit Services	1001 Audit Services	0.0	0.0	0.0	21.7	0.0	21.7		
43300	535500	Attorney Services	1001 Attorney services	0.0	0.0	0.0	0.0	0.0	0.0		
<b>TOTAL EXPENSE</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>540.7</b>	<b>0.0</b>	<b>540.7</b>		

Boards and Commissions

BU PCode Department  
 42000 P616 P616

E5 Contract by DentID Detail  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20110	535200	Professional Services	1000	0.0	0.0	6.0	0.0	0.0	6.0	
20980	535200	Professional Services	1000	0.0	0.0	10.0	0.0	0.0	10.0	
43300	535600	IT Services	1000	0.0	0.0	5.0	0.0	0.0	5.0	
43900	535200	Professional Services	1000	0.0	0.0	13.9	0.0	0.0	13.9	
44010	535200	Professional Services	1000	0.0	0.0	5.0	0.0	0.0	5.0	
44200	535200	Professional Services	1000	0.0	0.0	5.0	0.0	0.0	5.0	
44400	535200	Professional Services	1000	0.0	0.0	15.0	0.0	0.0	15.0	
44500	535200	Professional Services	1000	0.0	0.0	15.8	0.0	0.0	15.8	
44600	535200	Professional Services	1000	0.0	0.0	4.1	0.0	0.0	4.1	
44700	535100	Medical Services	1000	0.0	0.0	32.0	0.0	0.0	32.0	
44700	535200	Professional Services	1000	0.0	0.0	15.4	0.0	0.0	15.4	
44700	535300	Other Services	1000	0.0	0.0	8.5	0.0	0.0	8.5	
44800	535200	Professional Services	1000	0.0	0.0	1.0	0.0	0.0	1.0	
44900	535200	Professional Services	1000	0.0	0.0	13.0	0.0	0.0	13.0	
45000	535200	Professional Services	1000	0.0	0.0	3.0	0.0	0.0	3.0	
45100	535100	Medical Services	1000	0.0	0.0	6.4	0.0	0.0	6.4	
45100	535200	Professional Services	1000	0.0	0.0	4.1	0.0	0.0	4.1	
45100	535300	Other Services	1000	0.0	0.0	6.1	0.0	0.0	6.1	
45300	535100	Medical Services	1000	0.0	0.0	3.1	0.0	0.0	3.1	
45300	535200	Professional Services	1000	0.0	0.0	1.0	0.0	0.0	1.0	
45400	535100	Medical Services	1000	0.0	0.0	18.0	0.0	0.0	18.0	
45400	535200	Professional Services	1000	0.0	0.0	12.0	0.0	0.0	12.0	
45500	535200	Professional Services	1000	0.0	0.0	14.0	0.0	0.0	14.0	
45600	535200	Professional Services	1000	0.0	0.0	5.7	0.0	0.0	5.7	
46000	535200	Professional Services	1000	0.0	0.0	0.5	0.0	0.0	0.5	
46400	535100	Medical Services	1000	0.0	0.0	2.2	0.0	0.0	2.2	
46400	535200	Professional Services	1000	0.0	0.0	71.9	0.0	0.0	71.9	
46400	535300	Other Services	1000	0.0	0.0	5.2	0.0	0.0	5.2	
46400	535600	IT Services	1000	0.0	0.0	136.0	0.0	0.0	136.0	
46500	535200	Professional Services	1000	0.0	0.0	0.8	0.0	0.0	0.8	
46600	535200	Professional Services	1000	0.0	0.0	20.3	0.0	0.0	20.3	
46600	535300	Other Services	1000	0.0	0.0	0.2	0.0	0.0	0.2	
46700	535200	Professional Services	1000	0.0	0.0	18.5	0.0	0.0	18.5	

Boards and Commissions

BU PCode Department  
 42000 P616 P616

**E5 Contract by DentID Detail**  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
46700	535300	1000	Other Services	0.0	0.0	0.8	0.0	0.0	0.8		
46900	535200	1000	Professional Services	0.0	0.0	7.0	0.0	0.0	7.0		
47100	535200	1000	Professional Services	0.0	0.0	26.0	0.0	0.0	26.0		
47100	535600	1000	IT Services	0.0	0.0	10.0	0.0	0.0	10.0		
47300	535200	1000	Professional Services	0.0	0.0	3.7	0.0	0.0	3.7		
47300	535300	1000	Other Services	0.0	0.0	4.0	0.0	0.0	4.0		
47400	535200	1000	Professional Services	0.0	0.0	1.5	0.0	0.0	1.5		
47500	535600	1000	IT Services	0.0	0.0	1.0	0.0	0.0	1.0		
87600	535200	1000	Professional Services	0.0	0.0	15.0	0.0	0.0	15.0		
<b>TOTAL EXPENSE</b>				<b>0.0</b>	<b>0.0</b>	<b>547.7</b>	<b>0.0</b>	<b>0.0</b>	<b>547.7</b>		

Securities

BU PCode Department  
 42000 P617 P617

**E5 Contract by DentID Detail**  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
04400	535200	1000	Professional Services	0.0	0.0	35.1	0.0	0.0	35.1	
04400	535300	1000	Other Services	0.0	0.0	14.6	0.0	0.0	14.6	
04400	535400	1001	Audit Services Audit services-split	0.0	0.0	0.0	0.0	0.0	0.0	
04400	535600	1000	IT Services	0.0	0.0	20.3	0.0	0.0	20.3	
43300	535400	1000	Audit Services	0.0	4.0	0.0	0.0	0.0	4.0	
<b>TOTAL EXPENSE</b>				<b>0.0</b>	<b>4.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74.0</b>	

**Cannabis Control**

**BU PCode Department**  
 42000 P804 P804

**E5 Contract by DentID Detail**  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
21210	535200	1001	Professional Services	0.0	0.0	5.2	0.0	0.0	5.2	
43300	535200	1000	Professional Services	0.0	600.0	0.0	0.0	0.0	600.0	Additional for Biotrax and laboratory contracts
43300	535300	1000	Other Services	0.0	600.0	0.0	0.0	0.0	600.0	
43300	535600	1000	IT Services	0.0	250.0	0.0	0.0	0.0	250.0	
<b>TOTAL EXPENSE</b>				<b>0.0</b>	<b>1,450.0</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,455.2</b>	

# DFA Performance Based Budgeting Data System

## Annual Performance Report

### Agency: 42000 Regulation and Licensing Department

#### Program: P599 Construction Industries

The purpose of the construction industries program is to provide code compliance oversight; issue licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to general construction standards to industry professionals.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Percent of all construction inspections performed within three days of inspection request	95%	0%	No	New
Efficiency	Percent of all installation of manufactured home inspections performed within seven days of request	95%	0%	No	
Outcome	Percent of commercial plans reviewed within ten working days	92%	86%	No	Commercial plans are to be reviewed with-in 10 business days. Commercial documents require three different trade reviews, Electrical, plumbing, mechanical and general building. As a whole 95% of the submitted request are reviewed within this time frame. General building has six full-time in-house plan reviewers which help complete 100% compliance. Mechanical/Plumbing plan review relies on field inspectors reviewing plans in between reviews which may have some delays due to required inspection requests. Electrical plan review reached a 75% compliance this past year due to a vacant position. This position has been a struggle to hire. With in this past year the position was vacated twice and posted for hire three times. Finding qualified people has been a struggle. To improve plan review and meet these performance measure to 100% plan reviewers, are now being cross trained in the different trades.
Outcome	Percent of residential plans reviewed within five working days	95%	96%	Yes	Residential plans reviews are required to be completed with in 5 business days. Residential requests are required one review view only which is general building.
Output	Time to final action for Criminal complaints.	0	0	Yes	New
Output	Time to final civil action, referral or dismissal of complaint, in months	8	0	No	New
Output	Time to final criminal action, referral or dismissal of complaint, in months	0	N/A	Yes	New Measure

#### Program: P600 Financial Institutions

The purpose of the financial institutions program is to issue charters and licenses; perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor protection and confidence so capital formation is maximized and a secure financial infrastructure is available to support economic development.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
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# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P600 Financial Institutions

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Percent of state chartered banks, state-chartered credit unions, independent trust companies, small loan companies, mortgage loan companies, mortgage loan branches and escrow companies examined	95%	83%	No	The increasing complexity of licensees and examinations coupled with inadequate staffing have had a negative impact on FID's ability to reach this target. Additionally, the loss of accreditation for the bank examination program doubled the number of examinations we must perform (we can no longer trade back and forth with feds, so now every 18 months instead of every 36, with no increase in staff)
Outcome	Number of financial literacy outreach sessions conducted on a quarterly basis, targeting vulnerable populations	10	8	No	FID mets its target for FY24
Outcome	Percent of completed applications processed within ninety days by type of application	97%	99%	Yes	FID exceeded its target for FY24

**Program:** P601 Alcohol Beverage Control

The purpose of the alcohol beverage control program is to issue, deny, suspend or revoke licenses allowed under the Liquor Control Act to protect the health, safety and welfare of the residents of and visitors to New Mexico.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Average number of days to issue a restaurant beer and wine liquor license	115	136	No	Staff processed renewal applications, conducted hearings, and tested a new online licensing system while continueing to process restuarant applications in the time frame provided to applicants.
Outcome	Average number of days to process a dispenser license	115	124	No	Staff processed renewal applications, conducted hearings, and tested a new online licensing system while continueing to process dispenser applications in the time frame provided to applicants.
Output	Average number of days to process a craft distiller's license	120	137	No	Staff processed renewal applications, conducted hearings, and tested a new online licensing system while continueing to process craft distiller, small brewer, and winegrower applications in the time frame provided to applicants.
Output	Average number of days to resolve an administrative citation that does not require a hearing	120	77	Yes	A significant number of citations were resolved on the initial proposed settlement agreement.

**Program:** P602 Program Support

The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P602 Program Support

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of prior-year audit findings resolved	100%	0%	No	

**Program:** P616 Boards and Commissions

The purpose of the boards and commissions program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring licensing professionals are qualified to practice.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Percentage of barber and cosmetology establishments inspected for infection control and safety standards	0	N/A	Yes	New Measure
Efficiency	Percentage of body art establishments inspected for infection control and safety standards	0	N/A	Yes	New Measure
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	95%	95%	Yes	
Outcome	Non-compliant barber and cosmetology establishments brought into compliance within 90 days	5	0	No	
Outcome	Number of non-compliant body art establishments brought into compliance within 90 days	3	0	No	To be discontinued FY25
Output	Number of landscape architects complaints	0	N/A	Yes	New Measure
Output	Number of speech and hearing complaints	0	N/A	No	New Measure
Output	Nursing Home Administrator complaints.	0	N/A	Yes	New Measure
Output	Percent of pharmacy board licensed facilities inspected annually	75%	50%	No	

**Program:** P617 Securities

The purpose of the securities program is to protect the integrity of the capital markets in New Mexico by setting standards for licensed professionals, investigating complaints, educating the public and enforcing the law.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of complaints logged and assigned within two days of receipt	0	N/A	Yes	New Measure
Outcome	Percent of complaints logged and assigned within two days of receipt of written complaint, then investigated and a course of action determined no later than four months from receipt of complaint	50%	93%	Yes	Standard operating procedures have been developed and implemented to assure the performance measure is met to the greatest extent possible. This performance measure could be accomplished close to 100%, but likely will fall short due to the nature of the investigations and resulting harm inherent in securities fraud. A shorter time-period for investigation and determination of a course of action does not equate to more effective public protection. More extensive and far-reaching frauds result in more potential victims and greater economic harm.

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P617 Securities

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of investment adviser registrants examined annually	33%	36%	Yes	The Securities Division was able to slightly exceed this performance measure. The personnel conducting examinations have had some turn-over, but due to the experienced managing employees, the 33% outcome has not been impacted.
Outcome	Total revenue collected from licensing, in millions	\$23.60	\$24,576,930.62	Yes	The Securities Division continues to regularly receive revenue from various registrations, renewals, and penalties. Receipt of these funds are largely out the securities division control. Rather tracking, depositing, recording, storing, and conveying (where appropriate) of this revenue remains the securities division's responsibility.
Outcome	Upon the start of investigation, the average time to resolution, in days	0	N/A	No	New Measure
Output	Monies awarded or recovered through criminal or administrative prosecutions or settlements	\$250.00	\$612,430.62	Yes	The Securities Division has been able to exceed the performance measure due, in part, to continuing to work closely with other jurisdictions to investigate and institute enforcement actions concerning unlawful conduct associating with evolving forms of investment fraud.
Output	Number of investor education events focused on fraud protection	14	5	No	Resources for public outreach and education have been expended towards multi-media campaigns, and moving away from in-person interface. Securities Division may not have adequate personnel to fulfill the measure. Currently working with RLD information officers to help facilitate and complete investor education events.

**Program:** P619 Manufactured Housing

The purpose of the manufactured housing program is to provide code compliance oversight; issue licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to manufactured housing standards.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Percent of all installation of manufactured home inspections performed within seven days of request	0	N/A	Yes	
Outcome	Number of inspections for manufactured homes on permanent foundations	0	N/A	Yes	

**Program:** P804 Cannabis Control

The purpose of the cannabis control program is to regulate and license cannabis producers, manufacturers, retailers, couriers, testing and research laboratories operating in the medical and adult-use markets to ensure public health and safety.

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P804 Cannabis Control

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of operational manufacturer licenses inspected per quarter	9.7%	9.8%	Yes	Added Staff & Streamlined Procedures
Outcome	Percent of operational producer licenses inspected per quarter	18.1%	16.5%	No	Added Staff & Streamlined Procedures
Outcome	Percent of operational retailer locations inspected per quarter	16.6%	21.8%	Yes	Added Staff & Streamlined Procedures
Outcome	Total number of fines and revocations by each license type	30,000	4,250,925	Yes	Prompt inspection, investigation & legal collaboration with each respective team and other agencies contributed to meeting this goal.
Output	Number of days to process a manufacturer license on receipt of a completed application	45	3	Yes	Implementation of NM-PLUS
Output	Number of days to process a producer license on receipt of a completed application	60	3	Yes	Implementation of NM-PLUS
Output	Number of days to process a retailer license on receipt of a completed application	30	3	Yes	Implementation of NM-PLUS

State of New Mexico  
**Specials Agency Report (3500)**

Run Date: 9/3/24  
Run Time: 4:12:17 PM

Report Name

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<b>Business Unit</b>	<b>Rank</b>	<b>Form ID</b>	<b>Language Requested for GAA</b>	<b>Request Type Name</b>	<b>GF Request</b>	<b>Total Request</b>	<b>FTE Request</b>	<b>Agency Contact</b>	<b>Phone</b>
42000	0	61408	To purchase vehicles for the Cannabis Control Division of the Regulation and Licensing Department.	Special (FY 26)	465.0	465.0	0.00	Juan Torres	505-538-0115
42000	0	61415	To purchase vehicles and equipment for the Cannabis Control Division.	Special (FY 26)	560.0	560.0	0.00	Juan Torres	505-538-0115
42000	0	61418	To purchase equipment for the Cannabis Control Division of the Regulation and Licensing Department.	Special (FY 26)	745.0	745.0	0.00	Juan Torres	505-538-0115
42000	0	61423	To purchase electric vehicles for the Regulation and Licensing Department	Special (FY 26)	191.0	191.0	0.00	Juan Torres	505 538-0115

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## Performance Measures Summary

**P599 Construction Industries**

**Purpose:** The purpose of the construction industries program is to provide code compliance oversight; issue licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to general construction standards to industry professionals.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Time to final civil action, referral or dismissal of complaint, in months	New	0	7	7	
Output	Time to final action for Criminal complaints.	New	0	7	7	
Output	Time to final criminal action, referral or dismissal of complaint, in months	0	N/A	0	New	
Outcome	Percent of commercial plans reviewed within ten working days	93%	86%	95%	90%	
Outcome	Percent of residential plans reviewed within five working days	90%	96%	95%	95%	
Efficiency	Percent of all construction inspections performed within three days of inspection request	New	0%	95%	85%	

**P600 Financial Institutions**

**Purpose:** The purpose of the financial institutions program is to issue charters and licenses; perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor protection and confidence so capital formation is maximized and a secure financial infrastructure is available to support economic development.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Percent of completed applications processed within ninety days by type of application	99%	99%	97%	97%	
Outcome	Number of financial literacy outreach sessions conducted on a quarterly basis, targeting vulnerable populations	10	8	10	8	
Efficiency	Percent of state chartered banks, state-chartered credit unions, independent trust companies, small loan companies, mortgage loan companies, mortgage loan branches and escrow companies examined	65%	83%	95%	95%	

**P601 Alcohol Beverage Control**

**Purpose:** The purpose of the alcohol beverage control program is to issue, deny, suspend or revoke licenses allowed under the Liquor Control Act to protect the health, safety and welfare of the residents of and visitors to New Mexico.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Average number of days to resolve an administrative citation that does not require a hearing	60	77	140	140	
Output	Average number of days to process a craft distiller's license	116	137	116	120	
Outcome	Average number of days to process a dispenser license	116	124	116	120	
Outcome	Average number of days to issue a restaurant beer and wine liquor license	New	136	100	120	

**P602 Program Support**

**Purpose:** The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
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## Performance Measures Summary

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Percent of prior-year audit findings resolved	60%	0%	95%	0%	

**P616** Boards and Commissions

**Purpose:** The purpose of the boards and commissions program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring licensing professionals are qualified to practice.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Percent of pharmacy board licensed facilities inspected annually	43%	50%	60%	0%	
Output	Nursing Home Administrator complaints.	0	N/A	0	New	
Output	Number of landscape architects complaints	0	N/A	0	New	
Output	Number of speech and hearing complaints	0	N/A	0	New	
Outcome	Non-compliant barber and cosmetology establishments brought into compliance within 90 days	Discont	0	100	0	
Outcome	Number of non-compliant body art establishments brought into compliance within 90 days	Discont	0	Discont	0	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	82%	95%	95%	0%	
Efficiency	Percentage of barber and cosmetology establishments inspected for infection control and safety standards	0%	N/A	0%	New	
Efficiency	Percentage of body art establishments inspected for infection control and safety standards	0%	N/A	0%	New	

**P617** Securities

**Purpose:** The purpose of the securities program is to protect the integrity of the capital markets in New Mexico by setting standards for licensed professionals, investigating complaints, educating the public and enforcing the law.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of investor education events focused on fraud protection	14	5	14	0	
Output	Monies awarded or recovered through criminal or administrative prosecutions or settlements	\$424.53	612,430.62	\$250.00	0	
Outcome	Percent of investment adviser registrants examined annually	36%	36%	100%	0%	
Outcome	Percent of complaints logged and assigned within two days of receipt of written complaint, then investigated and a course of action determined no later than four months from receipt of complaint	Discont	93%	100%	Discont	
Outcome	Total revenue collected from licensing, in millions	\$24.37	576,930.62	\$23.60	0	
Outcome	Percent of complaints logged and assigned within two days of receipt	0%	N/A	0%	New	
Outcome	Upon the start of investigation, the average time to resolution, in days	0	N/A	0	New	

**P619** Manufactured Housing

**Purpose:** The purpose of the manufactured housing program is to provide code compliance oversight; issue licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to manufactured housing standards.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
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## Performance Measures Summary

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Number of inspections for manufactured homes on permanent foundations	0	N/A	0	New	
Efficiency	Percent of all installation of manufactured home inspections performed within seven days of request	0%	N/A	0%	New	

**P804 Cannabis Control**

**Purpose:** The purpose of the cannabis control program is to regulate and license cannabis producers, manufacturers, retailers, couriers, testing and research laboratories operating in the medical and adult-use markets to ensure public health and safety.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of days to process a manufacturer license on receipt of a completed application	New	3	60	30	
Output	Number of days to process a producer license on receipt of a completed application	New	3	45	30	
Output	Number of days to process a retailer license on receipt of a completed application	New	3	30	30	
Outcome	Percent of operational manufacturer licenses inspected per quarter	New	9.8%	10.0%	10.0%	
Outcome	Percent of operational producer licenses inspected per quarter	New	16.5%	18.0%	18.0%	
Outcome	Percent of operational retailer locations inspected per quarter	New	21.8%	24.0%	20.0%	
Outcome	Total number of fines and revocations by each license type	New	4,250,925	30,000	50,000	



**NMRLD**

**NEW MEXICO  
REGULATION &  
LICENSING DEPARTMENT**

**2025 STRATEGIC PLAN | 2024 ANNUAL REPORT**

2550 Cerrillos Road, Santa Fe, NM 87505  
RLD.NM.GOV | 505-476-4500

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# WHAT WE DO

We regulate more than 400,000 individuals and businesses in 35 industries, professions, and trades across the state. Our goal is to assure that New Mexicans receive quality services from qualified individuals and businesses while also ensuring a fair and prompt administrative process.

*Our priority is your protection.*

**Empowering the vitality of New Mexico Enterprise.**

## *Mission*

To promote public confidence in professional, occupational services, trades, and industries by finding innovative solutions for business in the interest of public safety and economic vitality.

## *Guiding Principles*

- Quality Customer Service
- Accuracy and Accountability

# MESSAGE FROM THE SUPERINTENDENT

I'm honored to have served NMRLD for the last 22 years, and to now lead it as Superintendent. The 2025 strategic plan and 2024 annual report highlights the department's accomplishments over the past year, and what we aim to achieve in the year ahead. We've made progress in efficiency and public safety in fiscal year 2024 and worked with legislators on key issues. We listened to the needs of our licensees and sought to balance supporting businesses while holding professionals accountable for the services they provide to New Mexicans.

A few of our accomplishments this year:

- Dispatched personnel to communities to assist victims of wildfires and floods by connecting them to properly licensed contractors to rebuild
- Worked with the Governor and legislators to pass SB 6 which revised the Cannabis Regulation Act to give the Cannabis Control Division more enforcement powers and ultimately create a safer cannabis market in New Mexico
- Made obtaining and renewing a license with our Cannabis Control and Alcoholic Beverage Control Divisions quicker and easier by adding them to our online licensing platform, NM-PLUS
- Attended more construction-related career fairs and added information to our website about construction trades apprenticeships to help address the shortage of construction workers across the state and assist those looking to start or change career paths
- Hosted Constituent Days to assist licensees in all of RLD's divisions with various licensing and compliance matters



The work we do at NMRLD is important and touches the lives of almost every New Mexican every day in one way or another. I look forward to another year of serving New Mexico and making it a safer place to live, work, and receive quality professional services.

A handwritten signature in black ink that reads "Clay Bailey".

**Clay Bailey**

**Superintendent**

# OUR STRATEGIC PLANNING FOCUS & GOAL AREAS

## Focus Area: Budget/Fiscal

- Continue to develop and implement a quality assurance process for online revenue transactions.
- Increase collaboration with divisions, ASD, and Office of the Superintendent in refinement of the budget development and accounts receivable process.

## Focus Area: Community Engagement

- Continue remove barriers to licensure to increase the diversification of New Mexico's economy, revenue, and employment.
- Present and maintain a cohesive narrative among all department representatives when discussing NMRLD's goals and mission to ensure consistency and effective communication to all constituents.
- Show NMRLD is a frequent connector of all stakeholders in the professional and occupational industries, encouraging collaboration among all parties, and gaining and maintaining public trust through responsible stewardship and a transparent process, and evaluating ongoing effectiveness.
- Communicate with internal and external constituencies to identify strategies to improve customer service and reduce regulatory barriers.
- Continue to refine NMRLD's public-facing website to efficiently provide transparent data and annual reports, including online performance dashboards for each division, and provide more points of contact for constituents.

## Focus Area: Consumer Education

- Facilitate online workshops to include tailored trainings for specific audiences utilizing various platforms to raise awareness in consumer protection.
- Expand NMRLD's presence at community events to raise department profile.
- Build on NMRLD materials and resources to ensure constituents are up to date.

## Focus Area: Human Resources

- Recruitment and retention of employees
- Develop and implement retention strategies to maintain a full team of licensing specialists and public safety inspectors.
- Develop career ladders and training programs to focus on the lifecycle of employee talent to include employee retention and development to reduce NMRLD's vacancy rate.
- Develop and implement recruitment and retention programs through flex schedules, alternative work schedules, fitness and wellness leave, and paid parental leave.
- Formalize department-wide employee handbook and systematize onboarding and exit record keeping.

## Focus Area: Information Technology

- **Application processes**
  - Complete application, inspection, and renewal automations for Alcoholic Beverage Control Division, Boards & Commissions Division, Cannabis Control Division, Construction Industries Division, and Manufactured Housing Division.
  - Implement third-party, cloud-based applications which serve to improve communications with the public and regulated community.
- **Data**
  - Improve the availability, backup, and security of the department's data.
- **Interconnect**
  - Implement and manage data-sharing platform.
  - Collect and share appropriate NMRLD data with team members, State of New Mexico agencies, and the public.
- **Infrastructure**
  - Complete modernization of network infrastructure including establishment of hybrid-cloud solutions.
  - Optimize voice communications with a focus on cost, functionality, and quality.
- **Cybersecurity**
  - Improve cybersecurity by conducting monthly vulnerability scans and quarterly penetration testing.
  - Continue to provide NMRLD team members with regular cybersecurity and phishing resistance training.

## Focus Area: Licensing

- Ensure equitable access to NMRLD information by individuals with limited English proficiency.
- Facilitate discussions with key partners and stakeholders to reduce licensing barriers and increase information sharing.

## Focus Area: Operations

- Implement continuous improvement strategies to improve efficiency and customer service.
- Create, track, and expand employee training and development programs, with a focus on leadership development.
- Initiate compensation classification analysis for CID to ensure internal equity and balanced workloads, adjust to market conditions, and ensure career advancement pathways.

# OUR ORGANIZATION

## **Administrative Services Division (ASD)**

The Administrative Services Division encompasses Financial Services, Information Services, and Human Resources. ASD serves as a resource and provides support to the divisions in coordination with other state agencies. Financial Services provides fiscal support and oversight, financial advice, accounting, budget preparation and management, procurement, and fleet/telecommunication services.

## **Alcoholic Beverage Control Division (ABC)**

The Alcoholic Beverage Control Division focuses on protecting the health, safety, and welfare of all New Mexicans and visitors to the state by responsibly regulating the sale, service, and public consumption of alcohol, tobacco, and/or tobacco products. The division takes seriously every complaint alleging potential violations of liquor control laws and works closely with the Special Investigations Unit of the Department of Public Safety in investigating and prosecuting such violations.

## **Cannabis Control Division (CCD)**

The Cannabis Control Division regulates and licenses cannabis producers, producer microbusinesses, manufacturers, retailers, couriers, cannabis consumption areas, testing laboratories, and research laboratories operating in the medical- and adult-use markets to ensure public health and safety in cannabis and cannabis products. To achieve this, the division establishes rules pertaining to licensing, promoting social equity, compliance, and enforcement.

## **Construction Industries Division (CID)**

The Construction Industries Division collaborates with the general public, trade organizations, municipalities, local code officials, contractors, subcontractors, architects, design professionals, LP gas distributors, and homeowners to assist economic growth in New Mexico, protect life and property, and ensure safety of all citizens.

## **Financial Institution Division (FID)**

The Financial Institutions Division works to protect public interest, preserve public trust, and promote economic vitality by licensing and regulating independent trust companies, mortgage loan companies and originators, money service businesses, small loan companies, collection agencies and repossessioners, escrow companies, motor vehicle sales finance companies, endowed care cemetery trusts operating in New Mexico, and state-chartered banks, savings and loan associations, and credit unions.

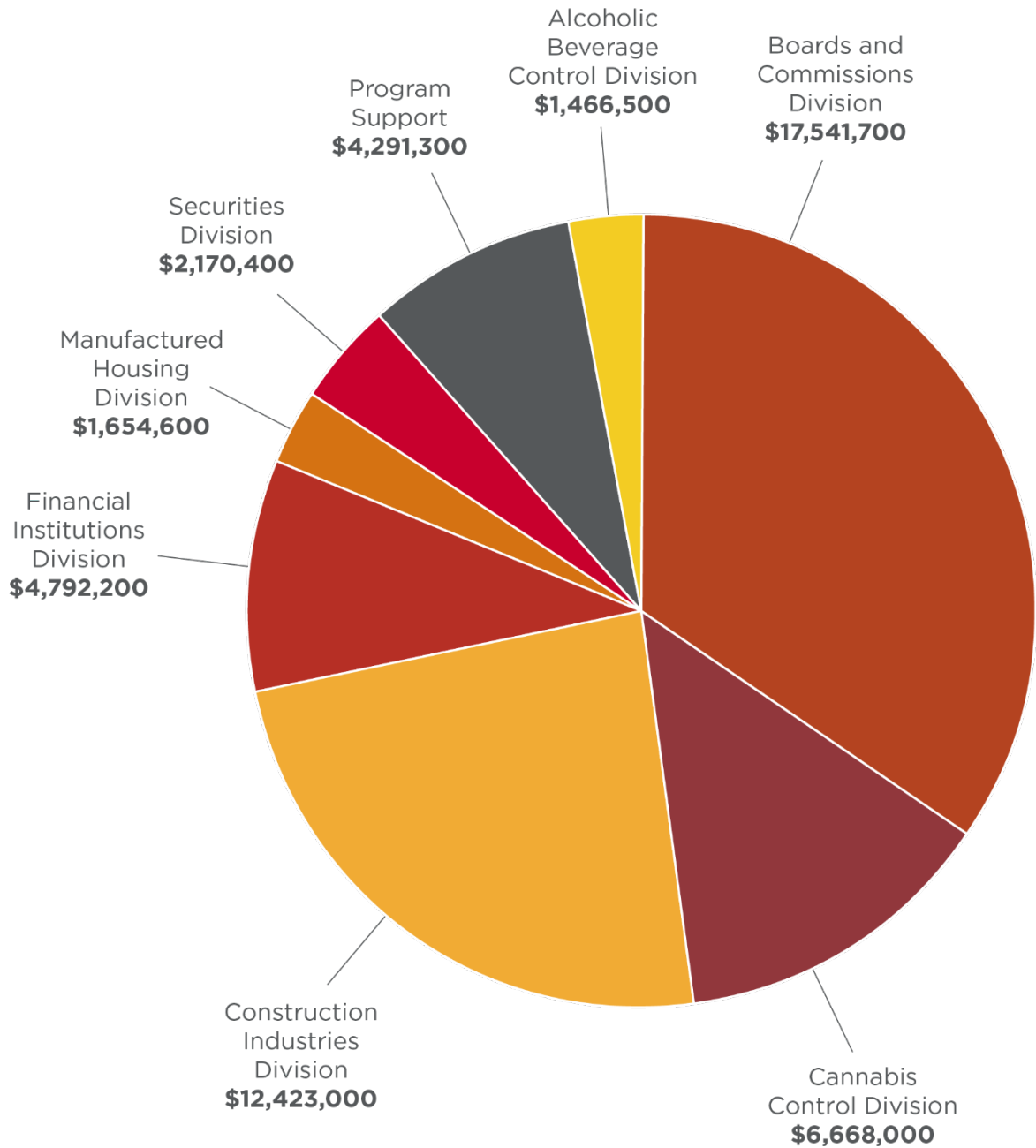
## **Manufactured Housing Division (MHD)**

The Manufactured Housing Division regulates manufacturers, dealers, brokers, salespersons, installers, and repair technicians to ensure compliance of federal and state law in the manufacture and installation of manufactured homes.

## **Securities Division (Securities)**

The Securities Division protects investors and maintains public confidence in the securities markets. The division seeks to preserve and strengthen a free and competitive securities market for New Mexico, increase investor confidence and thereby encourage the formation of capital, and promote integrity, fairness, and full disclosure of financial services.

# OUR ANNUAL BUDGET

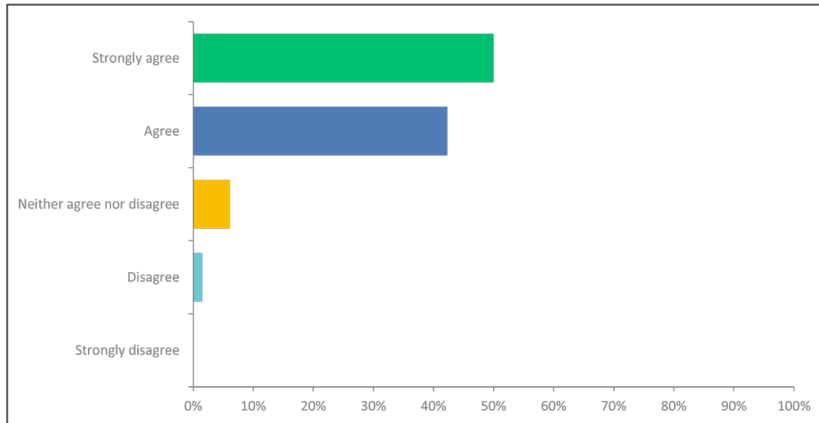


**TOTAL BUDGET: \$51,007,700**

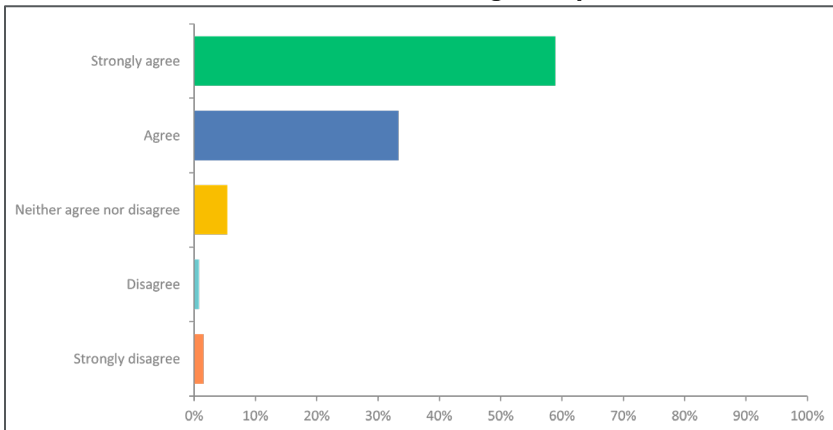
# EMPLOYEE SURVEY

At NMRLD, we believe in continual growth and development. To take the pulse on important topics like employee satisfaction and department culture, an annual employee survey is conducted. This survey provides us a better understanding of how our employees view what is happening within the department, along with insight on how we can continue to improve. At right is a snapshot of the 2024 NMRLD Employee Survey.

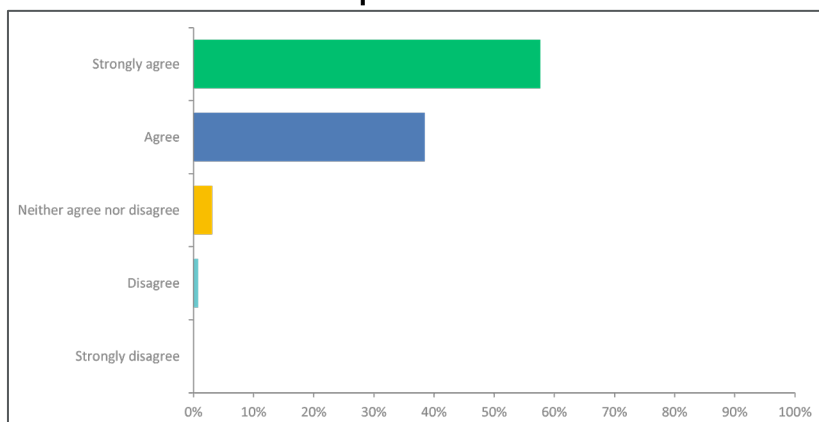
## I like the kind of work I do.



## When needed, I am willing to put in the extra effort to get a job done.



## The work I do is important.



# ALCOHOLIC BEVERAGE CONTROL DIVISION

## Overview

The Alcoholic Beverage Control Division (ABC) is responsible for regulating the manufacture, transportation, distribution, sale, service, and public consumption of alcoholic beverages by licensing establishments and servers who sell or serve alcohol to the public. The division's primary goal is to protect the health, safety, and welfare of the residents and visitors to New Mexico while allowing for responsible economic growth. The division is also responsible for adjudication of citations issued by the Department of Public Safety, Special Investigations Unit (SIU) for violations of the Liquor Control Act. Division staff answers questions from both in-state and out-of-state industry members who are operating in New Mexico as well as those who wish to become licensed in the state.

## Description of Services

The Alcoholic Beverage Control Division issues and regulates 37 different license types. Before issuing a license, the division staff review liquor and tobacco license applications to ensure they are complete and correct, conduct preliminary hearings, work with the SIU to post public notice signs at the proposed liquor location, work with local governing bodies for public hearings, ensure that applicants are qualified to hold a license, collect all fees, and ensure that the license requested by the applicant is, in fact, the appropriate license type for the proposed business model.

In addition to issuing liquor and tobacco products licenses, ABC also issues permits for public and private celebrations, such as the Albuquerque International Balloon Fiesta, the Wine and Chile Festival, as well as weddings and graduation parties. The division processes more than 5,000 applications annually.

ABC also issues or renews approximately 25,000 Alcohol Server Permits annually to individuals who sell or serve alcohol in establishments such as grocery stores, convenience stores, bars, or restaurants. Every server is required to take an approved class that covers the alcohol-related laws of New Mexico, as well as responsible serving practices. A primary focus is the requirement that servers must ensure that they do not sell or serve alcohol to minors or to intoxicated persons. Class schedules are maintained on the division website.

The division works closely with SIU to ensure that license holders operate responsibly. In the event citations are issued, ABC reviews the citations to determine if fines and penalties are warranted. Fines are assessed in accordance with the established fine schedule, while taking mitigating and aggravating circumstance into consideration, and can be as high as \$10,000 per offense and possible revocation of the license. A suspension of alcohol sales may also be imposed for a violation. The division makes every effort to work with our license holders to prevent violations from occurring but does receive between 300 to 400 citations annually.

## Licenses

<b>Liquor Licenses</b>	<b>71,998 Total</b>
3rd Party Delivery Permit	3
Bed & Breakfast	4
Canopy	87
Club	131
Common Carrier	241
Craft Distiller	36
Craft Distiller Off-Site	19
Delivery Permit	6
Direct Shipment Permit	1,090
Dispenser	786
Governmental	78
Instructor Certification	5
Interlocal Dispenser	414
Lottery	18
Manufacturer (Distiller)	1
Nonresident	877
Provider Certification	4
Public Service	14
Rectifier (Manufacturer)	5
Restaurant A	463
Restaurant A + NM Spirits Permit	105
Restaurant B	129
Retailer	71
Rural Dispenser	26
Rural Retailer	4
Server Certification	approx 67,000
Small Brewer	104
Small Brewer Limited Wholesaler	4
Small Brewer Off-Site	57
Wholesaler	68
Wine Bottler	0
Wine Grower	87
Wine Grower Off-Site	38
Wine Wholesaler	23

<b>Tobacco Licenses</b>	<b>1,486 Total</b>
Distributor	40
Manufacturer	3
Retailer	1,443

## Program Goals and Objectives

- Provide timely and efficient licensing processes to customers and clients.
- Provide accurate and reliable information in person, through correspondence, and through the ABC website.
- Process citations in a fair and impartial manner.
- Continue to stay fully staffed and with as little turnover as possible.
- Create career paths for employees to encourage stability and institutional memory and expertise.

## Strategic Actions

- Continually upgrade the internal processes and requirements to break down unnecessary barriers to licensure.
- Continue to provide best practices to ensure liquor consumption is performed safely and responsibly.
- Meet regularly with all members of the New Mexico Alcohol and Tobacco industries to ensure compliance and to encourage a free flow of information between ABC and each industry.
- Continue coordination with SIU to insure fair enforcement of the Liquor Control Act and the Tobacco Products Act.
- Continue to encourage local option districts to plan for liquor control within their jurisdiction to meet the needs and concerns of their communities.

## Recent Highlights and Major Accomplishments

- Launched NM-PLUS, an online licensing and permitting platform, making it so that applicants and licensees may submit applications, renewals, and payments to ABC online.
- Worked with key members of the winegrower’s association and SIU to ensure safe practices while conducting large scale wine festivals throughout the state.
- Presented at the NM Brewer’s Guild annual tech conference on navigating the Small Brewer’s License statutory and regulatory requirements.
- ABC staff served as panelists during multiple national conferences presenting information and guidance to members of the liquor industry located throughout the country who participate in the liquor industry in New Mexico.
- ABC staff continues to remain available to licensees, applicants, potential applicants, and members of the public to assist in navigating the Liquor Control Act and the Tobacco Products Act.

## Performance Measures

Measures	FY24 Actual	FY25 Target	FY26 Recommendation
Number of days to process a dispenser license	124	116	120
Number of days to resolve an administrative citation that does not require a hearing	77	140	140
Number of days to issue a restaurant beer and wine liquor license	136	100	120
Number of days to process a craft distiller’s license	137	116	120

## Budget and FTE

Program	FTE	Budget
Alcoholic Beverage Control	13	\$1,466,500

# BOARDS AND COMMISSIONS DIVISION

## Overview

The Boards and Commissions Division of NMRLD consists of 29 administratively attached professional and occupational licensing boards and commissions. Our primary objectives are to safeguard the health and safety of all New Mexicans and ensure they receive services from qualified, competent professionals. Achieving these goals would be impossible without our team of committed public servants. Every day, our employees conduct inspections, enforce regulations, offer specialized expertise, process licensing applications, provide exceptional customer service, and develop best practices to enhance operational efficiency throughout the division. The division's predominant goal is to leave every constituent with positive impression by always providing exemplary customer service.

The division consists of three units divided between the Health Licensing and Professional Licensing Bureaus and the Compliance/Inspection Team. The Boards and Commissions Division establishes specialized standards on education and training to ensure New Mexicans receive quality care and services from qualified professionals. The division is responsible for:

- Day-to-day operations of licensing individuals qualified to practice in the state
- Protecting health and public safety through monitoring complaints and related investigations
- Serving support roles for the boards and commissions that promulgate rules governing these professions and that take disciplinary action against licensed and unlicensed individuals

The boards and commissions under each of the division's bureaus include:

### Health Licensing Bureau

- Advisory Board of Respiratory Care Practitioners
- Athletic Trainer Practice Board
- Board of Acupuncture and Oriental Medicine
- Board of Dental Health Care
- Board of Examiners for Occupational Therapy
- Board of Optometry
- Board of Pharmacy
- Board of Psychologist Examiners
- Board of Social Work Examiners
- Chiropractic Board
- Counseling and Therapy Practice Board
- Massage Therapy Board
- Nutrition and Dietetics Practice Board
- Physical Therapy Board
- Speech-Language Pathology, Audiology & Hearing Aid Dispensing Practices Board

## **Professional Licensing Bureau**

- Athletic Commission
- Board of Barbers and Cosmetologists
- Board of Body Art Practitioners
- Board of Funeral Services
- Board of Landscape Architects
- Board of Nursing Home Administrators
- Employee Leasing
- Home Inspectors Board
- Interior Design
- Private Investigations Advisory Board
- Public Accountancy Board
- Real Estate Appraisers Board
- Real Estate Commission
- Signed Language Interpreting Practices Board

## **Description of Services**

Each professional and occupational licensing board and commission operates under the authority of a distinct enabling statute, referred to as a practice act, which provides regulation of certain professions to protect public health and safety and help ensure consumer trust of those licensed professionals. These boards and commissions – except for the division’s three advisory boards – are granted authority under each respective practice act to promulgate rules and issue discipline against licensed and unlicensed individuals who violate provisions of the law.

Staff within the two bureaus process initial and renewal licensure applications for qualified individuals and establishments in compliance with statutory and regulatory requirements. In addition, they coordinate and efficiently manage board meetings, rule meetings, and rule hearings.

Our customer support team is typically the first point of contact with our division. They address constituent concerns and aid in person, virtually, or over the phone, offering guidance on our licensing process, whether for initial applications or renewals. They also help troubleshoot login and technical issues and direct constituents to relevant rules and statutes. On average, the customer support team handles around 600 calls and schedules approximately 185 appointments each week.

The Compliance/Inspection team handles the processing, investigation, and resolution of complaints against licensees, working closely with the individual boards and commissions to ensure complaints are managed fairly throughout the enforcement process. The team also conducts fair and thorough inspections to protect public health and safety while educating licensees to ensure that regulated industries operate in a safe and ethical manner.

## Licenses

Board	103,164 Total
Accountancy	2,985
Acupuncture & Oriental Medicine	609
Athletic Commission	842
Athletic Trainers	199
Barbers & Cosmetology	17,479
Body Art Practitioners	1,010
Chiropractors	450
Counseling & Therapy Board	5,526
Dental Board	5,879
<b>Employee Leasing</b>	321
Funeral Services	505
Home Inspectors	186
Interior Design	58
Landscape Architects	180
Massage Therapy	2,531
Nursing Home Admins	141
Nutrition & Dietetics	666
Occupational Therapy	1,722
Optometry	263
Pharmacy	27,915
Physical Therapy	3,117
Private Investigators Board	8,152
Psychology Board	910
Real Estate Appraisers	821
Real Estate Commission	13,346
Respiratory Board	1,491
Signed Language Interpreters	227
Social Work Board	5,292
Speech/Lang/Hearing Board	2,460

## Program Goals and Objectives

- Provide efficient customer service and licensing processes to Boards and Commissions constituents
- Implement procedures for conducting routine CEU audits to ensure adherence to regulations
- Continue to support staff to encourage retention, reduce turnover, and increase expertise withing the division.
- Improve data collection methods to gather accurate and comprehensive information on licensing and regulatory activities
- Assess the efficiency and effectiveness of board operations, including business processes and procedures, to identify areas for improvement.
- Foster trust with stakeholders by showcasing that boards are monitored and held to high standards of performance and compliance.

## Strategic Actions

- Provide efficient customer service and licensing processes to Boards and Commissions constituents
  - Continue improving the NM-PLUS platform by identifying and implementing enhancements tailored to the specific needs of each board and commission.

- Further enhance the NM-PLUS platform to ensure that the operational/business practice requirements of each team are also adequately addressed.
- Deploy constituent call software to record and monitor all constituent calls and needs, helping to identify if changes within the division are needed based on recurring issues.
- Identify further barriers in the licensing process that require legislative action and prepare recommendations, including redundant or unnecessary provisions, dated requirements and opportunities to create greater consistencies within the individual practice acts, Uniform Licensing Act, and other applicable statutes.
- Develop and implement standardized operating/business procedures for licensing, enforcement, and compliance to ensure consistency in data entry to ensure that NM-PLUS reporting capabilities are accurate and error-free.
- Implement procedures for conducting routine CEU audits to ensure adherence to regulations
  - Report audit findings to develop a framework for handling violations, including timely and consistent enforcement actions.
- Continue to support staff to encourage retention, reduce turnover, and increase expertise withing the division.
  - Provide ongoing training for staff to stay updated on regulatory changes and best practices.
  - Support professional development opportunities for staff to enhance their skills and expertise.
- Improve data collection methods to gather accurate and comprehensive information on licensing and regulatory activities
  - Use collected data to identify trends, assess performance, and make informed decisions for continuous improvement.
- Assess the efficiency and effectiveness of board operations, including business processes and procedures, to identify areas for improvement.
  - Determine if board members and staff require additional training or resources to meet regulatory and operational standards.
- Foster trust with stakeholders by showcasing that boards are monitored and held to high standards of performance and compliance.
  - Promote open and transparent communication by engaging with board and commission members, as well as stakeholders, in public meetings, sharing information, and actively listening to comments and feedback

## Recent Highlights and Major Accomplishments

- Organized three NMRLD Constituent Days in Santa Fe and Albuquerque, where the Boards and Commission Division assisted individuals with various matters related to initial licensure and license renewals. Constituents needing help with renewals or initial licensure were able to leave with their license in hand on the same day.
- Integrated 20 additional boards and commissions into the NM Plus platform. As of June 30, 2023, NM Plus is now capable of automatically renewing 104,120 more licenses and processing initial licensure applications. The platform also manages online license verification requests, maintains lists of licensed professionals, and processes complaints against licensees for issues such as unprofessional conduct, substandard care, breaches of confidentiality, ethical violations, sanitation problems, practitioner impairment, unlicensed activity, and other statutory and regulatory violations.
- Created a constituent call center that handles approximately 2,500 calls per month as well as schedules approximately 801 appointments per month.

- Implemented and integrated the online complaint filing system into the NM-PLUS platform, enabling users to submit complaints online.
- Introduced mobile inspections to streamline the inspection process and facilitate the direct uploading of results to the NM-PLUS platform.
- Collected approximately \$123,000 in fines and penalties across all boards directly related to compliance and inspection matters.
- The Counseling and Therapy Practice Board was able to clear its 2023 backlog of complaints
- The Division processes renewal applications with an average turnaround time of 1.3 days from receipt.
- The Division processes initial completed applications with an average turnaround time of 7.4 days from receipt.

## Performance Measures

Measures	FY24 Actual	FY25 Target	FY26 Recommendation
Percentage of applications and renewals processed within three days of receipt of completed application	95.37%	95%	95%
Percentage of Barber & Cosmetology establishments inspected for infection control and safety standards	71.18%	75%	75%
Percentage of Body Art Establishments inspected for infection control and safety standards	82.47%	90%	90%
Percentage of pharmacy board licensed facilities inspected annually	50%	75%	75%
Number of complaints for all boards (explanatory only/no target set)	346	N/A	N/A

## Budget & FTE

Program	FTE	Budget
Boards and Commissions Division	92.4	\$17,541,700

# HEALTH LICENSING BUREAU

## Board of Acupuncture and Oriental Medicine

**Purpose:** In the interest of the public health, safety, and welfare, and to protect the public from the unprofessional, improper, incompetent, and unlawful practice of acupuncture and oriental medicine, it is necessary to provide laws and regulations to govern the practice. The primary responsibility and obligation of the Board of Acupuncture and Oriental Medicine is to protect the public. Section 61-14A-2, NMSA 1978

**Board members:**

Professional Member No. 1	Mavrick Lobe
Professional Member No. 2	Jeanne Dixon
Professional Member No. 3	Brandon Taylor
Professional Member No. 4	Nityamo Prem Lian
Public Member No. 1.	Robbie R. Tafoya
Public Member No.2	Vacant
Public Member No. 3	Vacant

**Type of Licenses:** Doctor of Oriental Medicine, Certified Auricular Detox Specialist, Externship Supervisor, Temporary License, Limited Temporary License

**Number of Issued Licenses:** 609

## Athletic Trainers Practice Board

**Purpose:** In the interest of public health, safety, and welfare, and to protect the public from unprofessional, improper, incompetent, and unlawful practice of athletic training, it is necessary to provide laws and regulations to govern the granting of the privilege to practice as an athletic trainer. The primary responsibility and obligation of the athletic trainer practice board is to protect the public. Section 61-14D-2, NMSA 1978

**Board members:**

Professional Member No. 1	Juanita Diane Marquez
Professional Member No. 2	David Maldonado
Professional Member No. 3	Roberta Lucero
Public Member No. 1.	<i>Vacant</i>
Public Member No. 2	Abimael Valcarcel Sanchez

**Type of Licenses:** Athletic Trainer Practitioner License

**Number of Issued Licenses:** 199

## Chiropractic Board

**Purpose:** The Board of Chiropractic regulates the practice of licensed chiropractors in New Mexico. All practitioners of this profession must graduate from accredited chiropractic colleges and successfully complete all portions of the test delivered by the National Board of Chiropractic Examiners (NBCE). The board monitors and approves continuing education and disciplines licensees who have violated the Chiropractic Physicians Practice Act or board rules. Section 61-4-3 NMSA 1978

**Board members:**

Professional Member No. 1,	Dominique Taylor, DC, RN
Professional Member No. 2,	Bradley Fackrell, DC
Professional Member No. 3,	Darcy Pope Wyatt, DC & APC
Professional Member No. 4,	Robert O. Perea, Jr., DC & APC
Public Member No. 1,	Telletha Valenski
Public Member No. 2,	Kathy Fresquez-Chavez

**Type of Licenses:** Chiropractic Physician, Advanced Practice Chiropractic Certification

**Total License Count:** 450

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## Counseling and Therapy Practice Board

**Purpose:** In the interest of public health, safety, and welfare, and to protect the public from unprofessional, improper, incompetent, and unlawful counseling and therapy practice, it is necessary to provide laws and regulations to govern the practice of counseling and therapy. The primary responsibility and obligation of the Counseling and Therapy Practice Board is to protect the public. Section 61-9A-2, NMSA 1978

**Board members:**

Professional Member No. 1,	Lesley L. McKinney
Professional Member No. 2,	Christine L. Ross
Professional Member No. 3,	Rafael L. Moya
Professional Member No. 4,	Laura L. Lansrud-Lopez
Professional Member No. 5,	Kourtney T. Vaillancourt
Public Member No. 1	<i>Vacant</i>
Public Member No. 2	Robert L. Chavez

**Type of Licenses:** Alcohol Abuse Counselor, Alcohol and Drug Counselor, Art Therapist, LPCC Clinical Mental Health Counselor, Drug Abuse Counselor Substance Abuse Associate, Marriage and Family Therapist, Registered Mental Health Counselor, Registered Independent Counselor, Professional Mental Health Counselor, Licensed Mental Health Counselor, Associate Marriage and Family Therapist, Temporary License, CEU Provider Certificate

**Total License Count:** 5,526

## New Mexico Board of Dental Health Care

**Purpose:** The Board of Dental Health Care in conjunction with the Dental Hygienist Committee oversees the practice of dentistry, dental hygiene, dental assisting, expanded function dental auxiliary, and community dental health coordinator in New Mexico. The board sets professional and educational standards to obtain and maintain licenses for dentist, dental hygiene, dental assistants, expanded function dental auxiliary, and community dental health coordinator practicing in New Mexico. Section 61-5A-8 NMSA 1978

### Board members:

Professional Member No. 1	Jennifer L. Thompson, DDS
Professional Member No. 2	Jeffery B. Wheaton, DDS
Professional Member No. 3	Marc A. Pacheco, DDS
Professional Member No. 4	Lauren K. Cunningham, DDS
Professional Member No. 5	Sarah R. Usher, DDS
Professional RDH Member No. 1	Natalie McMillan
Professional RDH Member No. 2	Denise Leann Myrick
Public Member No. 1	Holly Ann Beaumont
Public Member No. 2	Kevin A. McMahon

**Type of Licenses:** Dentist, Dental Resident, Sedations (Nitrous Oxide included), Anesthesia, Community Dental Health Coordinator, Dental Therapist, Expanded Function Dental Auxiliary, Dental Assistant, Non-Dentist Owner

### Committee members:

Professional Member No. 1	Valoree Althoff
Professional Member No. 2	Ani Marie Humberson
Professional Member No. 3	Maya L. Mascarenaz
Professional Member No. 4	Natalie McMillan
Professional Member No. 5	Denise Leann Myrick
Professional Dentist Member No. 1	Jolynn Galvin, DDS
Professional Dentist Member No. 2	Burrell Tucker, DDS
Public Member No. 1.	Holly Ann Beaumont
Public Member No. 2	<i>Vacant</i>

**Type of Licenses:** Dental Hygienist, Local Anesthesia, Local Anesthesia under General Supervision, Hygienist Collaborative

**Total License Count:** 5,879

## Massage Therapy Board

**Purpose:** The Massage Therapy Board oversees the practice of individuals who use the title of Massage Therapists or otherwise represent themselves to be massage therapists, and massage therapy schools. Massage therapy is a health care service that treats soft body tissue for therapeutic purposes, primarily for comfort and relief of pain. Massage therapy does not include the diagnosis or treatment of illness or disease. The board ensures professionals in this industry are qualified by setting educational and continued educational standards. Section 61-12C-7 NMSA 1978

**Board members:**

Professional Member No. 1	Dawn E.R. Kirby, LMT
Professional Member No. 2	Susan M. Hedges Myers
Professional Member No. 3	Star Amber Risdale
Public Member No. 1	Michele Lynn Lemolo
Public Member No. 2	<i>Vacant</i>

**Type of Licenses:** Massage Therapist, Provisional Massage Therapist, Massage Therapy School

**Total License Count:** 2,531

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## Nutrition and Dietetics Practice Board

**Purpose:** The purpose of the Nutrition and Dietetics Practice Act is to safeguard life and health and to promote the public welfare by providing for the licensure and regulation of the persons engaged in the practice of nutrition and dietetics in the state and by providing the consumer a means of identifying those qualified to practice nutrition or dietetics. Section 61-7A-2(B), NMSA 1978

**Board members:**

Professional Member No. 1	Rachel Leung
Professional Member No. 2	Mary Ann Martinez
Professional Member No. 3	Craig Klein
Public Member No. 1	Rita Montano
Public Member No. 2	Yuri D. Findlay

**Type of Licenses:** Licensed Dietitian, Licensed Nutritionist and Licensed Nutritionist Associates, Licensed Nutritionist, Nutrition Associate

**Total License Count:** 666

## Board of Examiners for Occupational Therapy

**Purpose:** It is the purpose of the Occupational Therapy Act to provide for the regulation of persons offering occupational therapy services to the public in order to safeguard the public health, safety, and welfare; to protect the public from being misled by incompetent and unauthorized persons; to assure the highest degree of professional conduct on the part of occupational therapists and occupational therapy assistants; and to assure the availability of occupational therapy services of high quality to persons in need of such services. Section 61-17-B-2, NMSA 1978

**Board members:**

Professional Member No. 1	Sharon Peterson
Professional Member No. 2	Margaret Porte
Professional Member No. 3	Kelly Lorraine Gurule
Public Member No. 1	Carmel Martinez
Public Member No. 2	Maria Flores

**Type of Licenses:** Occupational Therapist, Occupational Therapist Assistant

**Total License Count:** 1,722

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## Board of Optometry

**Purpose:** The primary purpose and obligation of the board is to protect the health, safety, and welfare of the public by providing laws and regulations to govern the practice of optometry, and to safeguard against any unprofessional, improper, incompetent, and unlawful practice of the profession, the most significant of which could result in blindness or loss of life. Section 61-2-5 NMSA 1978

**Board members:**

Professional Member No. 1	Dwight Thibodeaux, O.D.
Professional Member No. 2	Lynn Annette Davis, O.D.
Professional Member No. 3	Thomas J. Kunz, O.D.
Professional Member No. 4	[James] Daniel Mayes, O.D.
Public Member No. 1	Diane P. Vaughn
Public Member No. 2	<i>Vacant</i>

**Type of Licenses:** Optometrist

**Total License Count:** 263

## Board of Pharmacy

**Purpose:** The purpose of the Pharmacy Act is to promote, preserve, and protect the public health, safety, and welfare by and through the effective control and regulation of the practice of pharmacy, including the licensure of pharmacists and pharmacist interns and registration of pharmacy technicians; the licensure, control, and regulation of all sites or persons, in or out of state, who distribute, manufacture, or sell drugs or devices used in the dispensing and administration of drugs in New Mexico; and the regulation and control of such other materials as may be used in the diagnosis, treatment, and prevention of injury, illness, or disease of a patient or other person. Section 61-11-1 NMSA 1978

### Board members:

Professional Member No. 1	Jennifer L. Kelly
Professional Member No. 2	Teri Rolan
Professional Member No. 3	Angela Gonzales Jaber
Professional Member No. 4	<i>Vacant</i>
Professional Member No. 5	Johnny Volpato, Jr.
Professional Member No. 6	William S. Lord, Jr.
Public Member No. 1	Timothy J. Watland-Baker
Public Member No. 2	Mandelyn Cordova
Public Member No. 3	Cathy L. Drake

**Type of Licenses:** Animal Control Clinic, Class A,B,C, and E Clinic, School Based Emergency Medicine Class D Clinic , Custodial Care Facility (boarding home or nursing home), Emergency Medical Service, Home Care Service, Contact Lens Distributor, Drug Warehouse, In-State Hospital Pharmacy, In-State Limited Veterinary Drug Retail or Wholesale, In-State retail pharmacy, In-State Sterile Pharmacy, In-State Telepharmacy, Limited Drug Researcher, Nonresident Pharmacy, Nonresident Pharmacy-Sterile, Outsourcing Facility, Manufacturer, Repackager, Third-Party Logistics Provider, Virtual Manufacture, Virtual Wholesale Distributor, Wholesale Drug , Distributor, Pharmacist, Pharmacist Clinician, Pharmacist Intern, Pharmacy Technician, Controlled Substance Registrant, practitioner), Controlled Substance Registrant (facility)

**Total License Count:** 27,915

## Physical Therapy Board

**Purpose:** The purpose of the Physical Therapy Act is to protect the public health, safety, and welfare and provide for control, supervision, licensure, and regulation of the practice of physical therapy. To carry out those purposes, only individuals who meet and maintain minimum standards of competence and conduct may engage in the practice of physical therapy. The practice of physical therapy is declared to affect the public interest and that act shall be liberally construed so as to accomplish the purpose stated in that act. Section 61-12D-2, NMSA 1978

**Board members:**

Professional Member No. 1	Mayra Denisse Santiago
Professional Member No. 2	Russell W. Lees
Professional Member No. 3	Bettina Brown
Public Member No. 1	Christina Chavarria
Public Member No. 2	<i>Vacant</i>

**Type of Licenses:** Physical Therapist, Physical Therapist Assistant

**Total License Count:** 3,117

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## New Mexico State Board of Psychologist Examiners

**Purpose:** The function of the Board of Psychologists Examiners is to regulate the practice of psychology in a manner that assures public safety by ensuring appropriate licensure requirements for psychologists, psychologist associates, and prescribing psychologists; establishing and enforcing the laws, regulations, and the code of professional conduct governing the practice of psychology; requiring that any person practice or offering psychological services is licensed and providing effective means for resolving consumer complaints. Section 61-9-6 NMSA 1978

**Board members:**

Professional Member No. 1	Kenneth A. Gilman, Ph.D.
Professional Member No. 2	Merranda R. Marin, Ph.D.
Professional Member No. 3	Nicole C. Ebberhart Duranceaux, Ph.D.
Professional Member No. 4	David J. Ley, Jr., Ph.D.
Professional Member No 5	Robert C. Rinald, Ph.D.
Public Member No. 1	Mizel A. Garcia
Public Member No. 2	Mary Elizabeth Walker
Public Member No. 3	Ann Marie Luna

**Type of Licenses:** Psychologist, Temporary Psychologist, RXP Initial Conditional Prescription, RXP Prescription Cert., Psychologist Associate

**Total License Count:** 910

## Advisory Board of Respiratory Care

**Purpose:** In the interest of public health, safety, and welfare, and to protect the public from unprofessional, improper, incompetent, and unlawful, care it is necessary to provide laws and rules to govern the practice of respiratory care. The primary purpose of the Respiratory Care Act is to safeguard life and health, and to promote the public welfare by licensing and regulating the practice of respiratory care in the state. Section 61-12B-2, NMSA 1978

### Board members:

Professional Member No. 1	Lee K. Brown
Professional Member No. 2	Gina Buldra
Professional Member No. 3	Elaine Allen
Public Member No. 1.	Sandra Peace
Public Member No. 2.	Berrin Basak-Vener

**Type of Licenses:** Respiratory Care Practitioner License, Student Extern, Graduate Temporary Permit

**Total License Count:** 1,491

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## Board of Social Work Examiners

**Purpose:** The Board of Social Work Examiners regulates the practice of social work through the licensure of three different levels to practice. The board assures continued professional competence by requiring all licensed social workers to obtain 15 hours of continuing education annually. The board also investigates complaints from the public about unprofessional or unethical conduct and takes disciplinary action when required. Section 61-31-7 NMSA 1978

### Board members:

Professional Member No. 1	Deanna De Vore, LMSW
Professional Member No. 2	Antoinette (Toni) M. Sanchez-Romero
Professional Member No. 3	John Michael Tourangeau
Professional Member No. 4	Susan J. McFeeters, Ph.D. LCSW-C
Public Member No. 1	Belen Vigil, FNP
Public Member No. 2	Vanessa al Rashida, MD
Public Member No. 3	Mr. Haniff Sealy

**Type of Licenses:** Provisional Licensed Baccalaureate Social Worker, Provisional Licensed Master Social Worker, Provisional Licensed Clinical Social Worker, Provisional Independent Social Worker, Licensed Baccalaureate Social Worker, Licensed Master Social Worker, Licensed Clinical Social Worker, Licensed Independent Social Worker

**Total License Count:** 5,292

# Speech Language Pathology, Audiology, and Hearing Aid Dispensing Practices

**Purpose:** The purpose of the Speech-Language Pathology, Audiology, and Hearing Aid Dispensing Practices Board is to adopt and establish policy necessary to carry out the Speech-Language Pathology, Audiology, and Hearing Aid Dispensing Practices Act; adopt rules for continuing education; adopt a code of ethics that includes rules requiring audiologists and hearing aid dispensers. Section 61-14B-9 NMSA 1978

## Board members:

Professional Audiologist	Dr. James M. Decker
Professional Audiologist	Vacant
Professional Licensed Speech Language Pathologist	Linde Ann Schuster
Professional Licensed Speech Language Pathologist	Michael Kaplan
Professional Licensed Speech Language Pathologist	Alicia Ellen Roberts
Professional Licensed Hearing Aid Dispenser	Richard W. Earnest
Professional Licensed Hearing Aid Dispenser	Heather Lovato
Professional Licensed Otolaryngologist	<i>Vacant</i>
Public Member	Mary M. Clark
Public Member	Damian T. Romero
Public Member	Norman N. Dawson, Sr.

**Type of Licenses:** Speech Language Pathologist, Audiologist, Hearing and Dispenser, HAD Trainee, Clinical Fellow, ASL (apprentice), Bilingual Multicultural Endorsement

**Total License Count:** 2,460

# PROFESSIONAL LICENSING BUREAU

## New Mexico Public Accountancy Board

**Purpose:** The purpose of the 1999 Public Accountancy Act is to protect the public interest by regulating the practice of public accountancy. Section 61-28B-1 NMSA 1978

**Board members:**

Professional Member No. 1	Sanjay Bhakta
Professional Member No. 2	Suzanne Bruckner
Professional Member No. 3	Melissa Santistevan
Professional Member No. 4	Daniel Trujillo
Public Member No. 1	Jeffrey M. Riggs
Public Member No. 2	Bruce Bradford
Public Member No. 3	Barbara Salas

**Type of Licenses:** Certified Public Accountants and Firm Permits

**Total License Count:** 2,985

## Athletic Commission

**Purpose:** The New Mexico Athletic Commission licenses and regulates the amateur and professional athletes who participate in competitive combative sports in New Mexico. The commission has been given the authority to enforce the rules and statutes as published in the New Mexico Athletic Commission Chapter 6, Boxing, Wrestling, and Martial Arts. Section 60-2A-3 NMSA 1978

**Board members:**

Professional Member No. 1	<i>Vacant</i>
Professional Member No. 2	Lawrence Andrew Louick
Professional Member No. 3	<i>Vacant</i>
Public Member No. 1	Jerome O'Connell
Public Member No. 2	Ed Manzanares

**Type of Licenses:** Amateur Mixed Martial Arts Application, Announcer, Boxing Referee, Foreign Co-Promoter, Judge Trainee, Manager, Matchmaker, Mixed Martial Arts Federal ID, Mixed Martial Arts Judge, Mixed Martial Arts Referee, Professional Boxing, Professional Boxing Judge, Professional Mixed Martial Arts, Professional Wrestler, Promotor, Second, Timekeeper, Trainer

**Total License Count:** 842

## Board of Barbers and Cosmetologists

**Purpose:** The Board of Barbers and Cosmetologists sets standards for licensure and renewals to ensure licensed professionals and establishments meet the required standards of education, competency, and practice so customers receive quality services. Section 61-17A-6, NMSA 1978

**Board members:**

Professional Member No. 1 (Cosmetologist)	Andrew Madvin
Professional Member No. 2 (Cosmetologist)	Tammy Ojeda
Professional Member No. 3 (Barber)	<i>Vacant</i>
Professional Member No. 4 (School Representative)	Mary Ann Luevano
Professional Member No. 5 (Hairstylist)	<i>Vacant</i>
Public Member No. 1.	Jonathan Muniz
Public Member No. 2	<i>Vacant</i>

**Type of Licenses:** Barber, Barber Instructor, Cosmetologist, Cosmetologist Instructor, Barber/Cosmetologist, Barber/Cosmetologist Instructor, Manicurist/Pedicurist, Esthetician, Manicurist/Esthetician, Electrologist, Hairstylist, Establishment, School Establishment Student Permit, Barber Apprentice, Provisional Instructor, Special Event Permit

**Total License Count:** 17,479

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## Board of Body Art Practitioners

**Purpose:** The purpose of the Body Art Safe Practices Act is to provide a safe and healthy environment for the administration of body art. Section 61-17-B-2, NMSA 1978

**Board members:**

Professional Member No. 1 (Artist)	Kristina Tafoya
Professional Member No. 2 (Operator)	<i>Vacant</i>
Public Member No. 1	Madison Coss
Public Member No. 2	Bernadette M. Chavez
Public Member No. 3	D'Aun Flesher Hekal

**Type of Licenses:** Apprentice, Apprentice Sponsor, Tattoo Artist, Body Piercing-Scarification Practitioner, Permanent Cosmetic Practitioner, Body Art Establishment, Guest Artist, Body Art Special Event, Mobile Establishment

**Total License Count:** 1,010

## Board of Funeral Services

**Purpose:** In the interest of public health, safety, and welfare, and to protect the public from the unprofessional, improper, incompetent, and unlawful practice of the care and disposition of the dead human body, it is necessary to provide laws and regulations to govern the handling and care of the dead and the sensitivities of those who survive, whether they wish or do not wish rites or ceremonies. The primary responsibility and obligation of the Board of Funeral Services is to protect the public. Section 61-32-2, NMSA 1978

**Board members:**

Professional Member No. 1	Roderick A. Berardinelli
Professional Member No. 2	Joshua Jon McManigal
Professional Member No. 3	<i>Vacant</i>
Professional Member No. 4 (Disposer)	Robert Kent House
Public Member No. 1.	Ann Swanson
Public Member No. 2	Jane Braithwaite

**Type of Licenses:** Funeral Service Intern (General or Direct), Licensed Funeral Arranger, Licensed Funeral Embalmer, Funeral Service Practitioner, Direct Disposer, Funeral Establishment, Commercial Establishment, Direct Disposer Establishment, Crematory

**Total License Count:** 505

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## New Mexico Home Inspectors Board

**Purpose:** The Home Inspector Board sets the standards for licensure and renewals to ensure licensed professionals follow the Home Inspector Licensing Act. Section 61-24D-3 NMSA 1978

**Board members:**

Professional Member No. 1	Alan Moya
Professional Member No. 2	Korea C. Buffardi
Professional Member No. 3,	Patrick A. Trujillo
Professional Member No. 4 (Real Estate Broker),	C. Earl Greer
Public Member No. 1,	W.A. Major, Jr.

**Type of Licenses:** Home Inspector

**Total License Count:** 186

## Interior Design Board

**Purpose:** The function of the Board of Interior Design is to license interior designers working in New Mexico. The Interior Design Act provides that no person may use or be identified by the title Licensed Interior Designer unless they are licensed with the State of New Mexico. Section 61-24C-4 NMSA 1978

**Board members:**

Professional Interior Designer Member No. 1,	Margaret Favour
Professional Interior Designer Member No. 2,	Anna K. Lewis
Professional Interior Designer Member No. 3,	Ronnie F. Dicappo
Public Member No. 1.	Helen Pacheco
Public Member No. 2.	Helen Wakefield

**Type of Licenses:** Interior Designer

**Total License Count:** 58

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## Board of Landscape Architects

**Purpose:** The purpose of the Landscape Architects Act is to ensure public safety and to promote quality performance by registration of landscape architects. Section 61-24-B-2, NMSA 1978

**Board members:**

Professional Member No. 1	Courtney McKelvey
Professional Member No. 2	Will Moses
Professional Member No. 3	Robert Donald Loftis
Public Member No. 1	Misa Krissy Bloom
Public Member No. 2	Andrew P. Lisignoli

**Type of Licenses:** Landscape Architect, Landscape Architect in Training

**Total License Count:** 180

## Board of Nursing Home Administrators

**Purpose:** The Nursing Home Administrator Board is created to protect the health, safety, and welfare of the public by providing laws and regulations to govern the practice of nursing home administration and protect the citizens of New Mexico from unprofessional, unscrupulous, or incompetent nursing home facility administrators. Section 61-13-5, NMSA 1978

**Board members:**

Professional Member No. 1	Paul J. Reid
Professional Member No. 2	Carol Esquibel
Professional Member No. 3	Jolene Greene
Professional Member No. 4 (Physician)	Thomas W. Wulf, MD
Public Member No. 1	Nicole Frankland
Public Member No. 2	Sonna Corder
Public Member No. 3	<i>Vacant</i>

**Type of Licenses:** Nursing Home Administrator

**Total License Count:** 141

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## Private Investigations Advisory Boards

**Purpose:** The Regulation and Licensing Department administers the provisions of the Private Investigations Act and, with advice from the Private Investigations Advisory Board, adopts and enforces the rules necessary to carry out the provisions of the Private Investigations Act, including establishing professional and ethical standards. Section 61-27B-6 NMSA 1978

**Board members:**

Professional Private Investigator/Private Patrol Member No. 1,	John Hughes
Professional Polygraph Examiner No. 2,	Peter Pierangeli
Professional Private Investigator Member No. 3,	Hilary Rodela
Professional Private Investigator Member No. 4,	Michael Mackewich
Public Member No. 1.	Nicholas Karns
Public Member No. 2.	<i>Vacant</i>

**Type of Licenses:** Security Guard Level 1, Security Guard Level 2, Security Guard Level 3, Polygraph Examiner, Private Investigator, Private Investigator Company, Private Investigations Employee Registration, Private Investigations Manager, Private Patrol Company, Private Patrol Operator, Private Patrol Operations Manager

**Total License Count:** 8,152

## Real Estate Appraisers Board

**Purpose:** The purpose of the Real Estate Appraisers Act is to provide a comprehensive body of law for the effective regulation and active supervision of the business of developing and communicating real estate appraisals in response to the federal Financial Institutions Examination Council Act of 1978, 12 U.S.C. 3301, et seq., as amended by Title XI, Real Estate Appraisal Reform Amendments, 12 U.S.C. 3331 through 3351. Section 61-30-2(A), NMSA 1978

### Board members:

Professional Residential Certified Appraiser, District 1,	Maria C. Wolfram
Professional General Certified Appraiser, District 2,	Ricardo Armijo
Professional Residential Certified Appraiser, District 2,	Charles Trego
Professional Licensed Residential Appraiser, District 3,	Christopher Vigil
Professional Lender Member,	Mark John Vanderlinden
Public Member No. 1,	Paul S. Jurkowski
Public Member No. 2,	James Libbin

**Type of Licenses:** Temporary Practice Permit, Trainee Appraiser, General Certified Appraiser, Licensed Residential Appraiser, Residential Certified Appraiser, Appraisal Management Company

**Total License Count:** 821

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## New Mexico Real Estate Commission

**Purpose:** The mission of the New Mexico Real Estate Commission is to protect the public and enhance the professional competence of real estate brokers. The New Real Estate Commission was created by state law in 1959 and charged with enforcing the Real Estate License Law and the Real Estate Commission rules. Section 61-29-4 NMSA 1978

### Board members:

Professional Member No. 1 (Qualifying Broker)	Alina C. Catanach
Professional Member No. 2 (Qualifying Broker)	Constance (Connie) Ann Hettinga
Professional Member No. 3 (Qualifying Broker)	Matthew Thomas Smith
Professional Member No. 4 (Associate Broker)	Linda DeVlieg
Public Member No. 1	<i>Vacant</i>

**Type of Licenses:** Associate Broker, Qualifying Broker, Trade Name (business permit – physical license not issued), Education Sponsors (like Trade Name), Education Instructor, Education Course (not a license type but tracked and should be associated with the instructor and sponsor).

**Total License Count:** 13,346

## Signed Language Interpreting Practices Board

**Purpose:** The purpose of the New Mexico Signed Language Interpreting Practices Board is to adopt minimum standards and qualifications pertaining to the licensure of interpreters for the deaf and to ensure that members of the interpreting profession perform with a high degree of competency. Section 61-34-7 NMSA 1978

### **Board members:**

Professional Community Interpreter, Member No. 1	Dana Rhae Murrah
Professional Community Interpreter Member No. 2	Joslene D. Gomez
Professional Licensed Educational Interpreter Member No. 1	<i>Vacant</i>
Professional Licensed Educational Interpreter Member No. 2	Kristina E. Gullett
Public Consumer Member No 1	Trevor Brennan
Public Consumer Member No. 2	Sally Schwartz
Public Member No. 1	Elizabeth Martinez

**Type of Licenses:** Community Signed Language Interpreter, Educational Signed Language Interpreter, Provisional Signed Language Interpreter

**Total License Count:** 227

# CANNABIS CONTROL DIVISION

## Overview

The Cannabis Control Division (CCD) strives to ensure consumer protection, promote responsible storage, and encourage safer consumption through the licensing and regulation of cannabis producers, producer microbusinesses, manufacturers, retailers, couriers, cannabis consumption areas, testing laboratories, and research laboratories operating in the medical- and adult-use markets.

The division's objective is to provide quality customer service, serve as a resource for local governments and the public, thoroughly investigate allegations of misconduct, and act swiftly on incidences found to be out of compliance with state laws and division rules.

## Description of Services

The Cannabis Control Division regulates and licenses cannabis producers, manufacturers, retailers, couriers, and testing and research laboratories operating in the medical and adult-use markets to ensure public health and safety. To achieve this, the division establishes policy and rules pertaining to licensing, promoting social equity, compliance, and enforcement.

## Policy

The division works to establish rules for the cannabis industry based on best practices through a process that invites input from the public and industry stakeholders in order to make informed decisions. The Cannabis Regulatory Advisory Committee assists in this process by examining issues and making recommendations to the division. The division imposes emergency rules when appropriate and follows the state process for rulemaking by publishing and conducting public hearings on proposed laws.

## Licensing

The Cannabis Control Division issues 10 different license types to business owners across New Mexico. The division works in concert with the Department of Public Safety, Office of the State Engineer, Environment Department, other state agencies, tribes, and Pueblos to assist applicants in getting licensed.

## Social Equity

New Mexico continues to offer the lowest barrier of entry of any state that regulates an adult-use cannabis market. New Mexico either leads or is among the leaders in minority and women ownership within the cannabis industry nationally. This statistic along with our affordable Micro Licenses allows New Mexicans to chase their dreams and compete in new billion-dollar industry. While other states have struggled to provide a pathway forward for licensees who do not have the large amount of liquid capital, New Mexico has from day one of legalization provided a pathway forward. What's unique about these licenses are they allow for licensees to scale their business model and grow as they expand. Not only has New Mexico provided an entry, but also an ability to grow and scale these licensed businesses in a meaningful way.

## Compliance

The Cannabis Control Division works to ensure compliance with the Cannabis Regulation Act and CCD rules by monitoring cannabis transactions, conducting site inspections, working with local governments, and responding to consumer complaints. Division compliance officers are trained on requirements for cannabis establishments, advertising and marketing, recording sales, fire safety, security, occupational health and safety standards, and laws pertaining to display, packaging, and labeling. When a violation is discovered, CCD staff works with the licensee to get them into compliance with legal requirements, unless the alleged violation is illegal activity or a threat to public health and safety.

## Enforcement

The Cannabis Control Division investigates reports of violations of the Cannabis Regulatory Act. If a violation is discovered, CCD staff will either work with the violating party to correct the issue, notify local law enforcement, or work together with law enforcement officials to prepare for possible prosecution.

## Cannabis Regulatory Advisory Committee (C-RAC) Members

- Debbi Moore (Chair), Doña Ana County: Expertise in Small Business Development-Chair
- Esther Lopez (Vice-Chair), Bernalillo County: Labor Organization-Vice Chair
- Nathaniel Paolinelli, Bernalillo County: Qualified Patient
- Phillip Sanchez, Santa Fe County: State or Local Agency with Relevant Expertise as the Director and the Superintendent Deem Appropriate
- Dr. Steven Jenison, Rio Arriba County: Expertise in Public Health
- Lou Ann Branch, Bernalillo County: Expertise Regulating Commercial Activity for Adult-use Intoxicating Substances
- Ginger Baker, Bernalillo County: Expertise and Experience in Cannabis Laboratory Science
- Nina Wells, Santa Fe County: Experience in Environmental Science
- Debbi Moore, Doña Ana County: Expertise in Small Business Development-Chair
- David McDermid, Roosevelt County: Expertise in Small Business Development
- Harold Trujillo, Mora County: Expertise in Water Resources
- Bart Faris, Bernalillo County: Expertise in Water Resources
- Chris Duvall, Bernalillo County: Expertise in Other Relevant Areas as the Director and the Superintendent Deem Appropriate
- Rachael Speegle, Bernalillo County: Previous Experience as a Cannabis Retailer, Cannabis Producer, or Cannabis Manufacturer, and Who is a Non-voting Member
- Bennett Baur, Santa Fe County: Chief Public Defender
- Mary Carmack-Altwies, Santa Fe County: First Judicial District Attorney
- Christopher Williams, City of Portales, Roosevelt County: Municipal Police Chief
- Kim Stewart, Doña Ana County: County Sheriff
- Vacant, Santa Fe County: Cannabis Policy Advocacy Organization
- Vacant: A person of a Native American Nation, Tribe, or Pueblo with Relevant Experience as the Director and the Superintendent Deem Appropriate

## Licenses

<b>Parent Licenses</b>	<b>1,558 Total</b>
Vertically Integrated	170
Micro Integrated	325
Producer	217
Micro Producer	232
Manufacturer	250
Retail	276
Courier	56
Consumption Lounge	27
Testing Laboratory	5
Research Laboratory	0

<b>Approved Licensed Premises</b>	<b>3,071 Total</b>
Producer	400
Micro Producer	676
Manufacturer	900
Retailer	1,006
Consumption Lounge	27
Courier	56
Testing Laboratory	6
Research Laboratory	0

## Program Goals and Objectives

The Cannabis Control Division strives to ensure the public's health and safety are protected as New Mexico continues to mature its adult-use cannabis program. It is the objective of the division to provide quality customer service to licensees, serve as a resource for local governments and the public, and thoroughly investigate allegations of misconduct and swiftly act on incidences found to be out of compliance with state laws and division rules. The division continues to strive to limit the size of illicit market and ensure that the youth of New Mexico is minimally impacted from the adult-use cannabis market.

To meet these objectives, it is the goal of the division to streamline the application process to make it easily understood and user friendly. This includes:

- Responding to questions and concerns in a professional and timely manner
- Maintaining a website that informs and educates the public and provides a licensing platform for applicants
- Providing an evolving a state-of-the-art online licensing platform that is accessible and easily navigated by licensees
- Creating opportunities for social equity applicants in terms of education and training
- Educating current licensees to ensure they remain in compliance with state laws and CCD rules
- Educating applicants, licensees, and the public about cannabis and the laws pertaining to legalized cannabis in New Mexico
- Serving as a resource for local governments with regard to licensing cannabis establishments and adopting ordinances to ensure cannabis laws are being properly applied

Additionally, to meet these goals we have updated our compliance inspection checklist and integrated them into our new online licensing system. This includes:

- Creating a fully digital online inspection checklist that will be uploaded and link to the licensee platform
- Refining and evolving how we schedule for inspections using geo mapping and lessons learned from the previous year
- Inspecting every licensed facility once a year at minimum
- Digitizing and utilizing our online licensing system to help licensees navigate their corrective actions plans when violations have been found
- Using the online licensing system to give more transparency around violations and collect data trends we see within the industry in regard to violations

## Strategic Actions

- Continually upgrade internal processes for licensing and compliance inspections of cannabis establishments
- Promptly and thoroughly investigate potential incidents of noncompliance identified through facility inspections or allegations of noncompliance reported to the division

- Consider input from the Cannabis Regulatory Advisory Committee, industry stakeholders, and members of the public to amend laws and adopt rules governing the industry
- Continue to propagate rules that move the cannabis adult use market so that is regulated like all other industries regulated by the RLD
- Update and evolve or new online licensing system
- Continue to work with legislators to provide more criminal power and authority such as the ability to embargo, seize, and/or destroy illicit, adulterated, dangerous cannabis found in the adult-use market
- Process our Notices of Contemplated Actions more quickly and efficiently
- Compliance officers who passed the CLEAR (Council on Licensure, Enforcement, and Regulation) program will be enrolled, trained, and certified in the specialized program that will go into greater depth surrounding interviewing techniques, investigative analysis, and report development

## Recent Highlights and Accomplishments

- The Cannabis Control Division (CCD) quadrupled the record for the number of inspections within the fiscal year conducting 2,544 inspections of licensed production, manufacturing, and retailer facilities throughout the state to ensure the safe production, testing, sale, and consumption of commercial and medical cannabis.
- The CDD worked with legislators to pass Senate Bill 6 that made substantial changes to the Cannabis Regulation Act including increasing criminal penalties for trafficking cannabis in New Mexico and expanding the disqualifying conditions for licensure including suspending an application if the applicant is under investigation by another division or state agency. This will help ensure that only upstanding, good-faith licensees are operating in the NM cannabis industry.
- The New Mexico cannabis industry reached \$1 billion dollars in adult-use and medical cannabis sales in its second year. Hundreds of millions of dollars in economic activity has been generated in communities across the state.
- The CCD built and launched a fully online and digital licensing system, eliminating paper applications and allowing licensees to pay online. Licensees can apply for new licenses, premises, amendments, functions, and update their business profiles online with no need to visit the CCD in person.
- The CCD revoked four licenses engaged in noncompliant/criminal practices and issued over \$3 million dollars in fines.
- The CCD certified and trained all compliance officers through CLEAR, the Council on Licensure, Enforcement, and Regulation. This sharpened each of our officers' skills in areas such as Principles of Administrative Law, Investigative Process, Principles of Evidence, Interviewing Techniques, Report Writing, and Testifying in Administrative and Criminal Proceedings.

## Performance Measures

Measures	FY24 Actual	FY25 Target	FY26 Recommendation
Number of days to process a manufacturer license	3	60	30
Number of days to process a producer license on receipt of a completed application	3	45	30
Number of days to process a retailer license on receipt of a completed application	3	30	30
Percent of operational manufacturer licenses inspected per quarter	9.75%	10%	10%
Percent of operational producer licenses inspected per quarter	16.50%	18%	18%
Percent of operational retailer locations inspected per quarter	21.75%	24%	20%
Total number of fines and revocations by each license type	Fines: \$4,250,924.78  Revocations: Retail: 2 VICE: 3 Producer: 1 Manufacturer: 1	\$30,000	\$50,000

## Budget & FTE

Program	FTE	Budget
Cannabis Control Division	29	\$6,668,000

# CONSTRUCTION INDUSTRIES AND MANUFACTURED HOUSING DIVISIONS

## Overview

NMRLD's Construction Industries Division (CID) and Manufactured Housing Division (MHD) enforce building codes throughout the state to ensure that all structures are safe for public utilization and personal habitation. CID is comprised of four trade bureaus, the General Construction Bureau, the Mechanical Plumbing Bureau, the Electrical Bureau, and the LP Gas Bureau. The division licenses roughly **16,055** contracting businesses and more than **16,839** certificate holders in **78** different licensing classifications. MHD regulates **1,519** active contractors, and **169** salespersons through its offices located in Santa Fe, Albuquerque, and Las Cruces, while also providing licensing, plan review, and permitting services online.

CID and MHD work in concert with the Construction Industries Commission and the Manufactured Housing Committee to update building codes, set continuing education standards for licensees and inspectors, and address complaints filed against licensees for alleged code violations. CID also operates the New Mexico's statewide Recycled Metals Program, which is legislatively instituted to ensure compliance within the areas of restricted and regulated metals. This program has been credited with reducing metal thefts, including catalytic converters, in the state.

## Description of Services

CID licenses contractors and certifies qualifying parties of contractors, journeymen, and inspectors throughout the state, as well as conducts plan reviews, issues permits, and provides inspection services for contractors, homeowners, and for all public building projects, including public schools.

MHD licenses contractors, installers, manufacturers, dealers, and salespersons to ensure the New Mexico Manufactured Housing Act, its regulations, codes, and HUD standards are met. MHD monitors the production plants where manufactured homes are constructed, and provides plan review, permitting, and inspection services for individual manufactured homes.

With an emphasis on fulfilling its mandate and mission, CID's customers include the general public, with CID interacting with trade organizations, municipalities, local code officials, contractors, subcontractors, architects, design professionals, Liquefied Petroleum ("LP") Gas distributors, and homeowners building or remodeling their own homes. The LP Gas trade bureau provides inspection services for construction as well as New Mexico's film industry, the concert industry, seasonal chile roasters, transportation vehicles ranging from large transports to bobtails, bulk storage facilities, special events such as the Albuquerque International Balloon Fiesta and the New Mexico State Fair, as well as anywhere an LP gas cylinder is exchanged or filled throughout the entire state.

MHD's customers include the federal government, the general public, trade organizations, contractors, subcontractors, architects, and design professionals.

The Recycled Metals Program enforces the Sale of Recycled Metals Act to combat metal theft. CID and its trade bureaus, along with MHD, travel all 120,000 square miles of the state.

## Construction Industries Commissioners

- Billy Romero (Chair), representing Liquefied Petroleum Gas Industry
- Philip Ramirez (Vice Chair), representing Practicing General Contractors
- James Borrego (Commissioner), representing the Residential Construction Industry
- Isaiah Zemke (Commissioner), representing Organized Labor
- Pamela Freund (Commissioner), representing Practicing Architects
- Tim Nisly (Commissioner), representing the Public
- John Stroud (Commissioner), representing Subcontracting Industries
- Dale Armstrong (Commissioner), representing Licensed Mechanical Contractors
- John McKinstry (Commissioner), representing Practicing Electrical Contractors

## Type of Licenses

- Contractor
- LPG Company Licenses

## Type of Certificates

- Qualifying Party
- Electrical Journeyman
- Mechanical-Plumbing Journeyman
- Wholesale sale or delivery of LP gas
- Retail sale of LP gas
- Installation, service, and repair
- Station for dispensing LP gas
- LP gas carburetion sales, service, and installation, including repair
- CNG carburetion sale, service, and installation
- Inspectors

CID Permits Issued	CID Inspections
33,872	97,076

CID Licensees	59,894 Total
Qualifying Parties	22,702
Qualifying Parties LP	2,436
Journeyman Licenses	16,132
Licensee - Companies	15,375
Licensee - LP	646
Secondhand Metal Dealers	62

## Program Goals and Objectives

Our goal is to maintain the highest degree of professionalism with not only the contractors but also with the public we serve on a daily basis.

- **Continue with Streamlined Permitting Process:** Develop and implement streamlined permitting and plan review processes that reduces delays and provides clear guidelines for construction projects. This objective aims to improve the overall experience for contractors and developers, encouraging economic growth and investment in New Mexico.
- **Inspection Process:** Conduct all inspection within a timely manner. Inspectors are trained to identify issues quickly while maintaining a high standard of quality and safety, ensuring projects progress without unnecessary delays. Inspections are scheduled at convenient times for contractors and stakeholders, ensuring minimal disruption to ongoing work. Contractors can expect clear communication regarding inspection schedules and results, enabling them to make informed decisions and adjustments as needed.
- **Collaboration and Communication:** CID has established stronger collaboration and communication channels between the General Construction Bureau, Plumbing and Mechanical Bureau, Electrical Bureau, contractors, developers, and other relevant stakeholders. This objective aims to facilitate a more transparent and cooperative environment, enhancing project coordination and problem-solving.
- **Promote Sustainable Construction Practices:** CID encourages the adoption of sustainable construction practices throughout the state. This objective seeks to minimize the environmental impact of construction activities and promote energy efficiency in new construction projects
- **Continuous Professional Development:** CID provides opportunities for professional development and training for the staff of the General Construction, Plumbing and Mechanical, Electrical, and LP Gas Bureaus. This objective aims to ensure that the team remains updated with the latest industry practices, regulations, and technologies, enabling them to provide quality service to the construction community.

## Strategic Actions

- Foster a culture of safety in all construction activities by establishing a comprehensive safety program, providing regular safety training, and enforcing strict adherence to safety protocols to help minimize accidents, ensure the well-being of employees, and maintain a positive image for the Construction Industries Division.
- Maintain high-quality control standards by implementing rigorous quality control measures, conducting regular inspections, and encouraging continuous improvement will help deliver projects that meet or exceed client expectations.
- Provide code training for CID and municipal inspectors; develop programs to help provide consistency throughout the state with code compliance and understanding of code interpretation. Work with associations to provide training to contractors and journeymen, working together to provide code compliant projects.
- Deliver the importance of safety on all jobsites. It is important to always know the dangers of being on a jobsite. From wearing the proper personal protective equipment to observing the jobsite before entering, safety is one of the most important components while conducting inspections.

## Recent Highlights and Major Accomplishments

- The **Construction Industries Division** has developed successful partnerships and collaboration with local communities, government agencies, and industry professionals. These partnerships have not only facilitated knowledge sharing and innovation but also paved the way for future growth and development opportunities
- The **General Construction Bureau** has assisted with the successful completion of several high-profile construction projects. This includes state-of-the-art commercial buildings, residential complexes, and infrastructure facilities that have not only enhanced the urban landscape but also provided employment opportunities and improved the quality of life for the residents of our state.
- The **LP Gas Bureau** adopted new codes that went into effect January 2024.
- The **LP Gas Bureau** worked with propane vendors to increase Form-1 compliance and accuracy, ensuring the paper Form-1 submitted matches the online data entered.
- Successfully assimilated the **Carnival Ride Insurance Program** into the Construction Industries Division and created a documented checklist system for each carnival applicant to ensure all requirements are met before a registration/certification is issued.
- The **Carnival Ride Insurance Program** became an active member of the City of Albuquerque's online Special Event Permit processing, allowing RLD to either approve or decline a carnival ride, bounce house or inflatable vendor, depending on if they are registered with the program.
- The **Mechanical Bureau** conducted inspections on several high-profile construction projects. From the continued inspections at Meta and the UNMH expansion to the SunZia project in Corona, several projects on all college campuses throughout the state, public school projects, and hundreds of inspections in residential communities, the Mechanical Bureau provides inspections in a timely manner and works together as a team to get the job done.
- The **Electrical Bureau** recently attended a meeting with The Village of Ruidoso officials and PNM in an effort to help facilitate/streamline the permitting and inspection process for residents of the village impacted by the recent fires and flooding.
- The **Recycled Metals Program** implemented a dealer database, LeadsOnline, over the last year so dealers can report their purchases of regulated metals. The program oversees 63 dealers statewide
- The **Crane Operators Safety Program** updated numerous application and renewal forms and created a database to show all crane operators in the state to include date, type of license issued, and expiration date. This program oversees 360 licensed crane operators in New Mexico.

## Manufactured Housing Committee Members

- Scott Christensen, Chair
- Vance McMillan, Vice Chair
- Kandice Cochrane, Member
- Thomase Kuehn, Member
- Nikki Sandoval-Belt, Member
- Andrea Serna-Probst, Member

## Type of Licenses

- Manufacturer
- Dealer
- Salesperson
- Installer
- Crossovers

MHD Permits Issued	MHD Inspections
6,925	8,252

MHD Licensees	1,949 Total
Crossover	1,519
Dealers	90
Installers	141
Manufacturers	30
Salespersons	169

## Program Goals and Objectives

- Ensure that licensees receive top-tier services delivered in a professional and friendly manner.
- Ensure federal and state laws are enforced.
- Update and improve processes for reviewing and identifying outdated or obsolete rules, thereby maintaining a compliance scheme consistent with evolving laws and regulations.
- Perform timely inspections, maximize productivity and efficiency while ensuring that MHD permits are issued and inspections are competently conducted.
- Maximize efficient timeliness of services to consumers, including conducting home inspections no later than 7 days from the date of a request, and to quickly respond to inquiries regarding permits, inspections, and consumer issues.
- Growing and maintaining sufficient staffing levels so that consumers and licensees are served in a professional and expeditious manner. MHD staff will be encouraged to take advantage of specialized training to enhance skills and knowledge while providing inspectors with an opportunity to stay informed and up to date on new products, revised codes, industry standards, and HUD requirements.

- Implement a competitive salary schedule designed to obtain and retain top talent.
- Strengthen enforcement of statutes and rules by hiring a compliance manager and an additional investigator to enable MHD to more effectively investigate and prosecute contractors for violations of the MHD statute and rules.
- Hire a new frontline staff employee to provide improved response times to permitting questions and scheduling of inspections and to increase customer services in the Las Cruces office.

## Strategic Actions

- Improve application-processing times and maintain records for licensees by employing a vendor.
- Review the Manufactured Housing Act and its regulations and work to update provisions in line with current industry best practices focused on protecting life and property.
- Create additional positions for inspectors and administrators throughout New Mexico to ensure that services are delivered at a level that meets demand.
- Increase training opportunities for MHD employees in the new database system and assist consumers and licensees in using the updated technology as a means to modernize and maximize economic growth for the industry.
- Assist communities around New Mexico as they rebuild in the wake of wildfires.

## Recent Highlights and Major Accomplishments

- New Mexico served as the host for the first HUD Western Regional Conference in March 2024. MHD assisted HUD in hosting the conference.
- Consolidated licensing and testing into one platform which helps remove barriers for licensure.
- Replaced outdated computer equipment and software and provided training for staff to promote competencies in MHD.
- MHD remains devoted to the concept of dual and multiple inspector certifications as a means of streamlining inspections.

## Performance Measures for CID and MHD

CID and MHD Measures	FY24 Actual	FY25 Target	FY26 Recommendation
Percent of commercial plans reviewed within 10 working days	86%	95%	95%
Percent of residential plans reviewed within 5 working days	96%	95%	95%
Time to final action, referral, or dismissal of complaint, in months	6.5	7	7
Percent of all installation of manufactured home inspections performed within 7 days of request	87%	95%	95%

## Budget & FTE

Program	FTE	Budget
Construction Industries Division	113	\$12,423,000
Manufactured Housing Division	16	\$1,654,600

# FINANCIAL INSTITUTIONS DIVISION

## Overview

NMRLD's Financial Institutions Division (FID) is responsible for licensing and oversight of many of the financial services providers operating within New Mexico. FID's primary focus is to effectively regulate the financial industries within its jurisdiction to ensure the safety and soundness of the financial sector in New Mexico. A stable financial sector, overseen through stable regulation, supports economic development while protecting consumers who utilize the services of the state's licensed and chartered financial institutions.

## Description of Services

FID, in partnership with its federal regulatory counterparts, serves New Mexico consumers and regulated financial services industries. New Mexicans and their ability to access to reliable financial products and services are the division's priority. FID works diligently to safeguard consumer rights through education and training, assisting in mediation when applicable, and instituting enforcement actions against providers, if necessary.

FID regulates 15,257 financial services entities. These entities receive prompt licensing and timely examinations with swift complaint resolution. All depository institutions are closely supervised and examined to assure the safety and soundness of the public's deposits and the healthy growth and performance of the state's economy.

## Licenses

Licenses	15,257 Total
State Chartered Banks	25
State Chartered Trust Companies	12
State Chartered Credit Unions	18
State Chartered Mortgage Companies	531
Mortgage Branch Offices	1,088
Mortgage Loan Originators	6,696
State Chartered Escrow Companies	28
Endowed Care Cemeteries	15
Collection Agencies	517
Collection Branches	355
Collection Managers	15
Repossessor	26
Motor Vehicle Finance Companies	177
Small Loan Companies	259
<b>Money Service Businesses:</b>	
Check Cashers	16
Currency Exchangers	1
Money Transmitters	189
Money Transfer Delegates	5,289

## Program Goals and Objectives

- Augment examination and support personnel
- Advance examination staff through continued training
- Review and modernize related statutes and administrative rules
- Develop knowledge, skills, and abilities of staff through cross-training for more diverse employee opportunities and succession planning purposes

## Strategic Actions

1. Augment examination and support personnel to meet the increasing need for effective supervision due to the growth in the number of licensees, the growth of regulated financial institutions, and their increase in risk assets and product offerings, evolving cybersecurity concerns, to meet regulatory performance objectives, and the requirement to maintain a stable financial system for New Mexico consumers.

### Strategies:

- Secure additional legislative funding to expand the examination and support staff
- Continued development of a shared resource examination model to conduct effective examinations across all industries
- Develop a hybrid model to implement a cybersecurity examination program across all industries
- Meet with regulated entities and conduct discussions to identify and communicate current concerns and suggestions
- Work with IT to obtain a secure file transfer program for non-depository entities not in NMLS to reduce the risk of customer data lost in transit

2. Further the advancement of our examination staff through continued training.

### Strategies:

- Continue sending the depository examination staff to all levels of the FDIC, NCUA, Cannon Trust School, Federal Financial Institutions Examination Council (FFIEC), and Conference of State Bank Supervisors (CSBS) training programs
- Obtain examiner and licensing certifications as available through the above-mentioned programs
- Send the small loan examination staff to available examination schools provided by National Association of Consumer Credit Administrators
- Maintain certification, skills, abilities, and up-to-date knowledge through continuing education
- Expand the internal training programs provided by each of the industry managers and chief examiner
- Continually improve the training manuals and processes for each sector within the division to ensure that a proper training program is followed

3. Continue reviewing current state statutes and rule under the division's jurisdiction for uniformity with federal laws, technological advances, and increasing risk and complexity of financial institutions as they pertain to the statutes of industries under the division's supervision.

Strategies:

- Conduct roundtable discussions with industry representatives to identify and communicate current concerns and suggestions
  - Begin to draft language to introduce bill proposals that address necessary issues identified; conflicts exist with federal law as well as several of the acts under the division's purview.
  - Continue the working group within the division inclusive of legal counsel, industry managers, and examiners who review the current administrative code
  - Establish timely deadlines and benchmarks to effectively manage ongoing revisions to the code
  - Follow proper procedures for rule writing to ensure accuracy and effectiveness
  - Continue to pursue approval for the Money Transmission Modernization Act in the 2025 legislative session
  - This will be a multi-year process with a 5-year horizon goal
4. Rebuild strong-candidates-for-succession plan due to significant loss of institutional knowledge over the last few years.

Strategies:

- Look at alternative means to fill gaps in the interim to include possibility of contract labor/other state assistance
- Continue discussions with NMRLD Superintendent, ASD Director, HR Administrator, and State Personnel Office to expand staffing levels and institute increased pay-bands to be more commensurate with the knowledge, skills, and abilities required by FID's statutory mandates, varied disciplines, and increasingly complex products and services available in the financial market
- Cross-train staff in the examinations and oversight of related fields to ensure coverage (e.g., bank and credit union cross train/non-depository areas cross train)

## Recent Highlights and Major Accomplishments

- FID anticipates receiving additional settlement funds in another Desert State Life Management client class-action lawsuit against Vanguard and Charles Schwab. The process has begun to transfer accounts and beneficiaries to appropriate third-party trust companies. As of June 30, 2024, FID has collected \$522,998.60 and disbursed \$373,669.34 on behalf of former DSLM clients during FY24.
- During FY24, FID issued regulatory guidance and/or regulatory alerts on the following topics: use of the word “trust” in non-trust company names, freedom to choose notice, and the Ransomware Self-Assessment Tool (R-SAT) v2.0. The division also repealed NMAC Title 12, Chapter 15, Part 16 - Certification of Qualified Entities as Solar Energy Improvement Financing Institutions pursuant to changes in the associated statute.
- As of March 2024, all mortgage examiners have obtained their Certified Mortgage Examiner (CME) designation

## Performance Measures

Measures	FY24 Actual	FY25 Target	FY26 Recommendation
Percent of statutorily complete applications processed within 90 days by type of application	99.1%	97%	97%
Percent of state-chartered banks, state-chartered credit unions, independent trust companies, small loan companies, mortgage loan companies, mortgage loan branches, and escrow companies examined	83.1%	95%	95%
Number of financial literacy outreach sessions conducted on a quarterly basis, targeting vulnerable populations	8	8	8

## Budget & FTE

Program	FTE	Budget
Financial Institutions Division	39	\$4,792,200

# SECURITIES DIVISION

## Description of Services

The Securities Division regulates and licenses individuals and companies whose businesses involve the offering, selling, and purchasing of securities within the state, as well as other professionals who seek to provide investment advice to New Mexico residents. The division educates New Mexicans about raising capital, investing, and the dangers of fraud. The division also investigates possible instances of securities fraud, unregistered sales, and other violations of the New Mexico Securities Act, and initiates administrative, civil, and criminal actions against violators. RLD's

## The Securities Division is comprised of the following units:

### Compliance

The Securities Division is responsible for reviewing all public, non-traded offerings of securities to determine whether offerings conform to applicable legal requirements. Registered offerings are reviewed to determine whether they provide a fair allocation of risk between investors and promoters, and to ensure the offering documents provide sufficient notice of required information to potential investors.

The division conducts routine and for-cause examinations of industry participants to ensure compliance with state requirements and industry standards.

### Consumer Protection and Investor Education

One of the most effective forms of investor protection is investor outreach and education. The Securities Division develops and implements educational programs, creates and publishes informative presentations, and participates in outreach events across the state to help New Mexicans learn about smart investing strategies and how to avoid falling victim to fraud.

### Enforcement

The Securities Division investigates and prosecutes administrative, civil, and criminal actions against individuals and entities for violating state securities laws. The division employs certified law enforcement officers, forensic accountants, and attorneys to identify and address white-collar criminal activity in New Mexico. The division takes allegations of investor fraud seriously and investigates such allegations and complaints made by the public. The division often works collaboratively with state and federal agencies to investigate and litigate instances of unlawful interstate conduct.

## Enforcement Matters

In FY24, the Securities Division opened 41 new cases—a 71% increase from FY23. Twenty-one of those cases involved vulnerable adults. In FY24, the division closed/finalized 30 cases, instituted 4 formal actions, and was awarded and/or recovered \$612,430.42 in penalties.

## Registrants

Registrants	175,601 Total
Broker-Dealer Firms	1,350
Broker-Dealer Representatives	169,755
Investment Adviser Firms	84
Investment Adviser Representatives	3,150
Investment Adviser Notice Files	1,262

## Program Goals and Objectives

The Security Division's strategic plan will focus on more time and resources directed towards educating the public and industry regarding the dangers posed by securities fraud. Financial crimes perpetrated through digital means are on the rise, and the population of vulnerable adults is growing. Meeting these needs will be challenging. The division hopes to minimize risks posed to New Mexicans through outreach and education, and must plan and evolve to address the technologically advanced investment scams harming the public.

Due to the advent of new types of investments, including cryptocurrency and interest-bearing digital asset accounts, the division has worked closely with other jurisdictions to investigate and institute enforcement actions concerning unlawful conduct and consider new forms of regulation.

## Strategic Actions

- Craft investor education programs aimed at raising awareness and investment literacy for all New Mexicans
- Increase investigative collaborations with state and federal law enforcement agencies
- Maintain productive working relationship with industry participants
- Conduct industry outreach to better detect, deter, and prevent financial exploitation of seniors
- Conduct law enforcement outreach and education to better equip local police and sheriff departments to investigate and prevent possible securities fraud in the community
- Implement case management software to more efficiently and effectively manage and record investigations and examinations

## Recent Highlights and Accomplishments

- In FY24, the Securities Division collected \$25,164,361.24 for registrations, renewals, and penalties. However, the division is operating without any specific software program to enter, save, and maintain registration data and hopes to update its software to enable more efficient and reliable administration.
- The Securities Division conducted 34 examinations of investment advisors registered in New Mexico.
- In FY24, the Securities Division entered into several consent orders stemming from multi-jurisdictional investigations and actions. Companies including Raymond James, Robin Hood, and Tradestation, in separate actions, were ordered to pay penalties and fines totaling \$304,411.76. The division collected a total \$612,430.62 in penalties.

## Performance Measures

<b>Measure</b>	<b>FY 24 Actual</b>	<b>FY 25 Target</b>	<b>FY26 Recommendation</b>
Percent of investment adviser registrants examined annually.	35.79%	33%	33%
Percent of complaints logged and assigned within 2 days of receipt of written complaint, then investigated and a course of action determined no later than 4 months from receipt of complaint.	92.7%	50%	50%
Total revenue collected from licensing in millions.	\$24.5	\$23.60	\$24
Number of investor education events focused on fraud protection.	5	14	14
Monies awarded or recovered through criminal or administrative prosecutions or settlements (in thousands).	\$612	\$250	250

## Budget and FTE

<b>Program</b>	<b>FTE</b>	<b>Budget</b>
<b>Securities Division</b>	21	\$2,170,400

# STATUTORY AUTHORITY

- **Alcoholic Beverage Control Division**
  - Section 60-3A-7 through 60-3A-11 NMSA 1978 Liquor Control Act, General Provisions
  - Section 60-6A-1 through 60-6A-35 NMSA 1978 Liquor Control Act, State Licenses
  - Section 60-6B-1 through 60-6B-21 NMSA 1978 Liquor Control Act, License Provisions
  - Section 60-6C-1 through 60-6C-9 NMSA 1978 Liquor Control Act, Suspension and Revocation of Licenses
  - Section 60-6E-1 through 60-6E-12 NMSA 1978 Liquor Control Act, Alcohol Server Education
  - Section 60-7A-1 through 60-7A-25 NMSA 1978 Liquor Control Act, Offenses
  - Section 60-7B-1 through 60-7B-13 NMSA 1978 Liquor Control Act, Regulation of Sales and Service of Minors
  - Section 60-8A-1 through 60-8A-19 NMSA 1978 Liquor Control Act, Trade Practices
  - Section 61-1-1 through 60-1-35 NMSA 1978 Tobacco Products Act
- **Boards and Commissions Division**
  - Public Accountancy Board 61-28B-1 through 29
  - Board of Acupuncture and Oriental Medicine 61-14A-1 through 22
  - Athletic Commission 60-2A-1 through 34
  - Athletic Trainers Practice Board 61-14D-1 through 19
  - Board of Barbers and Cosmetologists 61-17A-1 through 25
  - Board of Body Art Practitioners 61-17B-1 through 18
  - Counseling and Therapy Practice Board 61-9A-1 through 30
  - Chiropractic Board 61-4-1 through 17
  - Board of Dental Health Care 61-5A-1 through 61-5A-30 and 61-5B-1 through 11
  - Employee Leasing Program 60-13A-1 through 14
  - Board of Funeral Services 61-32-1 through 31
  - Board of Interior Design 61-24C-1 through 17
  - Board of Landscape Architects 61-24B-1 through 17
  - Board of Massage Therapy 61-12C-1 through 28
  - Board of Nursing Home Administrators 61-13-1 through 17
  - Nutrition and Dietetics Practice Board 61-7A-1 through 15
  - Board of Examiners for Occupational Therapy 61-12A-1 through 24
  - Board of Optometry 61-2-1 through 18
  - Board of Pharmacy 61-11-1 through 29
  - Physical Therapy Board 61-12D-1 through 19
  - Private Investigations Advisory Board 61-27B-1 through 36
  - State Board of Psychologist Examiners 61-9-1 through 19
  - Real Estate Appraisers Board 61-62-1.1 thru 14, 61-30-1 through 24, 47-14-1 through 23
  - Real Estate Commission 61-29-1 through 29
  - Advisory Board of Respiratory Care Practitioners 61-12B-1 through 17
  - Signed Language Interpreting Practices Board 61-34-1 through 17
  - Board of Social Work Examiners 61-31-1 through 25
  - Speech-Language Pathology, Audiology & Hearing Aid Dispensing Practices Board 61-14B-1 through 25
- **Cannabis Control Division**
  - NMSA 1978, Section 26-2B-1, et seq. Lynn and Erin Compassionate Use Act
  - NMSA 1978, Section 26-2C-1, et seq. Cannabis Regulation Act
- **Construction Industries Division**
  - NMSA 1978, Section 60-13-1 et seq. Construction Industries Licensing Act
  - NMSA 1978, Section 70-5-1 et seq. Liquefied Petroleum Gas and Compressed Natural Gas Act
  - NMSA 1978, Section 57-30-1 et seq. Sale of Recycled Metals Act
- **Financial Institutions Division**
  - Section 58-1-1 through 58-1-85 NMSA 1978 Banking Act
  - Section 58-1A-1 through 58-1A-8 NMSA 1978, Consumer Credit Banking Act
  - Section 58-1B-1 through 58-1B-11 NMSA 1978, Interstate Bank Acquisitions Act
  - Section 58-1C-1 through 58-1C-13 NMSA 1978, Interstate Bank Branching Act
  - Section 58-2-1 through 58-2-8 NMSA 1978, Insurance of Bank Deposits
  - Section 58-3-1 through 58-3-4 NMSA 1978, Accounts

- Section 58-4-1 through 58-4-13 NMSA 1978, Merger and Consolidations of Banks
- Section 58-5-1 through 58-5-11 NMSA 1978, Organization and Management
- Section 58-6-1 through 58-6-5 NMSA 1978, Miscellaneous Loans
- Section 58-7-1 through 58-7-9 NMSA 1978, New Mexico Bank Installment Loan Act
- Section 58-8-1 through 58-8-3 NMSA 1978, National Housing Act
- Section 58-9-1 through 58-9-13 NMSA 1978, Trust Company Act
- Section 58-10-10 through 58-10-111 NMSA 1978, Savings and Loan Act
- Section 58-11-1 through 58-11-65 NMSA 1978, Credit Union Act
- Section 58-11A-1 through 58-11A-7 NMSA 1978, Leasing of Safe Deposit Facilities
- Section 58-15-1 through 58-15-39 NMSA 1978, Small Loan Business Act
- Section 58-16-1 through 58-16-18 NMSA 1978, Remote Financial Services Units
- Section 58-17-1 through 58-17-21 NMSA 1978, Endowed Care Cemetery Act
- Section 58-19-1 through 58-19-14 NMSA 1978, Motor Vehicle Sales Finance Act
- Section 58-21-1 through 58-21-32 NMSA 1978, Mortgage Loan Company Act
- Section 58-21B-1 through 58-21B-24 NMSA 1978, Mortgage Loan Originator Licensing Act
- Section 58-21A-1 through 58-21A-14 NMSA 1978, Home Loan Protection Act
- Section 58-22-1 through 58-22-23 NSMA 1978, Escrow Company Act
- Section 58-26-1 through 58-26-8 NMSA 1978, Interstate Depository Institutions
- Section 58-32-101 through 58-32-1004 NMSA 1978, Uniform Money Services Act
- Section 61-18A-1 through 61-18A-33 NMSA 1978, Collection Agency Regulatory Act
- **Manufactured Housing Division**
  - NMSA 1978 Section 60-14-1 et seq. Manufactured Housing Act
- **Securities Division**
  - NMSA 1978, § 58-13C-101 Through 58-13C-105 General Provisions
  - NMSA 1978 § 58-13C-201 Through 58-13C-204 Exemptions from Registration
  - NMSA 1978, § 58-13C-301 Through 58-13C-307 Registration of Securities and Notice Filing of Federally Covered Securities
  - NMSA 1978, § 58-13C-401 Through 58-13C-412 Broker-Dealers, Agents, Investment Advisers, Investment Adviser Representatives, and Federal Covered Investment Advisers
  - NMSA 1978, § 58-13C-501 Through 58-13C-510 Fraud and Liability
  - NMSA 1978, § 58-13C-601 Through 58-13C-611 Administration and Securities Division
  - NMSA 1978, § 58-13C-101 Through 58-13C-105 General Provisions
  - NMSA 1978 § 58-13C-201 Through 58-13C-204 Exemptions from Registration
  - NMSA 1978, § 58-13C-301 Through 58-13C-307 Registration of Securities and Notice Filing of Federally Covered Securities
  - NMSA 1978, § 58-13C-401 Through 58-13C-412 Broker-Dealers, Agents, Investment Advisers, Investment Adviser Representatives, and Federal Covered Investment Advisers
  - NMSA 1978, § 58-13C-501 Through 58-13C-510 Fraud and Liability
  - NMSA 1978, § 58-13C-601 Through 58-13C-611 Administration and Judicial Review



**NMRLD**

**Fiscal Year 2026**

**New Mexico Regulation and Licensing  
Department**

**IT STRATEGIC PLAN**

**August 8, 2024**

**Juan Torres**

**Director/CIO Administrative Services Division**

**Darren Love**

**Deputy Director Administrative Services Division**

**Clay Bailey**

**Superintendent**

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# EXECUTIVE SUMMARY

This FY26 IT Strategic Plan presents a comprehensive view of the Information Technology Services (ITS) within the New Mexico Regulation & Licensing Department (RLD), summarizes key accomplishments achieved during the FY24, and outlines future IT initiatives for FY25-26 that align with the Governor's priorities and RLD's overarching mission. Also, this document seeks to identify areas where reduction of duplicative efforts can be implemented by collaboration with other state agencies with regard to Information Technology requirements particularly involving online licensure applications and renewals.

## IT Division High Level Goals:

- Provide online licensing application and renewal capabilities for our Financial Institutions Division and the Elevator Safety Act.
- Provide ongoing enhancements to Construction Industries Division/Manufactured Housing Division (CID/MHD), Boards and Commissions (BCD), the Cannabis Control Division (CCD), and the Alcohol Beverage Control Division (ABC).
- Decommission Bloomsbury Professional Online (BPRO) BPRO for the Securities Division and replace it with the RLD standard Salesforce instance or other industry standard application.
- Upgrade network hardware and bring network administration tools in-line with DoIT recommended M365 Security/Management Features for productivity, collaboration, security, analytics, and voice services.
- Provide RLD Law Enforcement certified staff secure access to NCIC online database in accordance with FBI data network security requirements.
- Continued conversion of paper based internal workflows to electronic workflows and direction of potential licensees and license renewals to online applications and renewal portals.
- Upgrade tool set to include collaborative tools like SharePoint, to increase productivity and sharing efforts in RLD.
- Develop and implement the Salesforce Licensing Center of Excellence such that RLD can provide a licensing framework that is both accessible and extensible.

## I. AGENCY OVERVIEW

### A. AGENCY MISSION

The New Mexico Regulation and Licensing Department regulates more than 500,000 individuals and businesses in 35 industries, professions and trades across the state. Our goal is to assure that

New Mexicans receive quality services from qualified individuals and businesses while also ensuring a fair and prompt administrative process.

## **B. AGENCY GOALS**

- Increase collaboration with divisions, ASD, and Office of the Superintendent in refinement of the budget development process.
- Breakdown barriers for licensure to increase the diversification of NM's economy, revenue, and employment.
- Develop and implement a communication plan to foster meaningful relationships with the community, elected officials, the business community, and Tribal governments to inform sound policy and decision making.
- Communicate with internal and external constituencies to identify strategies to improve customer service and reduce regulatory barriers.
- Improve transparency of RLD's operations through public-facing website to efficiently provide data and annual reports, including online performance dashboards.
- Expand online workshops to provide technical assistance for consumers.
- Implement a comprehensive consumer education program.
- Expand consumer protection outreach to include environmental impact.
- Develop and implement training and retention strategies to maintain a team of licensing specialist and public safety inspectors.
- Develop career ladders and training programs to focus on the lifecycle of employee talent to include employee retention and development to reduce RLD's vacancy rate.
- Formalize an agency wide employee handbook and systematize onboarding and exit record keeping.
- Ensure equitable access to RLD information by individuals with limited English proficiency.
- Facilitate discussions with key partners and stakeholders to reduce licensing barriers and increase information sharing.
- Implement continuous improvement strategies to improve efficiency and customer service.
- Create, track, and expand employee training and development programs, with a focus on leadership development.
- Initiate compensation classification analysis for CID to ensure internal equity and balanced workloads, adjust to market conditions, and ensure career advancement pathways.

## C. VISION AND PRIORITIES

The vision of the Regulation & Licensing Department is unleashing the vitality of New Mexico through responsible and innovative regulation and public protection. By assuring the quality and service of home construction, mobile structures, businesses, schools, hospitals, medical facilities, licensed professionals; by having responsible alcohol/tobacco sales and services; by having responsible cannabis sales and service; by maintaining the safety and soundness of financial institutions and by regulating investment institutions and advisors. RLD seeks to balance appropriate and responsible regulation while contributing to and promoting economic growth and vitality in an efficient manner for the great State of New Mexico.

## D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE

RLD is comprised of seven statutory divisions and an operating division charged with administering the 29 Boards and Commissions administratively assigned to the department. The statutory divisions are:

- Administrative Services Division (ASD)
- Alcoholic Beverage Control Division (ABC)
- Construction Industries Division / Manufactured Housing Division (CID/MHD)
- Financial Institutions Division (FID)
- Securities Division (SEC)
- Cannabis Control Division (CCD)
- Boards and Commissions Division (BCD)

With the exception of ASD, all divisions within the department administer statutes relating to the licensing and regulation of related industry activities. The Boards and Commissions Division is organized as an operating division of RLD to provide centralized administrative services and support for each of the 29 Boards and Commissions and six divisions administratively attached to RLD.

RLD certifies and regulates over 450,000 individuals and businesses across New Mexico that fall into the following Divisions (please note that the FTE statements are estimates):

**Alcoholic Beverage Control Division (17 FTE):** ABC issues and regulates liquor licenses and alcohol server permits, according to the provisions set forth in the Liquor Control Act. It also administers the Alcohol Server Training Program. The division also regulates the sale, service, and public consumption of alcohol and tobacco and/or tobacco products.

**Boards and Commissions Division (90.4 FTE):** BCD oversees more than 29 different professions and trades, from accounting to funeral services. These licensed professionals deliver services across the state and includes counselors, chiropractors, pharmacists, and many others. We issue licenses, provide for continuing education when required, inspect licensed premises, and investigate complaints.

**Construction Industries and Manufactured Housing Divisions (121/16 FTE):** CID/MHD licenses contractors and certifies journeymen in the building trades; issues permit for residential and commercial construction; and conducts field inspections of building, electrical, mechanical, and LP Gas construction to confirm that the work meets state standards. It also oversees manufacturers, dealers, brokers, salespersons, installers and repair people of manufactured housing units.

**Financial Institutions Division (55 FTE):** FID regulates state-chartered banks, savings and loans,

credit unions, trust companies, collection agencies, endowed care cemeteries, small loan and motor vehicle finance companies, mortgage lenders, and loan brokers.

**Securities Division** (21 FTE): SEC licenses broker-dealers, financial advisers, and other investment professionals; registers certain securities offered in New Mexico; and investigates financial fraud.

**Administrative Services Division** (27.2 FTE): ASD provides centralized accounting, budgeting, fiscal management, IT and Human Resource services to the other departmental Divisions.

**Cannabis Control Division** (30 FTE): CCD provides licensing and compliance services to the adult-use cannabis industry and was established via the Cannabis Regulation Act on 4/7/2021.

## II. IT ENVIRONMENT

### 1. Major Applications

Simply, the applications IT supports center on Licensing, Permitting, and Compliance for all industries within the scope of the RLD. These applications are targeted for inclusion within the Salesforce platform and utilize the public sector Licensing, Permitting, and Inspection (LPI and EPIC) toolset to provide a “one-stop shop” for all licensing and permitting functions to include regulations. In addition, IT uses Mulesoft as the data integration engine that allows data interchange both within RLD and with our external SoNM agency partners.

### 2. Infrastructure

IT employs a Cisco-based network that includes state of the art firewalls and routers. To monitor these appliances, RLD will extend the Cisco-based tools for network traffic monitoring.

### 3. Security

RLD applies cybersecurity to all IT domains including business units, application, data, inter connect, and infrastructure. Currently we perform cybersecurity through a multitude of layers. Our first layer is established through contracted services of a Security Operations Center and Network Operations Center which ensures our infrastructure is functional and secure. We also actively participate in monthly vulnerability scans as well as quarterly penetration testing. Additionally, RLD provides end-user phishing resistance training. Finally, we want to emphasize that one of RLD’s top priorities for FY26 is upgrading our switching, routing, and firewall equipment which will align our cybersecurity posture to the latest NIST standards.

### 4. Agency IT Certified Projects

**TABLE II.1: Current Certified IT Projects**

CCD Software Revision	
Project Description	RLD Cannabis Control Division (CCD) is revising its existing Salesforce Platform to standardize with other RLD agencies.  The project includes the rebuild of all license types, renewal, and application features as well as business intelligence and reporting, complaints and compliance, license amendments, and financial refund functionalities.
Estimated Project Costs	1,236,320.13
Current Funding	\$ 638,490.21
Certified Project Phase	Implementation

Estimated Completion	10/31/2024
Strategic Priority	1

<b>PISM Software Revision</b>	
Project Description	<p>RLD Boards and Commissions Division (BCD) and Cannabis Control Division (CCD) is revising its existing Salesforce Platform to standardize with other RLD agencies. ABC is now on the Salesforce Platform.</p> <p>The project includes the build and rebuild of all license types, renewal, and application features as well as business intelligence and reporting, complaints and compliance, license amendments, and financial refund functionalities.</p>
Estimated Project Costs	\$ 9,818,229.08
Current Funding	\$ 748,873.88
Certified Project Phase	Implementation
Estimated Completion	8/30/2024
Strategic Priority	1

## 5. Workforce

### A. Full Time Employees

Below constitutes a list of RLD IT's 11 permanent FTE positions

1. Deputy Director- Darren Love
2. IT Project Manager III-Antionette Ortiz
3. IT End User Support III-Earrest Kennedy
4. IT End User Support II-Shawn Spain
5. IT End User Support II-Ron Schneider
6. IT Network Admin Supervisor-Vacant
7. IT Application Developer II-Ron Ortiz
8. IT Application Developer II-Chakravarthi Paruchuri
9. IT Application Developer I-Sri Rama Aditya Ganti
10. IT Application Developer I-Mahendra Pusapati
11. IT Business Analyst II-Carla Campos

### B. IT Professional Services Contractors

RLD IT will have three contract support staff.

## 6. Challenges

Currently, the biggest challenge facing IT is agency growth. With the addition of the CCD,

RLD has increased its location and employee count which necessitated an ad hoc network expansion. While IT is now re-engineering this network, the growth has maxed out IT staffing capabilities. FTEs are now being created to accommodate this expansion and will aid in achieving agency goals.

Also, IT faces technology changes that require staff to learn new skills almost daily. Until legacy applications (MLO, BPRO) are fully decommissioned, IT staff must support antiquated technologies along with the latest tools such as Einstein, Mulesoft, and Salesforce APEX code. The need to keep up with this technological growth has also stretched IT capacity.

### III. FY24 KEY ACCOMPLISHMENTS

FY24 was an enormously productive year for RLD IT. The team made significant progress modernizing our Licensing and Permitting software by rolling out BCD, ABC, and CCD for online licensing functions. Despite cybersecurity related challenges and loss of legacy data the team was able to meet aggressive timelines and adhere to high quality standards for all deliverables.

#### A. FY24 STRATEGIC IT ACCOMPLISHMENTS

<b>STRATEGIC PRIORITY 1 – Implement New Licensing/Permitting Platforms</b>	
Our goal is to modernize the licensing operations of RLD through the implementation of a secure online licensing platform	
<b>FY24 Strategy 1</b>	Establish consistent standards, practices and governance for cybersecurity, data management, licensing amendments or additions, and online payments.
Accomplishments	BCD, ABC, and CCD have implemented new standardized business process made possible by new software licensing capabilities.
Outcomes/Metrics	Deliver high quality government regulation and licensing services that will benefit constituents and support economic development. Improve employee access to resources that help them provide efficient delivery of regulation and licensing services.
<b>FY24 Strategy 2</b>	Continue implementation of enterprise oriented application development platforms that will lead to process and workflow efficiencies and improvements to RLD’s core business processes.
Accomplishments	BCD implemented 27 boards into production that has modernized their business processes and reduced employee manual task time.
Outcomes/Metrics	Deliver an enterprise architecture that is secure and intuitive.
<b>FY24 Strategy 3</b>	Draw a fine line between application development, maintenance and administration, and assign duties accordingly.
Accomplishments	New role assignments have been created that delineate work across the respective roles. Staff have a more complete understanding of what is expected of them and their peers.
Outcomes/Metrics	Clearly identify roles and responsibilities across RLD IT teams.
<b>FY24 Strategy 4</b>	Collaborate with DoIT to modernize communication systems to improve customer service.
Accomplishments	All facilities now reside within the same Cisco architecture.
Outcomes/Metrics	Work with DoIT to ensure that all facilities shall reside within the same Cisco backbone/architecture.
<b>FY24 Strategy 5</b>	Diversify cybersecurity strategies to address changing internal and external threats.

Accomplishments	Implemented CrowdStrike security protection to add additional layers of security.
Outcomes/Metrics	Protect against cybersecurity threats especially for remote/telework employees.

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

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

<b>APPLICATION</b>	
Accomplishment	Development of BCD, ABC, and CCD license application and renewal functionality on an online licensing platform (Salesforce)
Value or Impact	Modernization of operational processes across all three divisions.
<b>DATA</b>	
Accomplishment	Data has been retrieved, migrated, and stored into a new cloud-based storage system for all BCD, ABC, and CCD divisions.
Value or Impact	Elimination of need for paper records for all new license applications
<b>PROCESS IMPROVEMENT</b>	
Accomplishment	New IT process regarding help desk support and data requests have been implemented
Value or Impact	Request ticket queues have been reduced and team currently is resolving all backlog within 5 days
<b>WORKFORCE</b>	
Accomplishments	Contracts were renewed for key IT staff
Value or Impact	Continuity can be maintained during the chaos of new implementation
<b>CUSTOMER SERVICE</b>	
Accomplishments	RLD IT continues to stress a service minded mentality for its staff
Value or Impact	RLD IT staff serves with joy the constituents of New Mexico and our RLD program partners
<b>TELEWORK</b>	
Accomplishments	RLD IT employs 3 fully remote workers with no drop in productivity
Value or Impact	Telework allows RLD IT to be fully staffed while also pulling in talent from outside of NM
<b>SECURITY</b>	
Accomplishments	Continued to enhance the security of RLD’s infrastructure by requiring multifactor authenticator and provide ongoing phishing training.
Value or Impact	RLD IT is proactively working to mitigate security threats and strengthen our underlying security

**I. FY26 IT STRATEGIC GOALS AND STRATEGIES**

RLD’s FY26 strategic goals will focus on the following key domain areas: Business Units, Applications, Data, Interconnectivity, Infrastructure, and Cybersecurity.

<b>STRATEGIC PRIORITY 1</b>	
<b>Goal Statement</b>	
<b>FY26 Strategy 1</b>	Business Units - Identify opportunities with business partners to create and support value
Outcomes/Metrics	Enhance Onboarding/Off-boarding Process to include new software implications as they pertain to each staff’s role
<b>FY26 Strategy 2</b>	Applications – LPI/EPIC and Reporting Automation
Outcomes/Metrics	Automate licensing application process and business analytics reports as applicable
<b>FY26 Strategy 3</b>	Data – Establish hybrid cloud and data storage repository
Outcomes/Metrics	Establish a secure cloud instance for data back-ups and improve ability to create searchable data tables
<b>FY26 Strategy 4</b>	Interconnectivity – Improve communication processes with external partners
Outcomes/Metrics	Automatically communicate bi-directionally with vendors such as PSI, Bank of NY, and other state agencies
<b>FY26 Strategy 5</b>	Infrastructure – Upgrade and modernize
Outcomes/Metrics	Replace infrastructure equipment at 3 RLD locations
<b>FY26 Strategy 6</b>	Cybersecurity – Mature Monitoring and Response Practices
Outcomes/Metrics	Move to authenticated scanning, monthly authentication, and quarterly penetration testing

## II. 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			
Regulation and Licensing Department		42000			
Base Request Operational Support of IT. Check one of the options below:		Flat Budget	Expansion from		
Yes		yes			
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
General Fund	0.0	1,785.1	952.3	826.8	879.0
Other State Funds	0.0	1,075.7	3,199.2	2,777.4	2,895.8
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	369.4	0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>3,230.2</b>	<b>4,151.5</b>	<b>3,604.2</b>	<b>3,774.8</b>
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
Personal Services & Employee Benefits	0.0	1,087.3	1,293.0	1,331.8	1,371.8
Contractual & Professional Services	0.0	881.9	1,463.6	807.8	848.2
IT Other Services	0.0	1,261.0	1,394.9	1,464.6	1,554.9
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>3,230.2</b>	<b>4,151.5</b>	<b>3,604.2</b>	<b>3,774.8</b>
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/ Director (Mandatory)	Clay Bailey	505 269-6710	clay.bailey@rld.nm.gov		
Chief information Officer or IT Lead(Mandatory)	Juan Torres	505-538-0115	juan.torres@rld.nm.gov		
Chief Finance Officer (Mandatory)	Juan Torres	505-538-0115	juan.torres@rld.nm.gov		

TABLE V.1: IT Operating Budget

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

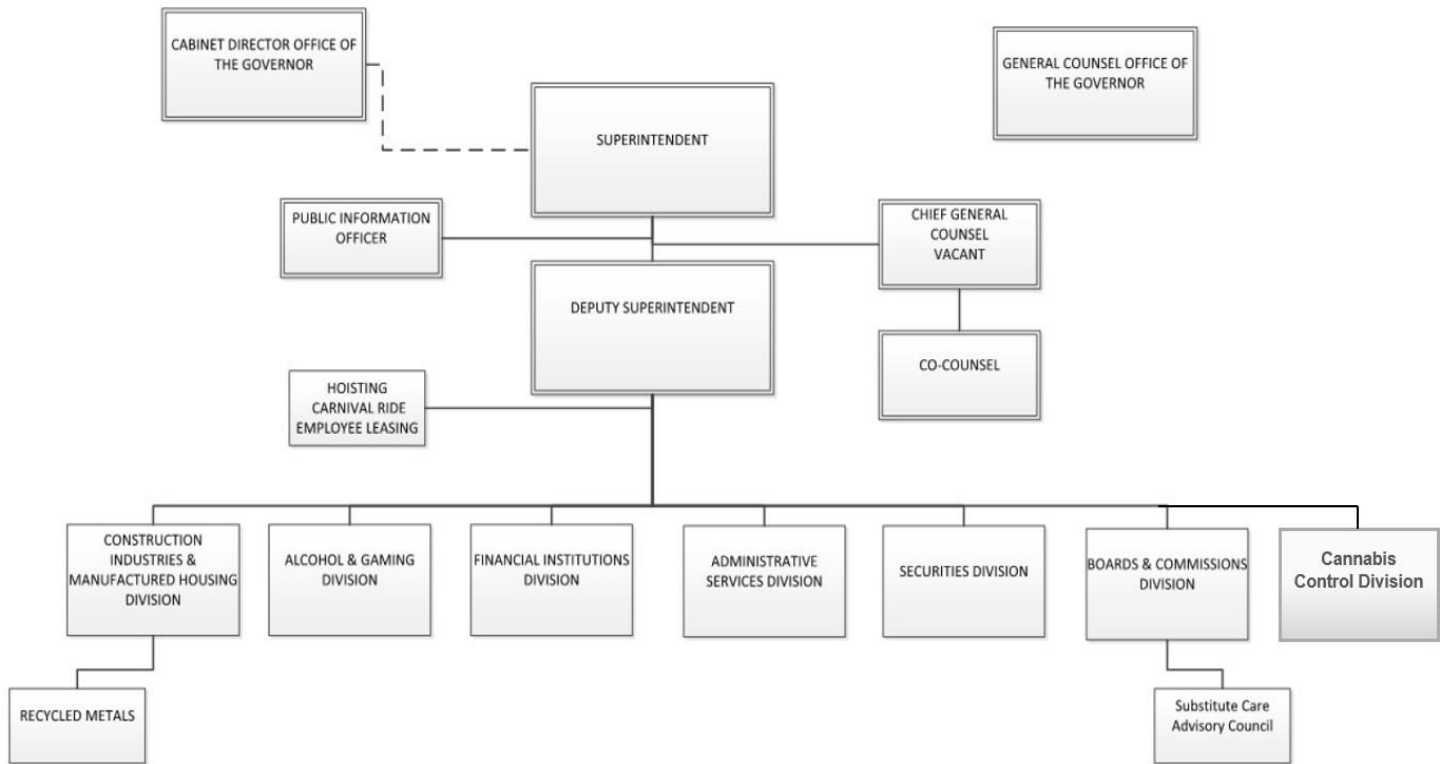
- A. The agency has no requests
- B. The agency has no requests
- C. The agency is not requesting reauthorization of prior C2 appropriations

#### REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

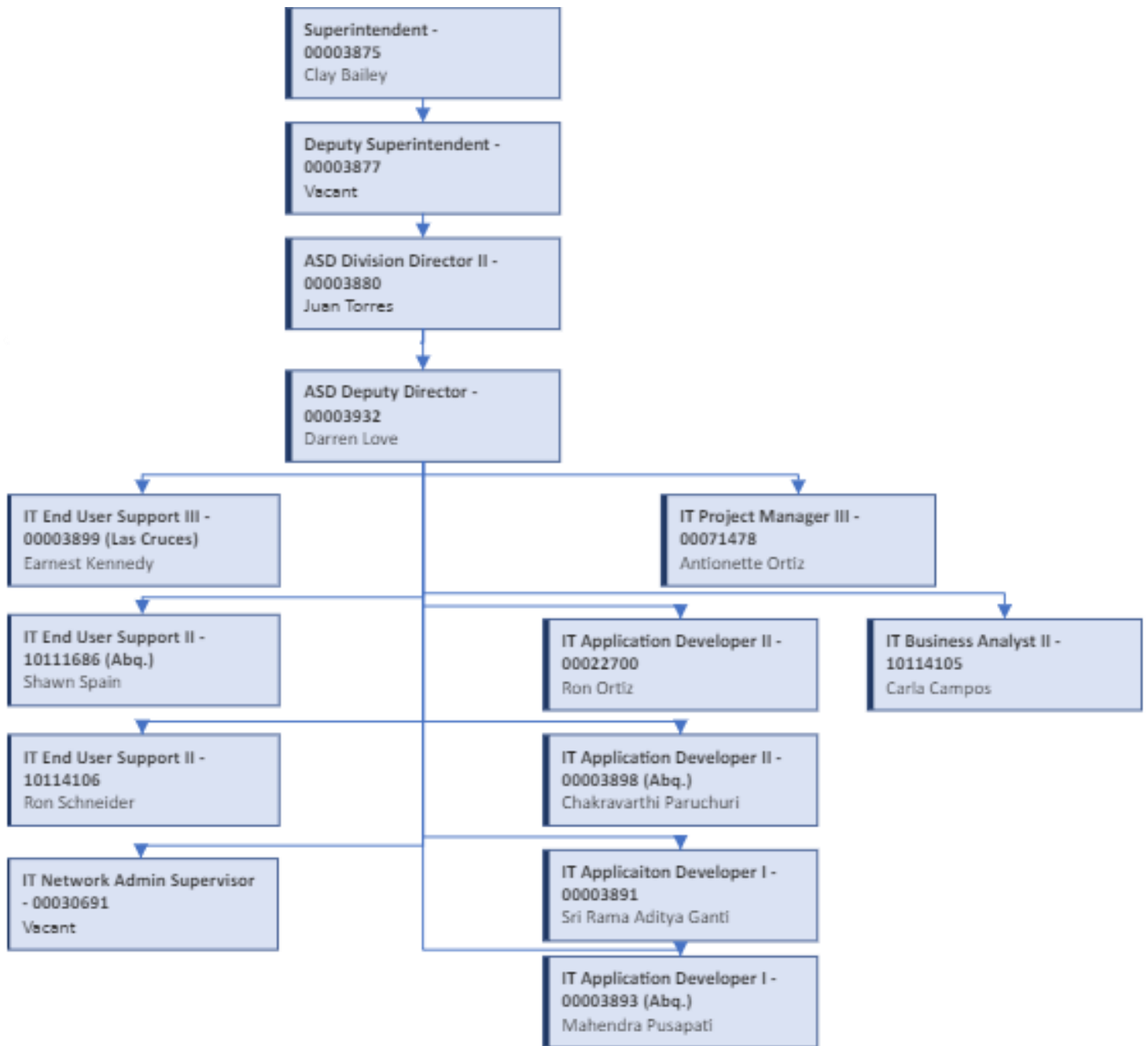
Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name		Agency Code	
Lead Agency Name Listed on Appropriation		Project Name	
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance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

TABLE VI.1: Request for Reauthorization of C2 Appropriations

# APPENDIX A-I: AGENCY ORGANIZATION CHART



## APPENDIX A-II: IT ORGANIZATION CHART



# APPENDIX A-III: C2 IT DATA PROCESSING CSEF

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

Agency Name	Agency Code	Project Name			
Regulation and Licensing	42000	Permitting and Inspection Software Modernization Project			
Multi-Agency Project	Participating Agencies	Priority	Projected Start Date	Projected End Date	
No		1	1/10/2018	6/30/2026	

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	0.0	750.0	0.0	0.0	750.0
Other State Funds ( <i>*specify funds below</i> )	14,297.1	2,750.0	0.0	0.0	17,047.1
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>14,297.1</b>	<b>3,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,797.1</b>
<b>*If Other State Funds, Specify Funding Source/Fund Name</b>	<b>2019 Laws 2018, Chapter 73, Section 7 (16) \$967,000.00</b> <b>2020 Laws 2019, Chapter 271, Section 7 (14) \$500,000.00</b> <b>2021 Laws 2020, Chapter 83, Section 7 (14) \$3,250,000.00</b> <b>2022 Laws 2021, Chapter 137, Section 7 (7) \$2,580,000.00</b> <b>2023 Laws 2022, Chapter 210, Section 7 (87) \$5,000,000.00</b> <b>2024 Laws 2023, Chapter 208, Section 4 © \$2,000,000.00</b> <b>2025 Laws 2024, Chapter 69, Section 7 (8) \$3,500,000.00</b>				

Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	10,434.6	4,250.0	0.0	0.0	14,684.6
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	200.0	0.0	0.0	0.0	200.0
IT Software	2,912.5	0.0	0.0	0.0	2,912.5
Other	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>13,547.1</b>	<b>4,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,797.1</b>

	<b>Print Name</b>	<b>Phone</b>	<b>Email Address</b>	<b>Date</b>
<b>Agency Cabinet Secretary/ Director (Mandatory)</b>	Clay Bailey	505 269- 6710	<a href="mailto:clay.bailey@rld.nm.gov">clay.bailey@rld.nm.gov</a>	
<b>Chief information Officer or IT Lead (Mandatory)</b>	Juan Torres	505 538- 0115	<a href="mailto:juan.torres@rld.nm.gov">juan.torres@rld.nm.gov</a>	
<b>Chief Finance Officer / Budget Director (Mandatory)</b>	Juan Torres	505 538- 0115	<a href="mailto:juan.torres@rld.nm.gov">juan.torres@rld.nm.gov</a>	

**FY26 APPROPRIATION REQUEST  
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Regulation and Licensing Department  
 Program Name: All Programs

Business Unit:  
 Program Code:

Item No.	LONG TERM LEASES ONLY							Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24	A		B	A x B = C	D	E	D x E = F		
							FY26 Monthly Rate S= Rate Schedule		Number of months to lease	Total cost Rate FY26	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate		
Example															
1	2010	FORD	RANGER	04B		001642SG	99,847	Operational	266.72	12	3,200.64				-
2	2010	FORD	EXPEDITION	06B		002147SG	121,903	Operational	266.72	12	3,200.64				-
3	2014	FORD	FUSION	02B		003294SG	105,179	Operational	266.72	12	3,200.64				-
4	2014	CHEVY	TAHOE	06B		004335SG	75,709	Operational	266.72	12	3,200.64				-
5	2014	FORD	EXPLORER	06A		004366SG	65,331	Operational	266.72	12	3,200.64				-
6	2015	FORD	F150	04E		004972SG	95,424	Operational	266.72	12	3,200.64				-
7	2015	FORD	F150	04E		004973SG	112,004	Operational	266.72	12	3,200.64				-
8	2015	DODGE	JOURNEY	06A		004974SG	70,910	Operational	266.72	12	3,200.64				-
9	2015	DODGE	RAM	04E		004976SG	82,906	Operational	266.72	12	3,200.64				-
10	2016	CHEVY	SILVERADO	04E		005246SG	120,943	Operational	266.72	12	3,200.64				-
11	2016	FORD	ESCAPE	06A		005339SG	44,794	Operational	266.72	12	3,200.64	-			-
12	2018	CHEVY	MALIBU	02B		006887SG	24,824	Operational	266.72	12	3,200.64				-
13	2018	CHEVY	MALIBU	02B		006901SG	51,202	Operational	266.72	12	3,200.64				-
14	2019	DODGE	RAM	04E		006968SG	77,402	Operational	266.72	12	3,200.64				-
15	2019	DODGE	RAM	04E		006970SG	84,719	Operational	266.72	12	3,200.64				-
16	2019	DODGE	RAM	04E		006973SG	90,757	Operational	266.72	12	3,200.64				-
17	2019	RAM	RAM	04F		006981SG	36,523	Standard	459.00	12	5,508.00				-
18	2019	DODGE	RAM	04E		006991SG	95,300	Standard	469.00	12	5,628.00				-
19	2018	CHEVY	SILVERADO	04F		007009SG	88,350	Operational	266.72	12	3,200.64				-
20	2019	FORD	EXPLORER	06A		007281SG	16,464	Operational	266.72	12	3,200.64				-
21	2019	JEEP	GRAND CHEROKEE	06A		007282SG	29,449	Operational	266.72	12	3,200.64				-
22	2019	CHEVY	IMPALA	02C		007284SG	46,840	Operational	266.72	12	3,200.64				-
23	2019	CHEVY	IMPALA	02C		007285SG	30,707	Operational	266.72	12	3,200.64				-
24	2019	CHEVY	IMPALA	02C		007300SG	28,210	Operational	266.72	12	3,200.64				-
25	2019	FORD	EXPLORER	06A		007307SG	15,929	Operational	266.72	12	3,200.64	-			-
26	2019	DODGE	RAM	04E		007354SG	78,095	Operational	266.72	12	3,200.64				-
27	2019	DODGE	RAM	04E		007355SG	142,608	Operational	266.72	12	3,200.64				-
28	2019	DODGE	RAM	04E		007357SG	135,361	Operational	266.72	12	3,200.64				-
29	2019	DODGE	RAM	04E		007358SG	108,336	Operational	266.72	12	3,200.64				-

30	2020	NISSAN	ROGUE	06AM		007480SG	10,187	Standard	747.00	12	8,964.00			-	
31	2019	DODGE	RAM	04E		007599SG	65,727	Operational	266.72	12	3,200.64			-	
32	2019	RAM	RAM	04F		007695SG	48,228	Standard	459.00	12	5,508.00			-	
33	2019	DODGE	RAM	04F		007696SG	46,195	Standard	459.00	12	5,508.00			-	
34	2019	RAM	RAM	04F		007697SG	39,179	Standard	459.00	12	5,508.00			-	
35	2019	RAM	RAM	04F		007699SG	47,989	Standard	459.00	12	5,508.00			-	
36	2019	DODGE	RAM	04F		007700SG	53,090	Standard	459.00	12	5,508.00			-	
37	2020	FORD	F150	04F		007701SG	91,057	Operational	266.72	12	3,200.64			-	
38	2020	FORD	F150	04F		007702SG	56,633	Operational	266.72	12	3,200.64			-	
39	2020	FORD	F150	04F		007717SG	113,941	Operational	266.72	12	3,200.64			-	
40	2020	FORD	F150	04F		007718SG	109,727	Operational	266.72	12	3,200.64			-	
41	2020	FORD	F150	04F		007719SG	71,274	Operational	266.72	12	3,200.64			-	
42	2020	FORD	F150	04F		007720SG	63,932	Operational	266.72	12	3,200.64		-	-	
43	2019	DODGE	RAM	04F		007722SG	51,587	Standard	459.00	12	5,508.00			-	
44	2019	DODGE	RAM	04F		007723SG	63,645	Standard	459.00	12	5,508.00			-	
45	2019	DODGE	RAM	04F		007724SG	27,593	Standard	459.00	12	5,508.00			-	
46	2020	CHEVY	BOLT	02B		007795SG	3,450	Operational	266.72	12	3,200.64			-	
47	2020	CHEVY	BOLT	02B		007800SG	1,098	Operational	266.72	12	3,200.64			-	
48	2020	DODGE	RAM	04E		007812SG	102,276	Operational	266.72	12	3,200.64			-	
49	2020	CHEVY	SILVERADO	04E		007813SG	92,222	Operational	266.72	12	3,200.64			-	
50	2020	FORD	F150	04E		007814SG	81,766	Operational	266.72	12	3,200.64			-	
51	2020	DODGE	RAM	04E		007815SG	136,830	Operational	266.72	12	3,200.64			-	
52	2020	DODGE	RAM	04F		007988SG	47,862	Standard	459.00	12	5,508.00			-	
53	2020	DODGE	RAM	04F		007992SG	57,933	Standard	459.00	12	5,508.00			-	
54	2020	RAM	RAM	04F		007993SG	53,133	Standard	459.00	12	5,508.00			-	
55	2020	DODGE	RAM	04F		007995SG	30,937	Standard	459.00	12	5,508.00			-	
56	2020	DODGE	RAM	04F		007996SG	46,694	Standard	459.00	12	5,508.00			-	
57	2020	NISSAN	ALTIMA	02BA		008002SG	13,947	Standard	678.00	12	8,136.00			-	
58	2020	NISSAN	ALTIMA	02BA		008003SG	36,000	Standard	678.00	12	8,136.00		-	-	
59	2020	NISSAN	ALTIMA	02BA		008005SG	17,883	Standard	678.00	12	8,136.00			-	
60	2021	CHEVY	TRAVERSE	06A		008432SG	9,231	Operational	266.72	12	3,200.64			-	
61	2021	NISSAN	ALTIMA	02BA		008433SG	13,066	Operational	266.72	12	3,200.64			-	
62	2021	JEEP	CHEROKEE	06A		008626SG	6,765	Operational	266.72	12	3,200.64			-	
63	2021	RAM	RAM	04E		009010SG	32,518	Standard	469.00	12	5,628.00			-	
64	2021	RAM	RAM	04E		009011SG	41,680	Standard	469.00	12	5,628.00			-	
65	2021	RAM	RAM	04E		009012SG	33,119	Standard	469.00	12	5,628.00			-	
66	2021	RAM	RAM	04E		009014SG	15,021	Standard	469.00	12	5,628.00			-	
67	2021	RAM	RAM	04E		009015SG	42,696	Standard	469.00	12	5,628.00			-	
68	2021	RAM	RAM	04E		009037SG	8,313	Standard	469.00	12	5,628.00			-	
69	2021	RAM	RAM	04E		009038SG	50,996	Standard	469.00	12	5,628.00			-	
70	2022	DODGE	DURANGO	06A		009053SG	9,657	Standard	681.00	12	8,172.00			-	
71	2022	DODGE	DURANGO	06A		009059SG	8,390	Operational	266.72	12	3,200.64			-	
72	2023	RAM	RAM	04F		009096SG	4,086	Standard	459.00	12	5,508.00			-	
73	2021	NISSAN	ALTIMA	02BA		009179SG	18,102	Standard	678.00	12	8,136.00			-	
74	2021	NISSAN	ALTIMA	02BA		009201SG	3,149	Standard	678.00	12	8,136.00			-	
75	2021	NISSAN	ALTIMA	02BA		009223SG	10,297	Standard	678.00	12	8,136.00			-	

76	2021	DODGE	CHARGER	02C		009300SG	13,526	Standard	503.00	12	6,036.00			-	
77	2021	DODGE	CHARGER	02C		009301SG	13,538	Standard	503.00	12	6,036.00	-		-	
78	2021	DODGE	CHARGER	02C		009302SG	15,649	Standard	503.00	12	6,036.00			-	
79	2021	DODGE	CHARGER	02C		009303SG	15,798	Standard	503.00	12	6,036.00			-	
80	2021	DODGE	CHARGER	02C		009304SG	3,964	Standard	503.00	12	6,036.00			-	
81	2022	DODGE	DURANGO	06A		009405SG	16,157	Operational	266.72	12	3,200.64			-	
82	2022	DODGE	DURANGO	06A		009406SG	13,527	Operational	266.72	12	3,200.64			-	
83	2022	CHEVY	COLORADO	04B		009441SG	31,565	Operational	266.72	12	3,200.64			-	
84	2022	CHEVY	COLORADO	04B		009442SG	7,635	Operational	266.72	12	3,200.64			-	
85	2022	CHEVY	COLORADO	04B		009443SG	28,800	Operational	266.72	12	3,200.64			-	
86	2022	DODGE	DURANGO	06A		009454SG	8,367	Operational	266.72	12	3,200.64			-	
87	2022	CHEVY	COLORADO	04B		009610SG	38,859	Operational	266.72	12	3,200.64			-	
88	2022	DODGE	DURANGO	06A		009614SG	10,274	Operational	266.72	12	3,200.64			-	
89	2022	DODGE	DURANGO	06A		009615SG	11,136	Operational	266.72	12	3,200.64			-	
90	2022	DODGE	DURANGO	06A		009629SG	7,975	Operational	266.72	12	3,200.64			-	
91	2022	DODGE	DURANGO	06A		009630SG	4,920	Operational	266.72	12	3,200.64			-	
92	2022	RAM	RAM	04F		009668SG	24,527	Operational	266.72	12	3,200.64			-	
93	2022	RAM	RAM	04F		009669SG	9,482	Operational	266.72	12	3,200.64			-	
94	2022	RAM	RAM	04F		009670SG	19,687	Operational	266.72	12	3,200.64			-	
95	2022	RAM	RAM	04F		009671SG	16,841	Operational	266.72	12	3,200.64			-	
96	2022	RAM	RAM	04F		009672SG	14,904	Operational	266.72	12	3,200.64	-		-	
97	2022	RAM	RAM	04F		009673SG	22,414	Operational	266.72	12	3,200.64			-	
98	2022	RAM	RAM	04F		009674SG	19,709	Operational	266.72	12	3,200.64			-	
99	2022	RAM	RAM	04F		009675SG	22,383	Operational	266.72	12	3,200.64			-	
100	2022	RAM	RAM	04F		009676SG	15,604	Operational	266.72	12	3,200.64			-	
101	2022	RAM	RAM	04F		009677SG	4,368	Operational	266.72	12	3,200.64			-	
102	2022	RAM	RAM	04F		009678SG	14,058	Operational	266.72	12	3,200.64			-	
103	2022	RAM	RAM	04F		009679SG	11,141	Operational	266.72	12	3,200.64			-	
104	2022	RAM	RAM	04F		009726SG	4,800	Operational	266.72	12	3,200.64			-	
105	2022	RAM	RAM	04F		009727SG	15,608	Operational	266.72	12	3,200.64			-	
106	2022	RAM	RAM	04F		009728SG	13,189	Operational	266.72	12	3,200.64			-	
107	2022	RAM	RAM	04F		009729SG	11,932	Operational	266.72	12	3,200.64			-	
108	2022	RAM	RAM	04F		009730SG	3,027	Operational	266.72	12	3,200.64			-	
109	2007	DODGE	CARAVAN	05A		G70708	65,542	Operational	266.72	12	3,200.64			-	
110	2007	DODGE	CARAVAN	05A		G70709	127,634	Operational	266.72	12	3,200.64			-	
111	2023	RAM	RAM	04F		010005SG		Operational	266.72	12	3,200.64			-	
112	2023	RAM	RAM	04F		010006SG		Operational	266.72	12	3,200.64			-	
113	2023	RAM	RAM	04F		010007SG		Operational	266.72	12	3,200.64			-	
114	2023	RAM	RAM	04F		010008SG		Operational	266.72	12	3,200.64			-	
115	2023	RAM	RAM	04F		010009SG		Operational	266.72	12	3,200.64			-	
116	2023	RAM	RAM	04F		010010SG		Operational	266.72	12	3,200.64			-	
117	2023	RAM	RAM	04F		010011SG		Operational	266.72	12	3,200.64			-	
118	2023	RAM	RAM	04F		010012SG		Operational	266.72	12	3,200.64			-	
119	2023	RAM	RAM	04F		010013SG		Operational	266.72	12	3,200.64			-	
120	2023	RAM	RAM	04F		010014SG		Operational	266.72	12	3,200.64			-	
121	2023	RAM	RAM	04F		010015SG		Operational	266.72	12	3,200.64			-	

122	2023	RAM	RAM	04F		010016SG		Operational	266.72	12	3,200.64	-		-		
123	2023	RAM	RAM	04F		010017SG		Operational	266.72	12	3,200.64			-		
124	2023	RAM	RAM	04F		010018SG		Operational	266.72	12	3,200.64			-		
125	2023	RAM	RAM	04F		010019SG		Operational	266.72	12	3,200.64			-		
126	2023	RAM	RAM	04F		010020SG		Operational	266.72	12	3,200.64			-		
127	2023	RAM	RAM	04F		010318SG		Operational	266.72	12	3,200.64			-		
128	2023	RAM	RAM	04F		010319SG		Operational	266.72	12	3,200.64			-		
129	2024	DODGE	DURANGO	06A		PENDING		Operational	266.72	12	3,200.64			-		
130	2024	DODGE	DURANGO	06A		PENDING		Operational	266.72	12	3,200.64			-		
131	2024	DODGE	DURANGO	06A		PENDING		Operational	266.72	12	3,200.64			-		
132	2024	DODGE	DURANGO	06A		PENDING		Operational	266.72	12	3,200.64			-		
133	2023	RAM	RAM	04F		PENDING		Operational	266.72	12	3,200.64			-		
134	2023	RAM	RAM	04F		PENDING		Operational	266.72	12	3,200.64			-		
135	2024	DODGE	DURANGO	06A		PENDING		Operational	266.72	12	3,200.64			-		
136	2024	DODGE	DURANGO	06A		PENDING		Operational	266.72	12	3,200.64			-		
137	2024	DODGE	DURANGO	06A		PENDING		Operational	266.72	12	3,200.64			-		
138	2024	DODGE	DURANGO	06A		PENDING		Operational	266.72	12	3,200.64			-		
139	2023	RAM	RAM	04F		PENDING		Operational	266.72	12	3,200.64			-		
140	2023	RAM	RAM	04F		PENDING		Operational	266.72	12	3,200.64			-		
141	2023	RAM	RAM	04F		PENDING		Operational	266.72	12	3,200.64			-		
142	2023	RAM	RAM	04F		PENDING		Operational	266.72	12	3,200.64			-		
143	2023	RAM	RAM	04F		PENDING		Operational	266.72	12	3,200.64			-		
144	2023	RAM	RAM	04F		PENDING		Operational	266.72	12	3,200.64			-		
145	2023	RAM	RAM	04F		PENDING		Operational	266.72	12	3,200.64			-		
											<b>TOTAL LONG TE</b>	572,645.76	<b>TOTAL SHORT TERM:</b>		-	

Operational(O) rate for FY23 will be

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