



September 1, 2026

Wayne Propst, Cabinet Secretary  
Department of Finance and Administration  
407 Galisteo Street  
Santa Fe, NM 87501

**Re: Fiscal Year 2028 Budget Appropriation Request**

Dear Secretary Propst:

For FY28, the New Mexico Department of Justice (NMDOJ) requests a \$22.00 million increase to its core Legal Services Program – P625. The Department proposes that half of that increase, approximately \$11.00 million, be drawn from the Consumer Settlement Fund (CSF), built by the NMDOJ's own recoveries in consumer litigation, and that the legislature matches the remaining half with General Fund dollars. In practical terms, NMDOJ is financing half of its own growth with money it has already recovered from bad actors and returned to the State.

The Department's record supports that investment. In less than a year of litigation against the federal government and major private corporations, NMDOJ has protected or won nearly \$2 billion for New Mexico. The Department is actively litigating more than 50 suits against the federal government to preserve state funds and the social programs New Mexicans depend on. In March 2026, a jury ordered Meta to pay a \$375 million civil penalty in restitution for 75,000 violations of the Unfair Practices Act; a second judgment followed for \$567 million, bringing the combined total to \$942 million. These are the first cases nationwide in which a state prevailed at trial against a major technology company on such claims.

**P625 – Legal Services Program**

The FY28 request has three components: \$12.67 million in personnel to add 47 FTE, bringing the Department to 297 positions; \$2.15 million in contracts to sustain extraordinary litigation and partnership with outside counsel; and \$7.13 million in other costs for expert agreements, office space, technology, and travel corresponding to the added staff.

The Department must now also defend the ground it has won. NMDOJ has been named as a defendant in four major lawsuits that are likely to last years: challenges from the Commodity Futures Trading Commission and Polymarket to the state's enforcement of its gambling laws, and two federal proceedings contesting the Immigrant Safety Act and seeking the state's unredacted voter roll. Meta has announced that it will appeal both of its judgments. The



Contracts and Other Costs increases are directed largely at retaining outside counsel with the technical expertise that these fights demand.

#### **P626 – Medicaid Fraud Control Unit (MFCU)**

For FY28, NMDOJ requests \$5,647,840 for MFCU, approximately a ten percent increase over FY27. Because roughly 75 percent of program costs are covered by federal matching dollars, the additional impact on the General Fund is only \$109,000. In FY26, the Unit recovered a record \$20 million, five times the prior year's \$4 million, while carrying more than 400 active matters with 28 employees. The increase supports two initiatives: a new civil enforcement section to expand recovery options, and the staffing and litigation support needed to absorb growing numbers of referrals.

#### **Conclusion**

Together, these requests ask the State to invest alongside a Department that has already demonstrated its return. NMDOJ proposes to cover half of its Legal Services increase with funds it recovered itself, and to leverage federal dollars at three to one for Medicaid fraud enforcement. The State's contribution buys sustained capacity to defend New Mexico's federal funding, hold powerful corporations accountable, and protect residents from harms evolving faster than ever before.

Thank you for your consideration of this request. Please do not hesitate to contact Jeannette Chavez at 505-917-2848 with any questions.

Sincerely,

A handwritten signature in dark ink, appearing to be "RT" followed by a stylized flourish.

Raúl Torrez  
Attorney General

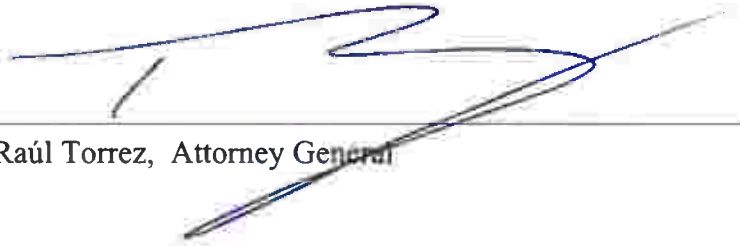
**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

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Agency Name: Attorney General

Business Unit: 30500

*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.*



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Raúl Torrez, Attorney General

\_\_\_\_\_  
N/A,



\_\_\_\_\_

Rachel Apodaca, Chief Financial Officer

408 Galisteo Street

505-859-5503

rapodaca@nmdoj.gov

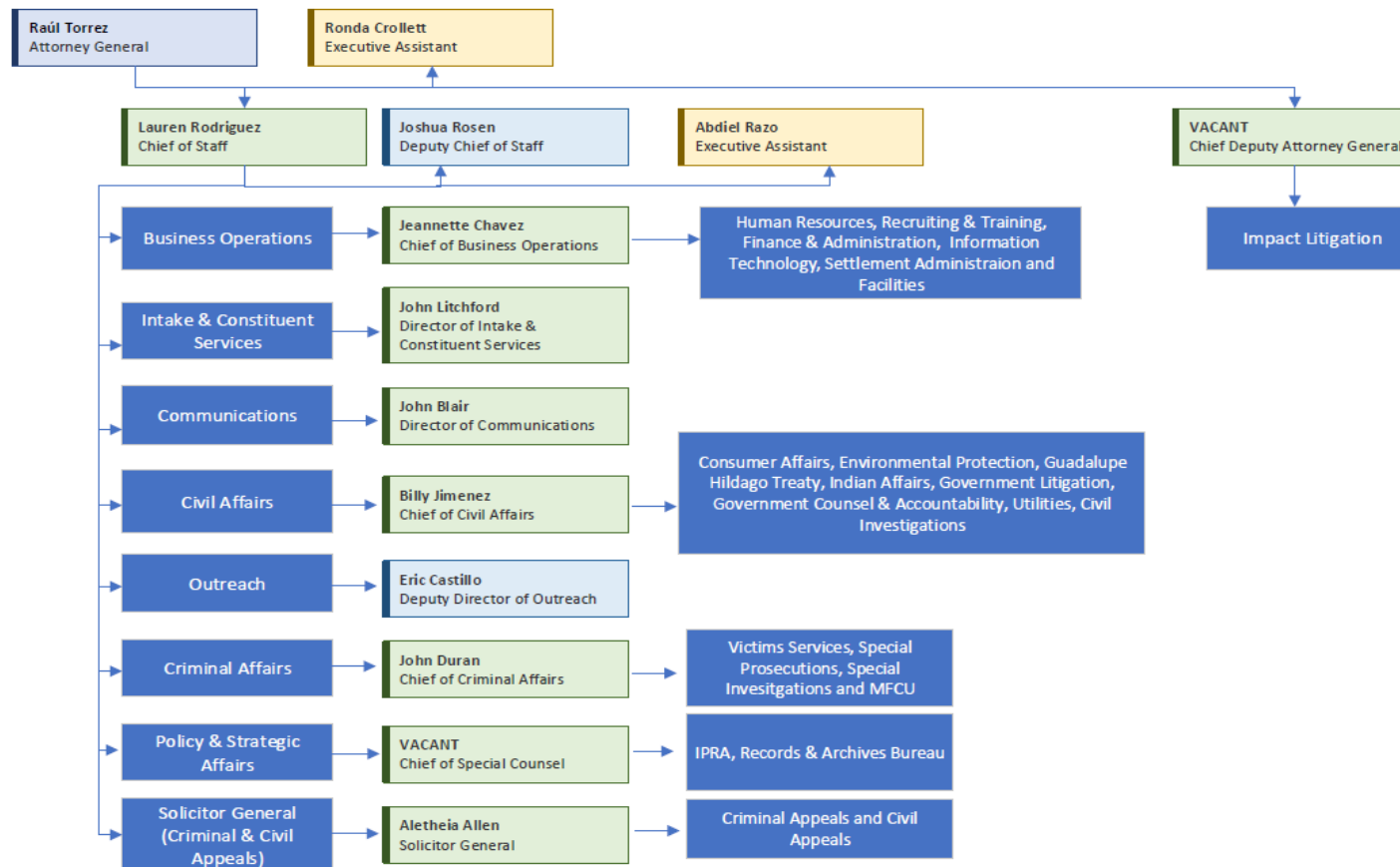
*Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be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

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Agency Name: New Mexico Department of Justice  
Program Name: Legal Services

Business Unit: 30500  
Program Code: P625

## APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2

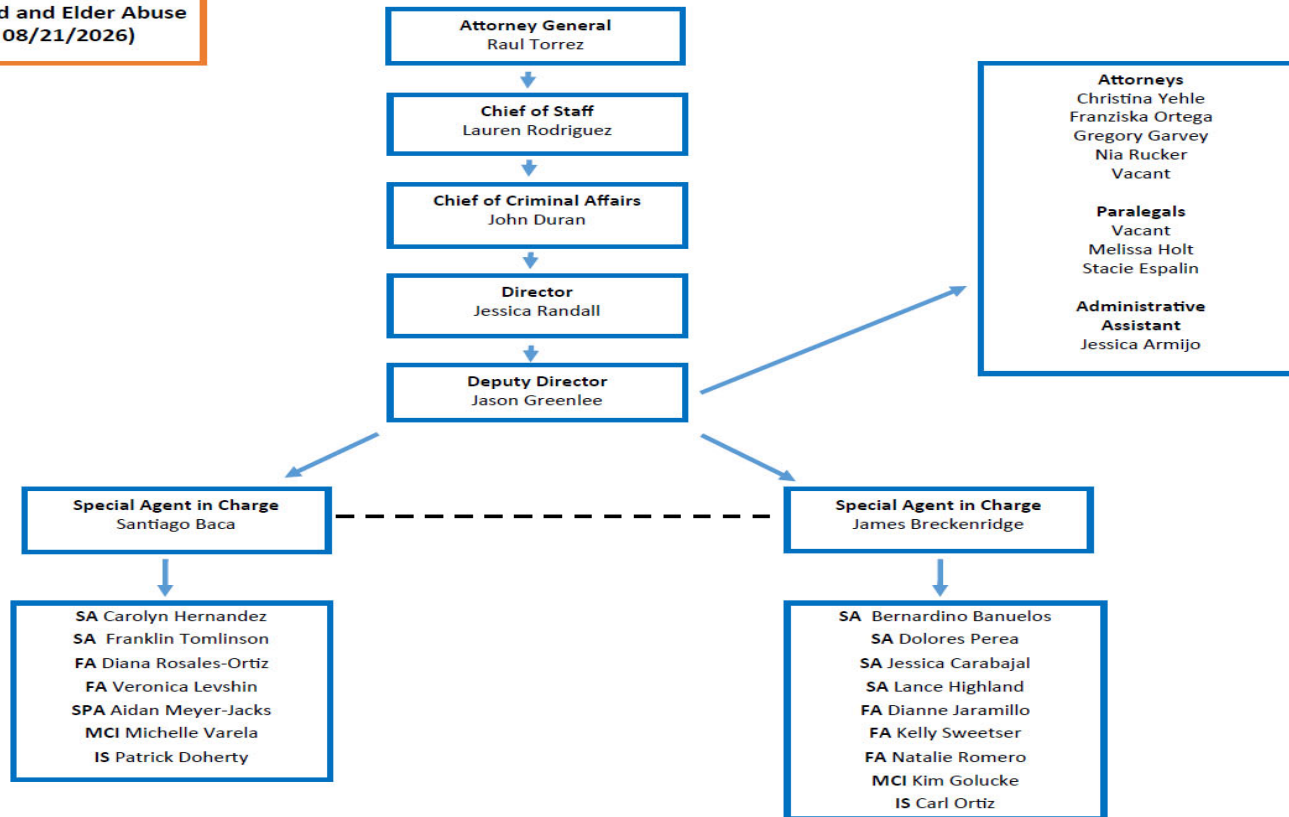


Agency Name: New Mexico Department of Justice  
Program Name: Medicaid Fraud and Elder Abuse

Business Unit: 30500  
Program Code: P626

## APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2

**NMDOJ**  
**Medicaid Fraud and Elder Abuse**  
**(Effective 08/21/2026)**



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

**BU**     **PCode**     **Department**  
30500    0000     0000000000

|                      |                                         | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | Base            | ----- FY 2028 Agency Request -----<br>Expansion | Total           |
|----------------------|-----------------------------------------|------------------|--------------------|------------------|---------------------|-----------------|-------------------------------------------------|-----------------|
| <b>REVENUE</b>       |                                         |                  |                    |                  |                     |                 |                                                 |                 |
| 111                  | General Fund Transfers                  | 17,454.7         | 16,991.3           | 17,156.6         | 0.0                 | 31,454.3        | 0.0                                             | 31,454.3        |
| 112                  | Other Transfers                         | 18,316.5         | 19,649.6           | 23,211.1         | 0.0                 | 32,586.3        | 0.0                                             | 32,586.3        |
| 120                  | Federal Revenues                        | 4,390.8          | 4,949.5            | 4,250.0          | 0.0                 | 4,675.4         | 0.0                                             | 4,675.4         |
| 130                  | Other Revenues                          | 0.0              | 42,944.7           | 200.0            | 0.0                 | 230.0           | 0.0                                             | 230.0           |
| 150                  | Fund Balance                            | 18,543.4         | 0.0                | 23,211.1         | 0.0                 | 30,586.3        | 0.0                                             | 30,586.3        |
| REVENUE, TRANSFERS   |                                         | 58,705.4         | 84,535.1           | 68,028.8         | 0                   | 99,532.3        | 0.0                                             | 99,532.3        |
| <b>REVENUE</b>       |                                         | <b>58,705.4</b>  | <b>84,535.1</b>    | <b>68,028.8</b>  | <b>0</b>            | <b>99,532.3</b> | <b>0.0</b>                                      | <b>99,532.3</b> |
| <b>EXPENSE</b>       |                                         |                  |                    |                  |                     |                 |                                                 |                 |
| 200                  | Personal services and employee benefits | 31,677.7         | 33,960.1           | 36,347.3         | 27,716.4            | 50,284.9        | 0.0                                             | 50,284.9        |
| 300                  | Contractual services                    | 1,244.0          | 673.2              | 1,249.5          | 0.0                 | 3,442.1         | 0.0                                             | 3,442.1         |
| 400                  | Other                                   | 7,467.2          | 20,604.3           | 7,220.9          | 0.0                 | 15,219.0        | 0.0                                             | 15,219.0        |
| EXPENDITURES         |                                         | 40,388.9         | 55,237.5           | 44,817.7         | 27,716.4            | 68,946.0        | 0.0                                             | 68,946.0        |
| 500                  | Other financing uses                    | 18,316.5         | 18,316.5           | 23,211.1         | 0.0                 | 30,586.3        | 0.0                                             | 30,586.3        |
| OTHER FINANCING USES |                                         | 18,316.5         | 18,316.5           | 23,211.1         | 0                   | 30,586.3        | 0.0                                             | 30,586.3        |
| <b>EXPENSE</b>       |                                         | <b>58,705.4</b>  | <b>73,554.0</b>    | <b>68,028.8</b>  | <b>27,716.4</b>     | <b>99,532.3</b> | <b>0.0</b>                                      | <b>99,532.3</b> |
| <b>FTE POSITIONS</b> |                                         |                  |                    |                  |                     |                 |                                                 |                 |
| 810                  | Permanent                               | 254.00           | 160.00             | 254.00           | 199.00              | 300.00          | 0.00                                            | 300.00          |
| 820                  | Term                                    | 7.00             | 0.00               | 12.00            | 0.00                | 12.00           | 0.00                                            | 12.00           |
| 830                  | Temporary                               | 18.00            | 0.00               | 33.00            | 0.00                | 35.00           | 0.00                                            | 35.00           |
| FTEs                 |                                         | 279.00           | 160.00             | 299.00           | 199.00              | 347.00          | 0.00                                            | 347.00          |
| <b>FTE POSITIONS</b> |                                         | <b>279.00</b>    | <b>160.00</b>      | <b>299.00</b>    | <b>199.00</b>       | <b>347.00</b>   | <b>0.00</b>                                     | <b>347.00</b>   |

## S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
30500 P625 000000

|                      |                                         | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | Base     | ----- FY 2028 Agency Request -----<br>Expansion | Total    |
|----------------------|-----------------------------------------|------------------|--------------------|------------------|---------------------|----------|-------------------------------------------------|----------|
| <b>REVENUE</b>       |                                         |                  |                    |                  |                     |          |                                                 |          |
| 111                  | General Fund Transfers                  | 16,186.8         | 15,749.9           | 15,853.6         | 0.0                 | 30,042.3 | 0.0                                             | 30,042.3 |
| 112                  | Other Transfers                         | 18,316.5         | 19,467.9           | 23,211.1         | 0.0                 | 32,586.3 | 0.0                                             | 32,586.3 |
| 120                  | Federal Revenues                        | 766.9            | 1,436.1            | 418.6            | 0.0                 | 439.5    | 0.0                                             | 439.5    |
| 130                  | Other Revenues                          | 0.0              | 42,944.7           | 200.0            | 0.0                 | 230.0    | 0.0                                             | 230.0    |
| 150                  | Fund Balance                            | 18,543.4         | 0.0                | 23,211.1         | 0.0                 | 30,586.3 | 0.0                                             | 30,586.3 |
| REVENUE, TRANSFERS   |                                         | 53,813.6         | 79,598.7           | 62,894.4         | 0.0                 | 93,884.4 | 0.0                                             | 93,884.4 |
| <b>REVENUE</b>       |                                         | 53,813.6         | 79,598.7           | 62,894.4         | 0.0                 | 93,884.4 | 0.0                                             | 93,884.4 |
| <b>EXPENSE</b>       |                                         |                  |                    |                  |                     |          |                                                 |          |
| 200                  | Personal services and employee benefits | 27,737.3         | 30,119.5           | 32,211.8         | 23,192.8            | 45,735.8 | 0.0                                             | 45,735.8 |
| 300                  | Contractual services                    | 1,232.1          | 668.2              | 1,237.1          | 0.0                 | 3,428.5  | 0.0                                             | 3,428.5  |
| 400                  | Other                                   | 6,527.7          | 19,763.0           | 6,234.4          | 0.0                 | 14,133.8 | 0.0                                             | 14,133.8 |
| EXPENDITURES         |                                         | 35,497.1         | 50,550.6           | 39,683.3         | 23,192.85           | 63,298.1 | 0.0                                             | 63,298.1 |
| 500                  | Other financing uses                    | 18,316.5         | 18,316.5           | 23,211.1         | 0.0                 | 30,586.3 | 0.0                                             | 30,586.3 |
| OTHER FINANCING USES |                                         | 18,316.5         | 18,316.5           | 23,211.1         | 0                   | 30,586.3 | 0.0                                             | 30,586.3 |
| <b>EXPENSE</b>       |                                         | 53,813.6         | 68,867.1           | 62,894.4         | 23,192.85           | 93,884.4 | 0.0                                             | 93,884.4 |
| <b>FTE POSITIONS</b> |                                         |                  |                    |                  |                     |          |                                                 |          |
| 810                  | Permanent                               | 226.00           | 130.00             | 226.00           | 167.00              | 270.00   | 0.00                                            | 270.00   |
| 820                  | Term                                    | 7.00             | 0.00               | 12.00            | 0.00                | 12.00    | 0.00                                            | 12.00    |
| 830                  | Temporary                               | 15.00            | 0.00               | 30.00            | 0.00                | 35.00    | 0.00                                            | 35.00    |
| FTEs                 |                                         | 248.00           | 130.00             | 268.00           | 167.00              | 317.00   | 0.00                                            | 317.00   |
| <b>FTE POSITIONS</b> |                                         | 248.00           | 130.00             | 268.00           | 167.00              | 317.00   | 0.00                                            | 317.00   |

Medicaid Fraud

BU PCode Department  
30500 P626 000000

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

|                      |                                         | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | Base    | ----- FY 2028 Agency Request -----<br>Expansion | Total   |
|----------------------|-----------------------------------------|------------------|--------------------|------------------|---------------------|---------|-------------------------------------------------|---------|
| <b>REVENUE</b>       |                                         |                  |                    |                  |                     |         |                                                 |         |
| 111                  | General Fund Transfers                  | 1,267.9          | 1,241.4            | 1,303.0          | 0.0                 | 1,412.0 | 0.0                                             | 1,412.0 |
| 112                  | Other Transfers                         | 0.0              | 181.7              | 0.0              | 0.0                 | 0.0     | 0.0                                             | 0.0     |
| 120                  | Federal Revenues                        | 3,623.9          | 3,513.3            | 3,831.4          | 0.0                 | 4,235.9 | 0.0                                             | 4,235.9 |
| REVENUE, TRANSFERS   |                                         | 4,891.8          | 4,936.4            | 5,134.4          | 0.0                 | 5,647.9 | 0.0                                             | 5,647.9 |
| <b>REVENUE</b>       |                                         | 4,891.8          | 4,936.4            | 5,134.4          | 0.0                 | 5,647.9 | 0.0                                             | 5,647.9 |
| <b>EXPENSE</b>       |                                         |                  |                    |                  |                     |         |                                                 |         |
| 200                  | Personal services and employee benefits | 3,940.4          | 3,840.6            | 4,135.5          | 4,523.6             | 4,549.1 | 0.0                                             | 4,549.1 |
| 300                  | Contractual services                    | 11.9             | 5.0                | 12.4             | 0.0                 | 13.6    | 0.0                                             | 13.6    |
| 400                  | Other                                   | 939.5            | 841.3              | 986.5            | 0.0                 | 1,085.2 | 0.0                                             | 1,085.2 |
| EXPENDITURES         |                                         | 4,891.8          | 4,686.9            | 5,134.4          | 4,523.55            | 5,647.9 | 0.0                                             | 5,647.9 |
| <b>EXPENSE</b>       |                                         | 4,891.8          | 4,686.9            | 5,134.4          | 4,523.55            | 5,647.9 | 0.0                                             | 5,647.9 |
| <b>FTE POSITIONS</b> |                                         |                  |                    |                  |                     |         |                                                 |         |
| 810                  | Permanent                               | 28.00            | 30.00              | 28.00            | 32.00               | 30.00   | 0.00                                            | 30.00   |
| 830                  | Temporary                               | 3.00             | 0.00               | 3.00             | 0.00                | 0.00    | 0.00                                            | 0.00    |
| FTEs                 |                                         | 31.00            | 30.00              | 31.00            | 32.00               | 30.00   | 0.00                                            | 30.00   |
| <b>FTE POSITIONS</b> |                                         | 31.00            | 30.00              | 31.00            | 32.00               | 30.00   | 0.00                                            | 30.00   |

BU PCode Department  
30500 0000 0000000000

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

|                      |                                | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |            |                 |
|----------------------|--------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|------------|-----------------|
|                      |                                |                  |                    |                  |                     | Base                               | Expansion  | Total           |
| 499105               | General Fd. Appropriation      | 17,454.7         | 16,991.3           | 17,156.6         | 0.0                 | 31,454.3                           | 0.0        | 31,454.3        |
| 111                  | <b>General Fund Transfers</b>  | <b>17,454.7</b>  | <b>16,991.3</b>    | <b>17,156.6</b>  | <b>0.0</b>          | <b>31,454.3</b>                    | <b>0.0</b> | <b>31,454.3</b> |
| 425909               | Other Services - Interagency   | 0.0              | 28.6               | 0.0              | 0.0                 | 2,000.0                            | 0.0        | 2,000.0         |
| 499905               | Other Financing Sources        | 0.0              | 1,304.5            | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 499906               | OFS - INTRA-Agency             | 18,316.5         | 18,316.5           | 23,211.1         | 0.0                 | 30,586.3                           | 0.0        | 30,586.3        |
| 112                  | <b>Other Transfers</b>         | <b>18,316.5</b>  | <b>19,649.6</b>    | <b>23,211.1</b>  | <b>0.0</b>          | <b>32,586.3</b>                    | <b>0.0</b> | <b>32,586.3</b> |
| 451903               | Federal Direct - Operating     | 4,390.8          | 4,949.5            | 4,250.0          | 0.0                 | 4,675.4                            | 0.0        | 4,675.4         |
| 120                  | <b>Federal Revenues</b>        | <b>4,390.8</b>   | <b>4,949.5</b>     | <b>4,250.0</b>   | <b>0.0</b>          | <b>4,675.4</b>                     | <b>0.0</b> | <b>4,675.4</b>  |
| 417902               | Other Registration Fees        | 0.0              | 242.3              | 200.0            | 0.0                 | 230.0                              | 0.0        | 230.0           |
| 425202               | Printing & Reproduction        | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 441201               | Interest On Investments        | 0.0              | 10.3               | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 461402               | Other Penalties                | 0.0              | 3.6                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 462000               | Legal Settlements              | 0.0              | 42,688.1           | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 496901               | Miscellaneous Revenue          | 0.0              | 0.4                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 130                  | <b>Other Revenues</b>          | <b>0.0</b>       | <b>42,944.7</b>    | <b>200.0</b>     | <b>0.0</b>          | <b>230.0</b>                       | <b>0.0</b> | <b>230.0</b>    |
| 325900               | Restricted FB - Gov            | 18,316.5         | 0.0                | 23,211.1         | 0.0                 | 30,586.3                           | 0.0        | 30,586.3        |
| 328900               | Unassigned FB - Gov            | 226.9            | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 150                  | <b>Fund Balance</b>            | <b>18,543.4</b>  | <b>0.0</b>         | <b>23,211.1</b>  | <b>0.0</b>          | <b>30,586.3</b>                    | <b>0.0</b> | <b>30,586.3</b> |
| <b>TOTAL REVENUE</b> |                                | <b>58,705.4</b>  | <b>84,535.1</b>    | <b>68,028.8</b>  | <b>0</b>            | <b>99,532.3</b>                    | <b>0.0</b> | <b>99,532.3</b> |
| 520100               | Exempt Perm Positions P/T&F/T  | 2,383.9          | 8,240.7            | 6,340.9          | 6,216.1             | 14,009.3                           | 0.0        | 14,009.3        |
| 520200               | Term Positions                 | 116.5            | 0.0                | 116.0            | 0.0                 | 121.8                              | 0.0        | 121.8           |
| 520300               | Classified Perm Positions F/T  | 19,763.1         | 15,347.6           | 16,290.9         | 13,940.7            | 19,049.3                           | 0.0        | 19,049.3        |
| 520400               | Classified Perm Positions P/T  | 0.0              | 5.8                | 0.0              | 0.3                 | 0.0                                | 0.0        | 0.0             |
| 520500               | Temporary Positions F/T & P/T  | 82.4             | 344.1              | 553.2            | 5.2                 | 1,665.1                            | 0.0        | 1,665.1         |
| 520600               | Paid Unused Sick Leave         | 30.0             | 28.9               | 17.7             | 0.0                 | 45.0                               | 0.0        | 45.0            |
| 520700               | Overtime & Other Premium Pay   | 30.0             | 353.0              | 489.8            | 0.0                 | 507.0                              | 0.0        | 507.0           |
| 520710               | Longevity Pay                  | 0.0              | 0.0                | 0.0              | 0.0                 | 119.2                              | 0.0        | 119.2           |
| 520800               | Annl & Comp Paid At Separation | 100.0            | 226.4              | 240.9            | 0.0                 | 335.0                              | 0.0        | 335.0           |
| 521100               | Group Insurance Premium        | 1,828.7          | 2,454.2            | 2,899.4          | 2,238.0             | 3,516.7                            | 0.0        | 3,516.7         |
| 521200               | Retirement Contributions       | 4,712.1          | 4,405.6            | 5,860.4          | 3,674.7             | 6,683.4                            | 0.0        | 6,683.4         |
| 521300               | F I C A                        | 1,840.2          | 1,782.6            | 2,326.7          | 1,240.5             | 2,717.3                            | 0.0        | 2,717.3         |
| 521400               | Workers' Comp Assessment Fee   | 57.9             | 2.4                | 9.7              | 0.0                 | 10.1                               | 0.0        | 10.1            |
| 521410               | GSD Work Comp Insur Premium    | 0.0              | 57.8               | 49.4             | 0.0                 | 106.9                              | 0.0        | 106.9           |

BU PCode Department  
30500 0000 0000000000

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

|            |                                             | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |            |                 |
|------------|---------------------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|------------|-----------------|
|            |                                             |                  |                    |                  |                     | Base                               | Expansion  | Total           |
| 521500     | Unemployment Comp Premium                   | 38.6             | 38.5               | 15.9             | 0.0                 | 35.7                               | 0.0        | 35.7            |
| 521600     | Employee Liability Ins Premium              | 179.8            | 179.5              | 526.2            | 0.0                 | 662.9                              | 0.0        | 662.9           |
| 521700     | RHC Act Contributions                       | 514.5            | 465.4              | 610.2            | 400.8               | 700.2                              | 0.0        | 700.2           |
| 521900     | Other Employee Benefits                     | 0.0              | 26.3               | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 523200     | COVID Related Time Worked                   | 0.0              | 1.3                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| <b>200</b> | <b>Personal services and employee benef</b> | <b>31,677.7</b>  | <b>33,960.1</b>    | <b>36,347.3</b>  | <b>27,716.4</b>     | <b>50,284.9</b>                    | <b>0.0</b> | <b>50,284.9</b> |
| 530000     | Contracts                                   | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 535100     | Medical Services                            | 7.0              | 10.4               | 7.1              | 0.0                 | 12.0                               | 0.0        | 12.0            |
| 535200     | Professional Services                       | 116.9            | 199.3              | 116.9            | 0.0                 | 2,276.1                            | 0.0        | 2,276.1         |
| 535300     | Other Services                              | 42.0             | 17.3               | 39.7             | 0.0                 | 51.6                               | 0.0        | 51.6            |
| 535400     | Audit Services                              | 65.0             | 75.4               | 64.0             | 0.0                 | 80.6                               | 0.0        | 80.6            |
| 535500     | Attorney Services                           | 1,013.1          | 333.9              | 1,021.8          | 0.0                 | 1,021.8                            | 0.0        | 1,021.8         |
| 535600     | IT Services                                 | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 535800     | Capital -Professional Contract              | 0.0              | 36.8               | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| <b>300</b> | <b>Contractual services</b>                 | <b>1,244.0</b>   | <b>673.2</b>       | <b>1,249.5</b>   | <b>0.0</b>          | <b>3,442.1</b>                     | <b>0.0</b> | <b>3,442.1</b>  |
| 542100     | Employee I/S Mileage & Fares                | 35.0             | 17.3               | 36.5             | 0.0                 | 155.9                              | 0.0        | 155.9           |
| 542200     | Employee I/S Meals & Lodging                | 90.0             | 88.2               | 113.3            | 0.0                 | 276.9                              | 0.0        | 276.9           |
| 542500     | Transp - Fuel & Oil                         | 94.8             | 65.2               | 86.3             | 0.0                 | 86.8                               | 0.0        | 86.8            |
| 542600     | Transp - Parts & Supplies                   | 31.5             | 79.9               | 32.2             | 0.0                 | 39.2                               | 0.0        | 39.2            |
| 542700     | Transp - Transp Insurance                   | 8.2              | 7.6                | 6.3              | 0.0                 | 8.8                                | 0.0        | 8.8             |
| 542800     | State Transp Pool Charges                   | 80.3             | 79.8               | 99.3             | 0.0                 | 85.9                               | 0.0        | 85.9            |
| 542900     | Transp - Other Travel                       | 154.1            | 199.0              | 130.5            | 0.0                 | 233.3                              | 0.0        | 233.3           |
| 543100     | Maint - Grounds & Roadways                  | 1.0              | 0.0                | 1.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 543200     | Maint - Furn, Fixt, Equipment               | 20.0             | 0.6                | 20.0             | 0.0                 | 2.0                                | 0.0        | 2.0             |
| 543300     | Maint - Buildings & Structures              | 1.0              | 58.9               | 1.0              | 0.0                 | 21.0                               | 0.0        | 21.0            |
| 543400     | Maint - Property Insurance                  | 0.5              | 0.4                | 0.4              | 0.0                 | 0.4                                | 0.0        | 0.4             |
| 543500     | Maint - Supplies                            | 1.0              | 0.0                | 1.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 543700     | Maintenance Services                        | 3.0              | 0.0                | 3.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 543820     | Maintenance IT                              | 80.0             | 0.0                | 80.0             | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 543830     | IT HW/SW Agreements                         | 548.3            | 1,047.8            | 636.7            | 0.0                 | 1,783.0                            | 0.0        | 1,783.0         |
| 544000     | Supply Inventory IT                         | 216.6            | 270.8              | 206.0            | 0.0                 | 239.5                              | 0.0        | 239.5           |
| 544100     | Supplies-Office Supplies                    | 70.3             | 28.1               | 64.2             | 0.0                 | 64.1                               | 0.0        | 64.1            |
| 544200     | Supplies-Medical, Lab, Personal             | 5.6              | 6.3                | 1.2              | 0.0                 | 1.3                                | 0.0        | 1.3             |

BU PCode Department  
30500 0000 0000000000

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

|                      |                                    | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |            |                 |
|----------------------|------------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|------------|-----------------|
|                      |                                    |                  |                    |                  |                     | Base                               | Expansion  | Total           |
| 544400               | Supplies-Field Supplies            | 29.8             | 75.9               | 34.7             | 0.0                 | 81.6                               | 0.0        | 81.6            |
| 544700               | Supplies-Clothing, Uniforms, Linen | 13.0             | 2.1                | 13.2             | 0.0                 | 20.0                               | 0.0        | 20.0            |
| 544800               | Supplies-Education&Recreation      | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 544900               | Supplies-Inventory Exempt          | 250.5            | 609.0              | 250.0            | 0.0                 | 805.0                              | 0.0        | 805.0           |
| 545600               | Reporting & Recording              | 2,145.7          | 735.4              | 1,055.9          | 0.0                 | 5,376.4                            | 0.0        | 5,376.4         |
| 545710               | DOIT HCM Assessment Fees           | 103.6            | 97.7               | 115.2            | 0.0                 | 136.5                              | 0.0        | 136.5           |
| 545800               | Radio Communications Svcs          | 0.0              | 0.2                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 545810               | GCD Radio Communications Svcs      | 31.3             | 11.2               | 31.3             | 0.0                 | 96.3                               | 0.0        | 96.3            |
| 545900               | Printing & Photo Services          | 25.1             | 52.6               | 25.0             | 0.0                 | 49.8                               | 0.0        | 49.8            |
| 546100               | Postage & Mail Services            | 28.5             | 33.3               | 27.7             | 0.0                 | 33.0                               | 0.0        | 33.0            |
| 546200               | Bond Assurity for Employees        | 0.0              | 0.1                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 546400               | Rent Of Land & Buildings           | 1,203.1          | 1,495.0            | 1,763.3          | 0.0                 | 2,693.4                            | 0.0        | 2,693.4         |
| 546500               | Rent Of Equipment                  | 140.8            | 72.6               | 141.3            | 0.0                 | 143.0                              | 0.0        | 143.0           |
| 546600               | Communications                     | 284.5            | 212.1              | 278.4            | 0.0                 | 383.2                              | 0.0        | 383.2           |
| 546700               | Subscriptions/Dues/License Fee     | 384.1            | 182.4              | 387.2            | 0.0                 | 394.2                              | 0.0        | 394.2           |
| 546709               | Subscription & Due Interagency     | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 546800               | Employee Training & Education      | 247.0            | 94.7               | 241.9            | 0.0                 | 449.8                              | 0.0        | 449.8           |
| 546809               | Emp Train & Edu InterSt Agency     | 0.0              | 1.4                | 0.0              | 0.0                 | 0.3                                | 0.0        | 0.3             |
| 546900               | Advertising                        | 35.5             | 1.0                | 37.5             | 0.0                 | 29.8                               | 0.0        | 29.8            |
| 547000               | Legal Settlements                  | 500.0            | 2,807.5            | 500.0            | 0.0                 | 500.0                              | 0.0        | 500.0           |
| 547300               | Care & Support                     | 0.0              | 0.8                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 547900               | Miscellaneous Expense              | 198.0            | 42.3               | 411.2            | 0.0                 | 140.9                              | 0.0        | 140.9           |
| 547909               | Misc Expense Interagency           | 0.0              | 10,662.0           | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 547999               | Request to Pay Prior Year          | 0.0              | 25.9               | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 548300               | Information Tech Equipment         | 75.5             | 146.6              | 79.3             | 0.0                 | 188.0                              | 0.0        | 188.0           |
| 548400               | Other Equipment                    | 0.0              | 1,074.7            | 0.0              | 0.0                 | 175.0                              | 0.0        | 175.0           |
| 548800               | Automotive & Aircraft              | 20.0             | 0.0                | 20.0             | 0.0                 | 20.0                               | 0.0        | 20.0            |
| 549600               | Employee O/S Mileage & Fares       | 133.1            | 85.1               | 131.5            | 0.0                 | 222.1                              | 0.0        | 222.1           |
| 549700               | Employee O/S Meals & Lodging       | 176.9            | 132.7              | 157.4            | 0.0                 | 282.6                              | 0.0        | 282.6           |
| 400                  | Other                              | 7,467.2          | 20,604.3           | 7,220.9          | 0.0                 | 15,219.0                           | 0.0        | 15,219.0        |
| 555106               | OFU - INTRA-Agency                 | 18,316.5         | 18,316.5           | 23,211.1         | 0.0                 | 30,586.3                           | 0.0        | 30,586.3        |
| 500                  | Other financing uses               | 18,316.5         | 18,316.5           | 23,211.1         | 0.0                 | 30,586.3                           | 0.0        | 30,586.3        |
| <b>TOTAL EXPENSE</b> |                                    | <b>58,705.4</b>  | <b>73,554.0</b>    | <b>68,028.8</b>  | <b>27,716.4</b>     | <b>99,532.3</b>                    | <b>0.0</b> | <b>99,532.3</b> |

**BU**    **PCode**    **Department**  
30500    0000    0000000000

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

|                     |           |        |        |        |        |        |      |        |
|---------------------|-----------|--------|--------|--------|--------|--------|------|--------|
| 810                 | Permanent | 254.00 | 160.00 | 254.00 | 199.00 | 300.00 | 0.00 | 300.00 |
| 810                 | Permanent | 254.00 | 160.00 | 254.00 | 199.00 | 300.00 | 0.00 | 300.00 |
| 820                 | Term      | 7.00   | 0.00   | 7.00   | 0.00   | 12.00  | 0.00 | 12.00  |
| 820                 | Term      | 7.00   | 0.00   | 7.00   | 0.00   | 12.00  | 0.00 | 12.00  |
| 830                 | Temporary | 18.00  | 0.00   | 18.00  | 0.00   | 35.00  | 0.00 | 35.00  |
| 830                 | Temporary | 18.00  | 0.00   | 18.00  | 0.00   | 35.00  | 0.00 | 35.00  |
| TOTAL FTE POSITIONS |           | 279.00 | 160.00 | 279.00 | 199.00 | 347.00 | 0.00 | 347.00 |

## Legal Services

BU PCode Department  
30500 P625 000000

## State of New Mexico

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

|                      |                                | 2025-26         | 2025-26         | 2026-27         | 2027-28    | ----- FY 2028 Agency Request ----- |            |                 |
|----------------------|--------------------------------|-----------------|-----------------|-----------------|------------|------------------------------------|------------|-----------------|
|                      |                                | Opbud           | Actuals         | Opbud           | PCF Proj   | Base                               | Expansion  | Total           |
| 499105               | General Fd. Appropriation      | 16,186.8        | 15,749.9        | 15,853.6        | 0.0        | 30,042.3                           | 0.0        | 30,042.3        |
| 111                  | <b>General Fund Transfers</b>  | <b>16,186.8</b> | <b>15,749.9</b> | <b>15,853.6</b> | <b>0.0</b> | <b>30,042.3</b>                    | <b>0.0</b> | <b>30,042.3</b> |
| 425909               | Other Services - Interagency   | 0.0             | 28.6            | 0.0             | 0.0        | 2,000.0                            | 0.0        | 2,000.0         |
| 499905               | Other Financing Sources        | 0.0             | 1,122.8         | 0.0             | 0.0        | 0.0                                | 0.0        | 0.0             |
| 499906               | OFS - INTRA-Agency             | 18,316.5        | 18,316.5        | 23,211.1        | 0.0        | 30,586.3                           | 0.0        | 30,586.3        |
| 112                  | <b>Other Transfers</b>         | <b>18,316.5</b> | <b>19,467.9</b> | <b>23,211.1</b> | <b>0.0</b> | <b>32,586.3</b>                    | <b>0.0</b> | <b>32,586.3</b> |
| 451903               | Federal Direct - Operating     | 766.9           | 1,436.1         | 418.6           | 0.0        | 439.5                              | 0.0        | 439.5           |
| 120                  | <b>Federal Revenues</b>        | <b>766.9</b>    | <b>1,436.1</b>  | <b>418.6</b>    | <b>0.0</b> | <b>439.5</b>                       | <b>0.0</b> | <b>439.5</b>    |
| 417902               | Other Registration Fees        | 0.0             | 242.3           | 200.0           | 0.0        | 230.0                              | 0.0        | 230.0           |
| 425202               | Printing & Reproduction        | 0.0             | 0.0             | 0.0             | 0.0        | 0.0                                | 0.0        | 0.0             |
| 441201               | Interest On Investments        | 0.0             | 10.3            | 0.0             | 0.0        | 0.0                                | 0.0        | 0.0             |
| 461402               | Other Penalties                | 0.0             | 3.6             | 0.0             | 0.0        | 0.0                                | 0.0        | 0.0             |
| 462000               | Legal Settlements              | 0.0             | 42,688.1        | 0.0             | 0.0        | 0.0                                | 0.0        | 0.0             |
| 496901               | Miscellaneous Revenue          | 0.0             | 0.4             | 0.0             | 0.0        | 0.0                                | 0.0        | 0.0             |
| 130                  | <b>Other Revenues</b>          | <b>0.0</b>      | <b>42,944.7</b> | <b>200.0</b>    | <b>0.0</b> | <b>230.0</b>                       | <b>0.0</b> | <b>230.0</b>    |
| 325900               | Restricted FB - Gov            | 18,316.5        | 0.0             | 23,211.1        | 0.0        | 30,586.3                           | 0.0        | 30,586.3        |
| 328900               | Unassigned FB - Gov            | 226.9           | 0.0             | 0.0             | 0.0        | 0.0                                | 0.0        | 0.0             |
| 150                  | <b>Fund Balance</b>            | <b>18,543.4</b> | <b>0.0</b>      | <b>23,211.1</b> | <b>0.0</b> | <b>30,586.3</b>                    | <b>0.0</b> | <b>30,586.3</b> |
| <b>TOTAL REVENUE</b> |                                | <b>53,813.6</b> | <b>79,598.7</b> | <b>62,894.4</b> | <b>0.0</b> | <b>93,884.4</b>                    | <b>0.0</b> | <b>93,884.4</b> |
| 520100               | Exempt Perm Positions P/T&F/T  | 2,213.9         | 8,080.7         | 6,160.9         | 5,744.2    | 13,819.3                           | 0.0        | 13,819.3        |
| 520200               | Term Positions                 | 116.5           | 0.0             | 116.0           | 0.0        | 121.8                              | 0.0        | 121.8           |
| 520300               | Classified Perm Positions F/T  | 17,028.5        | 12,894.7        | 13,395.2        | 11,150.0   | 16,149.3                           | 0.0        | 16,149.3        |
| 520400               | Classified Perm Positions P/T  | 0.0             | 5.8             | 0.0             | 0.3        | 0.0                                | 0.0        | 0.0             |
| 520500               | Temporary Positions F/T & P/T  | 82.4            | 306.8           | 553.2           | 4.4        | 1,627.1                            | 0.0        | 1,627.1         |
| 520600               | Paid Unused Sick Leave         | 30.0            | 28.9            | 17.7            | 0.0        | 45.0                               | 0.0        | 45.0            |
| 520700               | Overtime & Other Premium Pay   | 30.0            | 326.1           | 489.8           | 0.0        | 480.0                              | 0.0        | 480.0           |
| 520710               | Longevity Pay                  | 0.0             | 0.0             | 0.0             | 0.0        | 119.2                              | 0.0        | 119.2           |
| 520800               | Annl & Comp Paid At Separation | 100.0           | 186.6           | 240.9           | 0.0        | 295.0                              | 0.0        | 295.0           |
| 521100               | Group Insurance Premium        | 1,590.7         | 2,122.0         | 2,709.9         | 1,820.3    | 3,013.5                            | 0.0        | 3,013.5         |
| 521200               | Retirement Contributions       | 4,199.8         | 3,895.7         | 5,322.5         | 3,094.6    | 6,173.4                            | 0.0        | 6,173.4         |
| 521300               | F I C A                        | 1,639.8         | 1,582.0         | 2,116.3         | 1,039.7    | 2,502.3                            | 0.0        | 2,502.3         |
| 521400               | Workers' Comp Assessment Fee   | 50.4            | 2.1             | 1.8             | 0.0        | 2.2                                | 0.0        | 2.2             |
| 521410               | GSD Work Comp Insur Premium    | 0.0             | 52.0            | 44.5            | 0.0        | 101.7                              | 0.0        | 101.7           |

## Legal Services

## State of New Mexico

BU PCode Department  
30500 P625 000000

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

|            |                                             | 2025-26         | 2025-26         | 2026-27         | 2027-28         | ----- FY 2028 Agency Request ----- |            |                 |
|------------|---------------------------------------------|-----------------|-----------------|-----------------|-----------------|------------------------------------|------------|-----------------|
|            |                                             | Opbud           | Actuals         | Opbud           | PCF Proj        | Base                               | Expansion  | Total           |
| 521500     | Unemployment Comp Premium                   | 38.6            | 34.6            | 15.9            | 0.0             | 31.9                               | 0.0        | 31.9            |
| 521600     | Employee Liability Ins Premium              | 156.4           | 161.5           | 473.9           | 0.0             | 607.9                              | 0.0        | 607.9           |
| 521700     | RHC Act Contributions                       | 460.3           | 412.3           | 553.3           | 339.3           | 646.2                              | 0.0        | 646.2           |
| 521900     | Other Employee Benefits                     | 0.0             | 26.3            | 0.0             | 0.0             | 0.0                                | 0.0        | 0.0             |
| 523200     | COVID Related Time Worked                   | 0.0             | 1.3             | 0.0             | 0.0             | 0.0                                | 0.0        | 0.0             |
| <b>200</b> | <b>Personal services and employee benef</b> | <b>27,737.3</b> | <b>30,119.5</b> | <b>32,211.8</b> | <b>23,192.8</b> | <b>45,735.8</b>                    | <b>0.0</b> | <b>45,735.8</b> |
| 530000     | Contracts                                   | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                                | 0.0        | 0.0             |
| 535100     | Medical Services                            | 5.5             | 10.4            | 5.5             | 0.0             | 10.3                               | 0.0        | 10.3            |
| 535200     | Professional Services                       | 116.9           | 199.3           | 116.9           | 0.0             | 2,276.1                            | 0.0        | 2,276.1         |
| 535300     | Other Services                              | 40.0            | 17.3            | 38.9            | 0.0             | 50.7                               | 0.0        | 50.7            |
| 535400     | Audit Services                              | 56.6            | 70.4            | 54.0            | 0.0             | 69.6                               | 0.0        | 69.6            |
| 535500     | Attorney Services                           | 1,013.1         | 333.9           | 1,021.8         | 0.0             | 1,021.8                            | 0.0        | 1,021.8         |
| 535800     | Capital -Professional Contract              | 0.0             | 36.8            | 0.0             | 0.0             | 0.0                                | 0.0        | 0.0             |
| <b>300</b> | <b>Contractual services</b>                 | <b>1,232.1</b>  | <b>668.2</b>    | <b>1,237.1</b>  | <b>0.0</b>      | <b>3,428.5</b>                     | <b>0.0</b> | <b>3,428.5</b>  |
| 542100     | Employee I/S Mileage & Fares                | 5.0             | 16.4            | 5.0             | 0.0             | 155.0                              | 0.0        | 155.0           |
| 542200     | Employee I/S Meals & Lodging                | 80.0            | 67.5            | 102.8           | 0.0             | 254.9                              | 0.0        | 254.9           |
| 542500     | Transp - Fuel & Oil                         | 69.8            | 55.4            | 60.0            | 0.0             | 71.8                               | 0.0        | 71.8            |
| 542600     | Transp - Parts & Supplies                   | 31.5            | 77.0            | 32.2            | 0.0             | 37.2                               | 0.0        | 37.2            |
| 542700     | Transp - Transp Insurance                   | 7.7             | 6.9             | 5.6             | 0.0             | 8.1                                | 0.0        | 8.1             |
| 542800     | State Transp Pool Charges                   | 70.2            | 58.6            | 73.4            | 0.0             | 70.4                               | 0.0        | 70.4            |
| 542900     | Transp - Other Travel                       | 125.0           | 165.8           | 100.0           | 0.0             | 202.3                              | 0.0        | 202.3           |
| 543100     | Maint - Grounds & Roadways                  | 1.0             | 0.0             | 1.0             | 0.0             | 0.0                                | 0.0        | 0.0             |
| 543200     | Maint - Furn, Fixt, Equipment               | 20.0            | 0.6             | 20.0            | 0.0             | 2.0                                | 0.0        | 2.0             |
| 543300     | Maint - Buildings & Structures              | 1.0             | 56.7            | 1.0             | 0.0             | 20.0                               | 0.0        | 20.0            |
| 543400     | Maint - Property Insurance                  | 0.4             | 0.3             | 0.3             | 0.0             | 0.4                                | 0.0        | 0.4             |
| 543500     | Maint - Supplies                            | 1.0             | 0.0             | 1.0             | 0.0             | 0.0                                | 0.0        | 0.0             |
| 543700     | Maintenance Services                        | 3.0             | 0.0             | 3.0             | 0.0             | 0.0                                | 0.0        | 0.0             |
| 543820     | Maintenance IT                              | 80.0            | 0.0             | 80.0            | 0.0             | 0.0                                | 0.0        | 0.0             |
| 543830     | IT HW/SW Agreements                         | 470.0           | 962.1           | 554.4           | 0.0             | 1,683.0                            | 0.0        | 1,683.0         |
| 544000     | Supply Inventory IT                         | 138.3           | 260.6           | 123.7           | 0.0             | 139.5                              | 0.0        | 139.5           |
| 544100     | Supplies-Office Supplies                    | 57.3            | 25.3            | 50.6            | 0.0             | 51.1                               | 0.0        | 51.1            |
| 544200     | Supplies-Medical, Lab, Personal             | 5.6             | 6.3             | 1.2             | 0.0             | 1.3                                | 0.0        | 1.3             |
| 544400     | Supplies-Field Supplies                     | 20.0            | 70.8            | 24.4            | 0.0             | 74.6                               | 0.0        | 74.6            |
| 544700     | Supplies-Clothing, Unifrms, Linen           | 10.0            | 2.1             | 10.0            | 0.0             | 10.0                               | 0.0        | 10.0            |

## Legal Services

## State of New Mexico

BU PCode Department  
30500 P625 000000

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

|                      |                                | 2025-26         | 2025-26         | 2026-27         | 2027-28         | ----- FY 2028 Agency Request ----- |            |                 |
|----------------------|--------------------------------|-----------------|-----------------|-----------------|-----------------|------------------------------------|------------|-----------------|
|                      |                                | Opbud           | Actuals         | Opbud           | PCF Proj        | Base                               | Expansion  | Total           |
| 544800               | Supplies-Education&Recreation  | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                                | 0.0        | 0.0             |
| 544900               | Supplies-Inventory Exempt      | 250.5           | 461.2           | 250.0           | 0.0             | 755.0                              | 0.0        | 755.0           |
| 545600               | Reporting & Recording          | 2,020.7         | 718.5           | 1,000.4         | 0.0             | 5,235.4                            | 0.0        | 5,235.4         |
| 545710               | DOIT HCM Assessment Fees       | 93.8            | 85.0            | 104.9           | 0.0             | 125.5                              | 0.0        | 125.5           |
| 545800               | Radio Communications Svcs      | 0.0             | 0.2             | 0.0             | 0.0             | 0.0                                | 0.0        | 0.0             |
| 545810               | GCD Radio Communications Svcs  | 31.3            | 11.2            | 31.3            | 0.0             | 96.3                               | 0.0        | 96.3            |
| 545900               | Printing & Photo Services      | 25.1            | 50.0            | 25.0            | 0.0             | 46.8                               | 0.0        | 46.8            |
| 546100               | Postage & Mail Services        | 26.0            | 26.0            | 25.0            | 0.0             | 25.0                               | 0.0        | 25.0            |
| 546200               | Bond Assurity for Employees    | 0.0             | 0.1             | 0.0             | 0.0             | 0.0                                | 0.0        | 0.0             |
| 546400               | Rent Of Land & Buildings       | 1,000.0         | 1,199.7         | 1,490.0         | 0.0             | 2,401.6                            | 0.0        | 2,401.6         |
| 546500               | Rent Of Equipment              | 130.0           | 66.8            | 130.0           | 0.0             | 133.0                              | 0.0        | 133.0           |
| 546600               | Communications                 | 257.5           | 190.1           | 250.0           | 0.0             | 353.2                              | 0.0        | 353.2           |
| 546700               | Subscriptions/Dues/License Fee | 301.0           | 155.4           | 300.0           | 0.0             | 305.2                              | 0.0        | 305.2           |
| 546709               | Subscription & Due Interagency | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                                | 0.0        | 0.0             |
| 546800               | Employee Training & Education  | 207.0           | 57.3            | 200.0           | 0.0             | 399.8                              | 0.0        | 399.8           |
| 546809               | Emp Train & Edu InterSt Agency | 0.0             | 1.2             | 0.0             | 0.0             | 0.0                                | 0.0        | 0.0             |
| 546900               | Advertising                    | 23.0            | 1.0             | 24.3            | 0.0             | 24.8                               | 0.0        | 24.8            |
| 547000               | Legal Settlements              | 500.0           | 2,807.5         | 500.0           | 0.0             | 500.0                              | 0.0        | 500.0           |
| 547300               | Care & Support                 | 0.0             | 0.8             | 0.0             | 0.0             | 0.0                                | 0.0        | 0.0             |
| 547900               | Miscellaneous Expense          | 190.0           | 39.4            | 402.8           | 0.0             | 135.9                              | 0.0        | 135.9           |
| 547909               | Misc Expense Interagency       | 0.0             | 10,662.0        | 0.0             | 0.0             | 0.0                                | 0.0        | 0.0             |
| 547999               | Request to Pay Prior Year      | 0.0             | 25.6            | 0.0             | 0.0             | 0.0                                | 0.0        | 0.0             |
| 548300               | Information Tech Equipment     | 0.0             | 127.7           | 0.0             | 0.0             | 168.0                              | 0.0        | 168.0           |
| 548400               | Other Equipment                | 0.0             | 1,074.7         | 0.0             | 0.0             | 175.0                              | 0.0        | 175.0           |
| 548800               | Automotive & Aircraft          | 20.0            | 0.0             | 20.0            | 0.0             | 20.0                               | 0.0        | 20.0            |
| 549600               | Employee O/S Mileage & Fares   | 105.0           | 69.0            | 102.0           | 0.0             | 202.1                              | 0.0        | 202.1           |
| 549700               | Employee O/S Meals & Lodging   | 150.0           | 100.3           | 129.1           | 0.0             | 249.6                              | 0.0        | 249.6           |
| 400                  | Other                          | 6,527.7         | 19,763.0        | 6,234.4         | 0.0             | 14,133.8                           | 0.0        | 14,133.8        |
| 555106               | OFU - INTRA-Agency             | 18,316.5        | 18,316.5        | 23,211.1        | 0.0             | 30,586.3                           | 0.0        | 30,586.3        |
| 500                  | Other financing uses           | 18,316.5        | 18,316.5        | 23,211.1        | 0.0             | 30,586.3                           | 0.0        | 30,586.3        |
| <b>TOTAL EXPENSE</b> |                                | <b>53,813.6</b> | <b>68,867.1</b> | <b>62,894.4</b> | <b>23,192.8</b> | <b>93,884.4</b>                    | <b>0.0</b> | <b>93,884.4</b> |
| 810                  | Permanent                      | 226.00          | 130.00          | 226.00          | 167.00          | 270.00                             | 0.00       | 270.00          |
| 810                  | Permanent                      | 226.00          | 130.00          | 226.00          | 167.00          | 270.00                             | 0.00       | 270.00          |
| 820                  | Term                           | 7.00            | 0.00            | 7.00            | 0.00            | 12.00                              | 0.00       | 12.00           |

## Legal Services

## State of New Mexico

BU PCode Department  
30500 P625 000000

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

|                            |           |               |               |               |               |               |             |               |
|----------------------------|-----------|---------------|---------------|---------------|---------------|---------------|-------------|---------------|
| 820                        | Term      | 7.00          | 0.00          | 7.00          | 0.00          | 12.00         | 0.00        | 12.00         |
| 830                        | Temporary | 15.00         | 0.00          | 15.00         | 0.00          | 35.00         | 0.00        | 35.00         |
| 830                        | Temporary | 15.00         | 0.00          | 15.00         | 0.00          | 35.00         | 0.00        | 35.00         |
| <b>TOTAL FTE POSITIONS</b> |           | <b>248.00</b> | <b>130.00</b> | <b>248.00</b> | <b>167.00</b> | <b>317.00</b> | <b>0.00</b> | <b>317.00</b> |

## Medicaid Fraud

## State of New Mexico

BU PCode Department  
30500 P626 000000

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

|               |                                      | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |           |         |
|---------------|--------------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|-----------|---------|
|               |                                      |                  |                    |                  |                     | Base                               | Expansion | Total   |
| 499105        | General Fd. Appropriation            | 1,267.9          | 1,241.4            | 1,303.0          | 0.0                 | 1,412.0                            | 0.0       | 1,412.0 |
| 111           | General Fund Transfers               | 1,267.9          | 1,241.4            | 1,303.0          | 0.0                 | 1,412.0                            | 0.0       | 1,412.0 |
| 499905        | Other Financing Sources              | 0.0              | 181.7              | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 112           | Other Transfers                      | 0.0              | 181.7              | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 451903        | Federal Direct - Operating           | 3,623.9          | 3,513.3            | 3,831.4          | 0.0                 | 4,235.9                            | 0.0       | 4,235.9 |
| 120           | Federal Revenues                     | 3,623.9          | 3,513.3            | 3,831.4          | 0.0                 | 4,235.9                            | 0.0       | 4,235.9 |
| TOTAL REVENUE |                                      | 4,891.8          | 4,936.4            | 5,134.4          | 0.0                 | 5,647.9                            | 0.0       | 5,647.9 |
| 520100        | Exempt Perm Positions P/T&F/T        | 170.0            | 160.0              | 180.0            | 471.9               | 190.0                              | 0.0       | 190.0   |
| 520300        | Classified Perm Positions F/T        | 2,734.6          | 2,452.9            | 2,895.7          | 2,790.7             | 2,900.0                            | 0.0       | 2,900.0 |
| 520500        | Temporary Positions F/T & P/T        | 0.0              | 37.2               | 0.0              | 0.8                 | 38.0                               | 0.0       | 38.0    |
| 520700        | Overtime & Other Premium Pay         | 0.0              | 26.9               | 0.0              | 0.0                 | 27.0                               | 0.0       | 27.0    |
| 520800        | Annl & Comp Paid At Separation       | 0.0              | 39.8               | 0.0              | 0.0                 | 40.0                               | 0.0       | 40.0    |
| 521100        | Group Insurance Premium              | 238.0            | 332.1              | 189.5            | 417.7               | 503.2                              | 0.0       | 503.2   |
| 521200        | Retirement Contributions             | 512.3            | 510.0              | 537.9            | 580.2               | 510.0                              | 0.0       | 510.0   |
| 521300        | F I C A                              | 200.4            | 200.6              | 210.4            | 200.8               | 215.0                              | 0.0       | 215.0   |
| 521400        | Workers' Comp Assessment Fee         | 7.5              | 0.3                | 7.9              | 0.0                 | 7.9                                | 0.0       | 7.9     |
| 521410        | GSD Work Comp Insur Premium          | 0.0              | 5.8                | 4.9              | 0.0                 | 5.2                                | 0.0       | 5.2     |
| 521500        | Unemployment Comp Premium            | 0.0              | 3.9                | 0.0              | 0.0                 | 3.8                                | 0.0       | 3.8     |
| 521600        | Employee Liability Ins Premium       | 23.4             | 18.0               | 52.3             | 0.0                 | 55.0                               | 0.0       | 55.0    |
| 521700        | RHC Act Contributions                | 54.2             | 53.0               | 56.9             | 61.5                | 54.0                               | 0.0       | 54.0    |
| 521900        | Other Employee Benefits              | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 200           | Personal services and employee benef | 3,940.4          | 3,840.6            | 4,135.5          | 4,523.6             | 4,549.1                            | 0.0       | 4,549.1 |
| 535100        | Medical Services                     | 1.5              | 0.0                | 1.6              | 0.0                 | 1.7                                | 0.0       | 1.7     |
| 535300        | Other Services                       | 2.0              | 0.0                | 0.8              | 0.0                 | 0.9                                | 0.0       | 0.9     |
| 535400        | Audit Services                       | 8.4              | 5.0                | 10.0             | 0.0                 | 11.0                               | 0.0       | 11.0    |

## Medicaid Fraud

## State of New Mexico

BU PCode Department  
30500 P626 000000

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

|            |                                   | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |            |             |
|------------|-----------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|------------|-------------|
|            |                                   |                  |                    |                  |                     | Base                               | Expansion  | Total       |
| 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>11.9</b>      | <b>5.0</b>         | <b>12.4</b>      | <b>0.0</b>          | <b>13.6</b>                        | <b>0.0</b> | <b>13.6</b> |
| 542100     | Employee I/S Mileage & Fares      | 30.0             | 1.0                | 31.5             | 0.0                 | 0.9                                | 0.0        | 0.9         |
| 542200     | Employee I/S Meals & Lodging      | 10.0             | 20.7               | 10.5             | 0.0                 | 22.0                               | 0.0        | 22.0        |
| 542500     | Transp - Fuel & Oil               | 25.0             | 9.8                | 26.3             | 0.0                 | 15.0                               | 0.0        | 15.0        |
| 542600     | Transp - Parts & Supplies         | 0.0              | 2.8                | 0.0              | 0.0                 | 2.0                                | 0.0        | 2.0         |
| 542700     | Transp - Transp Insurance         | 0.5              | 0.8                | 0.7              | 0.0                 | 0.7                                | 0.0        | 0.7         |
| 542800     | State Transp Pool Charges         | 10.1             | 21.2               | 25.9             | 0.0                 | 15.5                               | 0.0        | 15.5        |
| 542900     | Transp - Other Travel             | 29.1             | 33.1               | 30.5             | 0.0                 | 31.0                               | 0.0        | 31.0        |
| 543300     | Maint - Buildings & Structures    | 0.0              | 2.2                | 0.0              | 0.0                 | 1.0                                | 0.0        | 1.0         |
| 543400     | Maint - Property Insurance        | 0.1              | 0.0                | 0.1              | 0.0                 | 0.0                                | 0.0        | 0.0         |
| 543500     | Maint - Supplies                  | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0         |
| 543830     | IT HW/SW Agreements               | 78.3             | 85.8               | 82.3             | 0.0                 | 100.0                              | 0.0        | 100.0       |
| 544000     | Supply Inventory IT               | 78.3             | 10.3               | 82.3             | 0.0                 | 100.0                              | 0.0        | 100.0       |
| 544100     | Supplies-Office Supplies          | 13.0             | 2.8                | 13.6             | 0.0                 | 13.0                               | 0.0        | 13.0        |
| 544400     | Supplies-Field Supplies           | 9.8              | 5.1                | 10.3             | 0.0                 | 7.0                                | 0.0        | 7.0         |
| 544700     | Supplies-Clothing, Unifrms, Linen | 3.0              | 0.0                | 3.2              | 0.0                 | 10.0                               | 0.0        | 10.0        |
| 544900     | Supplies-Inventory Exempt         | 0.0              | 147.7              | 0.0              | 0.0                 | 50.0                               | 0.0        | 50.0        |
| 545600     | Reporting & Recording             | 125.0            | 16.9               | 55.5             | 0.0                 | 141.0                              | 0.0        | 141.0       |
| 545710     | DOIT HCM Assessment Fees          | 9.8              | 12.7               | 10.3             | 0.0                 | 11.0                               | 0.0        | 11.0        |
| 545900     | Printing & Photo Services         | 0.0              | 2.6                | 0.0              | 0.0                 | 3.0                                | 0.0        | 3.0         |
| 546100     | Postage & Mail Services           | 2.5              | 7.2                | 2.7              | 0.0                 | 8.0                                | 0.0        | 8.0         |
| 546400     | Rent Of Land & Buildings          | 203.1            | 295.3              | 273.3            | 0.0                 | 291.8                              | 0.0        | 291.8       |
| 546500     | Rent Of Equipment                 | 10.8             | 5.8                | 11.3             | 0.0                 | 10.0                               | 0.0        | 10.0        |
| 546600     | Communications                    | 27.0             | 22.1               | 28.4             | 0.0                 | 30.0                               | 0.0        | 30.0        |
| 546700     | Subscriptions/Dues/License Fee    | 83.1             | 27.1               | 87.2             | 0.0                 | 89.0                               | 0.0        | 89.0        |
| 546800     | Employee Training & Education     | 40.0             | 37.4               | 41.9             | 0.0                 | 50.0                               | 0.0        | 50.0        |
| 546809     | Emp Train & Edu InterSt Agency    | 0.0              | 0.3                | 0.0              | 0.0                 | 0.3                                | 0.0        | 0.3         |
| 546900     | Advertising                       | 12.5             | 0.0                | 13.2             | 0.0                 | 5.0                                | 0.0        | 5.0         |
| 547900     | Miscellaneous Expense             | 8.0              | 2.9                | 8.4              | 0.0                 | 5.0                                | 0.0        | 5.0         |
| 547999     | Request to Pay Prior Year         | 0.0              | 0.4                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0         |
| 548300     | Information Tech Equipment        | 75.5             | 18.9               | 79.3             | 0.0                 | 20.0                               | 0.0        | 20.0        |
| 549600     | Employee O/S Mileage & Fares      | 28.1             | 16.1               | 29.5             | 0.0                 | 20.0                               | 0.0        | 20.0        |
| 549700     | Employee O/S Meals & Lodging      | 26.9             | 32.3               | 28.3             | 0.0                 | 33.0                               | 0.0        | 33.0        |

Medicaid Fraud

State of New Mexico

BU PCode Department  
30500 P626 000000

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

|                     |           | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |           |         |
|---------------------|-----------|------------------|--------------------|------------------|---------------------|------------------------------------|-----------|---------|
|                     |           |                  |                    |                  |                     | Base                               | Expansion | Total   |
| 400                 | Other     | 939.5            | 841.3              | 986.5            | 0.0                 | 1,085.2                            | 0.0       | 1,085.2 |
| TOTAL EXPENSE       |           | 4,891.8          | 4,686.9            | 5,134.4          | 4,523.6             | 5,647.9                            | 0.0       | 5,647.9 |
| 810                 | Permanent | 28.00            | 30.00              | 28.00            | 32.00               | 30.00                              | 0.00      | 30.00   |
| 810                 | Permanent | 28.00            | 30.00              | 28.00            | 32.00               | 30.00                              | 0.00      | 30.00   |
| 830                 | Temporary | 3.00             | 0.00               | 3.00             | 0.00                | 0.00                               | 0.00      | 0.00    |
| 830                 | Temporary | 3.00             | 0.00               | 3.00             | 0.00                | 0.00                               | 0.00      | 0.00    |
| TOTAL FTE POSITIONS |           | 31.00            | 30.00              | 31.00            | 32.00               | 30.00                              | 0.00      | 30.00   |

BU PCode Department  
30500 0000 000000000

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

|                      | Provider<br>PCode             | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |            |                 |
|----------------------|-------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|------------|-----------------|
|                      |                               |                  |                    |                  |                     | Base                               | Expansion  | Total           |
| 499105               | General Fd. Appropriation     | 17,454.7         | 16,991.3           | 0.0              | 0.0                 | 31,454.3                           | 0.0        | 31,454.3        |
| 111                  | <b>General Fund Transfers</b> | <b>17,454.7</b>  | <b>16,991.3</b>    | <b>17,156.6</b>  | <b>0.0</b>          | <b>31,454.3</b>                    | <b>0.0</b> | <b>31,454.3</b> |
| 425909               | Other Services - Interagency  | 0.0              | 28.6               | 0.0              | 0.0                 | 2,000.0                            | 0.0        | 2,000.0         |
| 499905               | Other Financing Sources       | 0.0              | 1,304.5            | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 499906               | OFS - INTRA-Agency            | 0.0              | 18,316.5           | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 499906               | OFS - INTRA-Agency            | P625             | 18,316.5           | 0.0              | 0.0                 | 30,586.3                           | 0.0        | 30,586.3        |
| 112                  | <b>Other Transfers</b>        | <b>18,316.5</b>  | <b>19,649.6</b>    | <b>23,211.1</b>  | <b>0.0</b>          | <b>32,586.3</b>                    | <b>0.0</b> | <b>32,586.3</b> |
| 451903               | Federal Direct - Operating    | 4,390.8          | 4,949.5            | 0.0              | 0.0                 | 4,675.4                            | 0.0        | 4,675.4         |
| 120                  | <b>Federal Revenues</b>       | <b>4,390.8</b>   | <b>4,949.5</b>     | <b>4,250.0</b>   | <b>0.0</b>          | <b>4,675.4</b>                     | <b>0.0</b> | <b>4,675.4</b>  |
| 417902               | Other Registration Fees       | 0.0              | 242.3              | 0.0              | 0.0                 | 230.0                              | 0.0        | 230.0           |
| 425202               | Printing & Reproduction       | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 441201               | Interest On Investments       | 0.0              | 10.3               | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 461402               | Other Penalties               | 0.0              | 3.6                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 462000               | Legal Settlements             | 0.0              | 42,688.1           | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 496901               | Miscellaneous Revenue         | 0.0              | 0.4                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 130                  | <b>Other Revenues</b>         | <b>0.0</b>       | <b>42,944.7</b>    | <b>200.0</b>     | <b>0.0</b>          | <b>230.0</b>                       | <b>0.0</b> | <b>230.0</b>    |
| 325900               | Restricted FB - Gov           | 18,316.5         | 0.0                | 0.0              | 0.0                 | 30,586.3                           | 0.0        | 30,586.3        |
| 328900               | Unassigned FB - Gov           | 226.9            | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 150                  | <b>Fund Balance</b>           | <b>18,543.4</b>  | <b>0.0</b>         | <b>23,211.1</b>  | <b>0.0</b>          | <b>30,586.3</b>                    | <b>0.0</b> | <b>30,586.3</b> |
| <b>TOTAL REVENUE</b> |                               | <b>58,705.4</b>  | <b>84,535.1</b>    | <b>68,028.8</b>  | <b>0</b>            | <b>99,532.3</b>                    | <b>0.0</b> | <b>99,532.3</b> |

## Legal Services

BU PCode Department  
30500 P625 000000

## State of New Mexico

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

|                      | Provider<br>PCode             | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request -----<br>Base Expansion Total |
|----------------------|-------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------------------------------|
| 499105               | General Fd. Appropriation     | 16,186.8         | 15,749.9           | 15,853.6         | 0.0                 | 30,042.3 0.0 30,042.3                                      |
| 111                  | <b>General Fund Transfers</b> | <b>16,186.8</b>  | <b>15,749.9</b>    | <b>15,853.6</b>  | <b>0.0</b>          | <b>30,042.3 0.0 30,042.3</b>                               |
| 425909               | Other Services - Interagency  | 0.0              | 28.6               | 0.0              | 0.0                 | 2,000.0 0.0 2,000.0                                        |
| 499905               | Other Financing Sources       | 0.0              | 1,122.8            | 0.0              | 0.0                 | 0.0 0.0 0.0                                                |
| 499906               | OFS - INTRA-Agency            | 0.0              | 18,316.5           | 0.0              | 0.0                 | 0.0 0.0 0.0                                                |
| 499906               | OFS - INTRA-Agency            | P625 18,316.5    | 0.0                | 23,211.1         | 0.0                 | 30,586.3 0.0 30,586.3                                      |
| 112                  | <b>Other Transfers</b>        | <b>18,316.5</b>  | <b>19,467.9</b>    | <b>23,211.1</b>  | <b>0.0</b>          | <b>32,586.3 0.0 32,586.3</b>                               |
| 451903               | Federal Direct - Operating    | 766.9            | 1,436.1            | 418.6            | 0.0                 | 439.5 0.0 439.5                                            |
| 120                  | <b>Federal Revenues</b>       | <b>766.9</b>     | <b>1,436.1</b>     | <b>418.6</b>     | <b>0.0</b>          | <b>439.5 0.0 439.5</b>                                     |
| 417902               | Other Registration Fees       | 0.0              | 242.3              | 200.0            | 0.0                 | 230.0 0.0 230.0                                            |
| 425202               | Printing & Reproduction       | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0 0.0 0.0                                                |
| 441201               | Interest On Investments       | 0.0              | 10.3               | 0.0              | 0.0                 | 0.0 0.0 0.0                                                |
| 461402               | Other Penalties               | 0.0              | 3.6                | 0.0              | 0.0                 | 0.0 0.0 0.0                                                |
| 462000               | Legal Settlements             | 0.0              | 42,688.1           | 0.0              | 0.0                 | 0.0 0.0 0.0                                                |
| 496901               | Miscellaneous Revenue         | 0.0              | 0.4                | 0.0              | 0.0                 | 0.0 0.0 0.0                                                |
| 130                  | <b>Other Revenues</b>         | <b>0.0</b>       | <b>42,944.7</b>    | <b>200.0</b>     | <b>0.0</b>          | <b>230.0 0.0 230.0</b>                                     |
| 325900               | Restricted FB - Gov           | 18,316.5         | 0.0                | 23,211.1         | 0.0                 | 30,586.3 0.0 30,586.3                                      |
| 328900               | Unassigned FB - Gov           | 226.9            | 0.0                | 0.0              | 0.0                 | 0.0 0.0 0.0                                                |
| 150                  | <b>Fund Balance</b>           | <b>18,543.4</b>  | <b>0.0</b>         | <b>23,211.1</b>  | <b>0.0</b>          | <b>30,586.3 0.0 30,586.3</b>                               |
| <b>TOTAL REVENUE</b> |                               | <b>53,813.6</b>  | <b>79,598.7</b>    | <b>62,894.4</b>  | <b>0.0</b>          | <b>93,884.4 0.0 93,884.4</b>                               |

## Medicaid Fraud

BU PCode Department  
30500 P626 000000

## State of New Mexico

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

|        | Provider<br>PCode             | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request -----<br>Base Expansion Total |
|--------|-------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------------------------------|
| 499105 | General Fd. Appropriation     | 1,267.9          | 1,241.4            | 1,303.0          | 0.0                 | 1,412.0 0.0 1,412.0                                        |
| 111    | <b>General Fund Transfers</b> | <b>1,267.9</b>   | <b>1,241.4</b>     | <b>1,303.0</b>   | <b>0.0</b>          | <b>1,412.0 0.0 1,412.0</b>                                 |
| 499905 | Other Financing Sources       | 0.0              | 181.7              | 0.0              | 0.0                 | 0.0 0.0 0.0                                                |
| 112    | <b>Other Transfers</b>        | <b>0.0</b>       | <b>181.7</b>       | <b>0.0</b>       | <b>0.0</b>          | <b>0.0 0.0 0.0</b>                                         |
| 451903 | Federal Direct - Operating    | 3,623.9          | 3,513.3            | 3,831.4          | 0.0                 | 4,235.9 0.0 4,235.9                                        |
| 120    | <b>Federal Revenues</b>       | <b>3,623.9</b>   | <b>3,513.3</b>     | <b>3,831.4</b>   | <b>0.0</b>          | <b>4,235.9 0.0 4,235.9</b>                                 |

Medicaid Fraud

BU PCode Department  
30500 P626 000000

State of New Mexico

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

|               | Provider<br>PCode | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request -----<br>Base Expansion | Total   |
|---------------|-------------------|------------------|--------------------|------------------|---------------------|------------------------------------------------------|---------|
| TOTAL REVENUE |                   | 4,891.8          | 4,936.4            | 5,134.4          | 0.0                 | 5,647.9 0.0                                          | 5,647.9 |

## Attorney General

BU PCode Department  
30500 0000 0000000000

## State of New Mexico

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

|            |                                                | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |            |                 |
|------------|------------------------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|------------|-----------------|
|            |                                                |                  |                    |                  |                     | Base                               | Expansion  | Total           |
| 520100     | Exempt Perm Positions P/T&F/T                  | 2,383.9          | 8,240.7            | 6,340.9          | 6,216.1             | 14,009.3                           | 0.0        | 14,009.3        |
| 520200     | Term Positions                                 | 116.5            | 0.0                | 116.0            | 0.0                 | 121.8                              | 0.0        | 121.8           |
| 520300     | Classified Perm Positions F/T                  | 19,763.1         | 15,347.6           | 16,290.9         | 13,940.7            | 19,049.3                           | 0.0        | 19,049.3        |
| 520400     | Classified Perm Positions P/T                  | 0.0              | 5.8                | 0.0              | 0.3                 | 0.0                                | 0.0        | 0.0             |
| 520500     | Temporary Positions F/T & P/T                  | 82.4             | 344.1              | 553.2            | 5.2                 | 1,665.1                            | 0.0        | 1,665.1         |
| 520600     | Paid Unused Sick Leave                         | 30.0             | 28.9               | 17.7             | 0.0                 | 45.0                               | 0.0        | 45.0            |
| 520700     | Overtime & Other Premium Pay                   | 30.0             | 353.0              | 489.8            | 0.0                 | 507.0                              | 0.0        | 507.0           |
| 520710     | Longevity Pay                                  | 0.0              | 0.0                | 0.0              | 0.0                 | 119.2                              | 0.0        | 119.2           |
| 520800     | Annl & Comp Paid At Separation                 | 100.0            | 226.4              | 240.9            | 0.0                 | 335.0                              | 0.0        | 335.0           |
| 521100     | Group Insurance Premium                        | 1,828.7          | 2,454.2            | 2,899.4          | 2,238.0             | 3,516.7                            | 0.0        | 3,516.7         |
| 521200     | Retirement Contributions                       | 4,712.1          | 4,405.6            | 5,860.4          | 3,674.7             | 6,683.4                            | 0.0        | 6,683.4         |
| 521300     | F I C A                                        | 1,840.2          | 1,782.6            | 2,326.7          | 1,240.5             | 2,717.3                            | 0.0        | 2,717.3         |
| 521400     | Workers' Comp Assessment Fee                   | 57.9             | 2.4                | 9.7              | 0.0                 | 10.1                               | 0.0        | 10.1            |
| 521410     | GSD Work Comp Insur Premium                    | 0.0              | 57.8               | 49.4             | 0.0                 | 106.9                              | 0.0        | 106.9           |
| 521500     | Unemployment Comp Premium                      | 38.6             | 38.5               | 15.9             | 0.0                 | 35.7                               | 0.0        | 35.7            |
| 521600     | Employee Liability Ins Premium                 | 179.8            | 179.5              | 526.2            | 0.0                 | 662.9                              | 0.0        | 662.9           |
| 521700     | RHC Act Contributions                          | 514.5            | 465.4              | 610.2            | 400.8               | 700.2                              | 0.0        | 700.2           |
| 521900     | Other Employee Benefits                        | 0.0              | 26.3               | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 523200     | COVID Related Time Worked                      | 0.0              | 1.3                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| <b>200</b> | <b>Personal services and employee benefits</b> | <b>31,677.7</b>  | <b>33,960.1</b>    | <b>36,347.3</b>  | <b>27,716.4</b>     | <b>50,284.9</b>                    | <b>0.0</b> | <b>50,284.9</b> |
| 530000     | Contracts                                      | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 535100     | Medical Services                               | 7.0              | 10.4               | 7.1              | 0.0                 | 12.0                               | 0.0        | 12.0            |
| 535200     | Professional Services                          | 116.9            | 199.3              | 116.9            | 0.0                 | 2,276.1                            | 0.0        | 2,276.1         |
| 535300     | Other Services                                 | 42.0             | 17.3               | 39.7             | 0.0                 | 51.6                               | 0.0        | 51.6            |
| 535400     | Audit Services                                 | 65.0             | 75.4               | 64.0             | 0.0                 | 80.6                               | 0.0        | 80.6            |
| 535500     | Attorney Services                              | 1,013.1          | 333.9              | 1,021.8          | 0.0                 | 1,021.8                            | 0.0        | 1,021.8         |
| 535600     | IT Services                                    | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 535800     | Capital -Professional Contract                 | 0.0              | 36.8               | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| <b>300</b> | <b>Contractual services</b>                    | <b>1,244.0</b>   | <b>673.2</b>       | <b>1,249.5</b>   | <b>0.0</b>          | <b>3,442.1</b>                     | <b>0.0</b> | <b>3,442.1</b>  |
| 542100     | Employee I/S Mileage & Fares                   | 35.0             | 17.3               | 36.5             | 0.0                 | 155.9                              | 0.0        | 155.9           |
| 542200     | Employee I/S Meals & Lodging                   | 90.0             | 88.2               | 113.3            | 0.0                 | 276.9                              | 0.0        | 276.9           |
| 542500     | Transp - Fuel & Oil                            | 94.8             | 65.2               | 86.3             | 0.0                 | 86.8                               | 0.0        | 86.8            |

## Attorney General

BU PCode Department  
30500 0000 0000000000

## State of New Mexico

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

|        |                                    | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |           |         |
|--------|------------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|-----------|---------|
|        |                                    |                  |                    |                  |                     | Base                               | Expansion | Total   |
| 542600 | Transp - Parts & Supplies          | 31.5             | 79.9               | 32.2             | 0.0                 | 39.2                               | 0.0       | 39.2    |
| 542700 | Transp - Transp Insurance          | 8.2              | 7.6                | 6.3              | 0.0                 | 8.8                                | 0.0       | 8.8     |
| 542800 | State Transp Pool Charges          | 80.3             | 79.8               | 99.3             | 0.0                 | 85.9                               | 0.0       | 85.9    |
| 542900 | Transp - Other Travel              | 154.1            | 199.0              | 130.5            | 0.0                 | 233.3                              | 0.0       | 233.3   |
| 543100 | Maint - Grounds & Roadways         | 1.0              | 0.0                | 1.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 543200 | Maint - Furn, Fixt, Equipment      | 20.0             | 0.6                | 20.0             | 0.0                 | 2.0                                | 0.0       | 2.0     |
| 543300 | Maint - Buildings & Structures     | 1.0              | 58.9               | 1.0              | 0.0                 | 21.0                               | 0.0       | 21.0    |
| 543400 | Maint - Property Insurance         | 0.5              | 0.4                | 0.4              | 0.0                 | 0.4                                | 0.0       | 0.4     |
| 543500 | Maint - Supplies                   | 1.0              | 0.0                | 1.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 543700 | Maintenance Services               | 3.0              | 0.0                | 3.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 543820 | Maintenance IT                     | 80.0             | 0.0                | 80.0             | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 543830 | IT HW/SW Agreements                | 548.3            | 1,047.8            | 636.7            | 0.0                 | 1,783.0                            | 0.0       | 1,783.0 |
| 544000 | Supply Inventory IT                | 216.6            | 270.8              | 206.0            | 0.0                 | 239.5                              | 0.0       | 239.5   |
| 544100 | Supplies-Office Supplies           | 70.3             | 28.1               | 64.2             | 0.0                 | 64.1                               | 0.0       | 64.1    |
| 544200 | Supplies-Medical, Lab, Personal    | 5.6              | 6.3                | 1.2              | 0.0                 | 1.3                                | 0.0       | 1.3     |
| 544400 | Supplies-Field Supplies            | 29.8             | 75.9               | 34.7             | 0.0                 | 81.6                               | 0.0       | 81.6    |
| 544700 | Supplies-Clothing, Uniforms, Linen | 13.0             | 2.1                | 13.2             | 0.0                 | 20.0                               | 0.0       | 20.0    |
| 544800 | Supplies-Education & Recreation    | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 544900 | Supplies-Inventory Exempt          | 250.5            | 609.0              | 250.0            | 0.0                 | 805.0                              | 0.0       | 805.0   |
| 545600 | Reporting & Recording              | 2,145.7          | 735.4              | 1,055.9          | 0.0                 | 5,376.4                            | 0.0       | 5,376.4 |
| 545710 | DOIT HCM Assessment Fees           | 103.6            | 97.7               | 115.2            | 0.0                 | 136.5                              | 0.0       | 136.5   |
| 545800 | Radio Communications Svcs          | 0.0              | 0.2                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 545810 | GCD Radio Communications Svcs      | 31.3             | 11.2               | 31.3             | 0.0                 | 96.3                               | 0.0       | 96.3    |
| 545900 | Printing & Photo Services          | 25.1             | 52.6               | 25.0             | 0.0                 | 49.8                               | 0.0       | 49.8    |
| 546100 | Postage & Mail Services            | 28.5             | 33.3               | 27.7             | 0.0                 | 33.0                               | 0.0       | 33.0    |
| 546200 | Bond Assurity for Employees        | 0.0              | 0.1                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 546400 | Rent Of Land & Buildings           | 1,203.1          | 1,495.0            | 1,763.3          | 0.0                 | 2,693.4                            | 0.0       | 2,693.4 |
| 546500 | Rent Of Equipment                  | 140.8            | 72.6               | 141.3            | 0.0                 | 143.0                              | 0.0       | 143.0   |
| 546600 | Communications                     | 284.5            | 212.1              | 278.4            | 0.0                 | 383.2                              | 0.0       | 383.2   |
| 546700 | Subscriptions/Dues/License Fee     | 384.1            | 182.4              | 387.2            | 0.0                 | 394.2                              | 0.0       | 394.2   |
| 546709 | Subscription & Due Interagency     | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 546800 | Employee Training & Education      | 247.0            | 94.7               | 241.9            | 0.0                 | 449.8                              | 0.0       | 449.8   |
| 546809 | Emp Train & Edu InterSt Agency     | 0.0              | 1.4                | 0.0              | 0.0                 | 0.3                                | 0.0       | 0.3     |

## Attorney General

BU PCode Department  
30500 0000 0000000000

## State of New Mexico

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

|                      |                              | 2025-26         | 2025-26         | 2026-27         | 2027-28         | ----- FY 2028 Agency Request ----- |            |                 |
|----------------------|------------------------------|-----------------|-----------------|-----------------|-----------------|------------------------------------|------------|-----------------|
|                      |                              | Opbud           | Actuals         | Opbud           | PCF Proj        | Base                               | Expansion  | Total           |
| 546900               | Advertising                  | 35.5            | 1.0             | 37.5            | 0.0             | 29.8                               | 0.0        | 29.8            |
| 547000               | Legal Settlements            | 500.0           | 2,807.5         | 500.0           | 0.0             | 500.0                              | 0.0        | 500.0           |
| 547300               | Care & Support               | 0.0             | 0.8             | 0.0             | 0.0             | 0.0                                | 0.0        | 0.0             |
| 547900               | Miscellaneous Expense        | 198.0           | 42.3            | 411.2           | 0.0             | 140.9                              | 0.0        | 140.9           |
| 547909               | Misc Expense Interagency     | 0.0             | 10,662.0        | 0.0             | 0.0             | 0.0                                | 0.0        | 0.0             |
| 547999               | Request to Pay Prior Year    | 0.0             | 25.9            | 0.0             | 0.0             | 0.0                                | 0.0        | 0.0             |
| 548300               | Information Tech Equipment   | 75.5            | 146.6           | 79.3            | 0.0             | 188.0                              | 0.0        | 188.0           |
| 548400               | Other Equipment              | 0.0             | 1,074.7         | 0.0             | 0.0             | 175.0                              | 0.0        | 175.0           |
| 548800               | Automotive & Aircraft        | 20.0            | 0.0             | 20.0            | 0.0             | 20.0                               | 0.0        | 20.0            |
| 549600               | Employee O/S Mileage & Fares | 133.1           | 85.1            | 131.5           | 0.0             | 222.1                              | 0.0        | 222.1           |
| 549700               | Employee O/S Meals & Lodging | 176.9           | 132.7           | 157.4           | 0.0             | 282.6                              | 0.0        | 282.6           |
| 400                  | Other                        | 7,467.2         | 20,604.3        | 7,220.9         | 0.0             | 15,219.0                           | 0.0        | 15,219.0        |
| 555106               | OFU - INTRA-Agency           | 18,316.5        | 18,316.5        | 23,211.1        | 0.0             | 30,586.3                           | 0.0        | 30,586.3        |
| 500                  | Other financing uses         | 18,316.5        | 18,316.5        | 23,211.1        | 0.0             | 30,586.3                           | 0.0        | 30,586.3        |
| <b>TOTAL EXPENSE</b> |                              | <b>58,705.4</b> | <b>73,554.0</b> | <b>68,028.8</b> | <b>27,716.4</b> | <b>99,532.3</b>                    | <b>0.0</b> | <b>99,532.3</b> |

## Legal Services

BU PCode Department  
30500 P625 000000

## State of New Mexico

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

|        |                                | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |           |          |
|--------|--------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|-----------|----------|
|        |                                |                  |                    |                  |                     | Base                               | Expansion | Total    |
| 520100 | Exempt Perm Positions P/T&F/T  | 2,213.9          | 8,080.7            | 6,160.9          | 5,744.2             | 13,819.3                           | 0.0       | 13,819.3 |
| 520200 | Term Positions                 | 116.5            | 0.0                | 116.0            | 0.0                 | 121.8                              | 0.0       | 121.8    |
| 520300 | Classified Perm Positions F/T  | 17,028.5         | 12,894.7           | 13,395.2         | 11,150.0            | 16,149.3                           | 0.0       | 16,149.3 |
| 520400 | Classified Perm Positions P/T  | 0.0              | 5.8                | 0.0              | 0.3                 | 0.0                                | 0.0       | 0.0      |
| 520500 | Temporary Positions F/T & P/T  | 82.4             | 306.8              | 553.2            | 4.4                 | 1,627.1                            | 0.0       | 1,627.1  |
| 520600 | Paid Unused Sick Leave         | 30.0             | 28.9               | 17.7             | 0.0                 | 45.0                               | 0.0       | 45.0     |
| 520700 | Overtime & Other Premium Pay   | 30.0             | 326.1              | 489.8            | 0.0                 | 480.0                              | 0.0       | 480.0    |
| 520710 | Longevity Pay                  | 0.0              | 0.0                | 0.0              | 0.0                 | 119.2                              | 0.0       | 119.2    |
| 520800 | Annl & Comp Paid At Separation | 100.0            | 186.6              | 240.9            | 0.0                 | 295.0                              | 0.0       | 295.0    |
| 521100 | Group Insurance Premium        | 1,590.7          | 2,122.0            | 2,709.9          | 1,820.3             | 3,013.5                            | 0.0       | 3,013.5  |
| 521200 | Retirement Contributions       | 4,199.8          | 3,895.7            | 5,322.5          | 3,094.6             | 6,173.4                            | 0.0       | 6,173.4  |
| 521300 | F I C A                        | 1,639.8          | 1,582.0            | 2,116.3          | 1,039.7             | 2,502.3                            | 0.0       | 2,502.3  |
| 521400 | Workers' Comp Assessment Fee   | 50.4             | 2.1                | 1.8              | 0.0                 | 2.2                                | 0.0       | 2.2      |
| 521410 | GSD Work Comp Insur Premium    | 0.0              | 52.0               | 44.5             | 0.0                 | 101.7                              | 0.0       | 101.7    |
| 521500 | Unemployment Comp Premium      | 38.6             | 34.6               | 15.9             | 0.0                 | 31.9                               | 0.0       | 31.9     |
| 521600 | Employee Liability Ins Premium | 156.4            | 161.5              | 473.9            | 0.0                 | 607.9                              | 0.0       | 607.9    |
| 521700 | RHC Act Contributions          | 460.3            | 412.3              | 553.3            | 339.3               | 646.2                              | 0.0       | 646.2    |
| 521900 | Other Employee Benefits        | 0.0              | 26.3               | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 523200 | COVID Related Time Worked      | 0.0              | 1.3                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 200    | Personal services and employe  | 27,737.3         | 30,119.5           | 32,211.8         | 23,192.8            | 45,735.8                           | 0.0       | 45,735.8 |
| 530000 | Contracts                      | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 535100 | Medical Services               | 5.5              | 10.4               | 5.5              | 0.0                 | 10.3                               | 0.0       | 10.3     |
| 535200 | Professional Services          | 116.9            | 199.3              | 116.9            | 0.0                 | 2,276.1                            | 0.0       | 2,276.1  |
| 535300 | Other Services                 | 40.0             | 17.3               | 38.9             | 0.0                 | 50.7                               | 0.0       | 50.7     |
| 535400 | Audit Services                 | 56.6             | 70.4               | 54.0             | 0.0                 | 69.6                               | 0.0       | 69.6     |
| 535500 | Attorney Services              | 1,013.1          | 333.9              | 1,021.8          | 0.0                 | 1,021.8                            | 0.0       | 1,021.8  |
| 535800 | Capital -Professional Contract | 0.0              | 36.8               | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 300    | Contractual services           | 1,232.1          | 668.2              | 1,237.1          | 0.0                 | 3,428.5                            | 0.0       | 3,428.5  |
| 542100 | Employee I/S Mileage & Fares   | 5.0              | 16.4               | 5.0              | 0.0                 | 155.0                              | 0.0       | 155.0    |
| 542200 | Employee I/S Meals & Lodging   | 80.0             | 67.5               | 102.8            | 0.0                 | 254.9                              | 0.0       | 254.9    |
| 542500 | Transp - Fuel & Oil            | 69.8             | 55.4               | 60.0             | 0.0                 | 71.8                               | 0.0       | 71.8     |
| 542600 | Transp - Parts & Supplies      | 31.5             | 77.0               | 32.2             | 0.0                 | 37.2                               | 0.0       | 37.2     |
| 542700 | Transp - Transp Insurance      | 7.7              | 6.9                | 5.6              | 0.0                 | 8.1                                | 0.0       | 8.1      |

## Legal Services

BU PCode Department  
30500 P625 000000

## State of New Mexico

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

|        |                                    | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |           |         |
|--------|------------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|-----------|---------|
|        |                                    |                  |                    |                  |                     | Base                               | Expansion | Total   |
| 542800 | State Transp Pool Charges          | 70.2             | 58.6               | 73.4             | 0.0                 | 70.4                               | 0.0       | 70.4    |
| 542900 | Transp - Other Travel              | 125.0            | 165.8              | 100.0            | 0.0                 | 202.3                              | 0.0       | 202.3   |
| 543100 | Maint - Grounds & Roadways         | 1.0              | 0.0                | 1.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 543200 | Maint - Furn, Fixt, Equipment      | 20.0             | 0.6                | 20.0             | 0.0                 | 2.0                                | 0.0       | 2.0     |
| 543300 | Maint - Buildings & Structures     | 1.0              | 56.7               | 1.0              | 0.0                 | 20.0                               | 0.0       | 20.0    |
| 543400 | Maint - Property Insurance         | 0.4              | 0.3                | 0.3              | 0.0                 | 0.4                                | 0.0       | 0.4     |
| 543500 | Maint - Supplies                   | 1.0              | 0.0                | 1.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 543700 | Maintenance Services               | 3.0              | 0.0                | 3.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 543820 | Maintenance IT                     | 80.0             | 0.0                | 80.0             | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 543830 | IT HW/SW Agreements                | 470.0            | 962.1              | 554.4            | 0.0                 | 1,683.0                            | 0.0       | 1,683.0 |
| 544000 | Supply Inventory IT                | 138.3            | 260.6              | 123.7            | 0.0                 | 139.5                              | 0.0       | 139.5   |
| 544100 | Supplies-Office Supplies           | 57.3             | 25.3               | 50.6             | 0.0                 | 51.1                               | 0.0       | 51.1    |
| 544200 | Supplies-Medical, Lab, Personal    | 5.6              | 6.3                | 1.2              | 0.0                 | 1.3                                | 0.0       | 1.3     |
| 544400 | Supplies-Field Supplies            | 20.0             | 70.8               | 24.4             | 0.0                 | 74.6                               | 0.0       | 74.6    |
| 544700 | Supplies-Clothing, Uniforms, Linen | 10.0             | 2.1                | 10.0             | 0.0                 | 10.0                               | 0.0       | 10.0    |
| 544800 | Supplies-Education&Recreation      | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 544900 | Supplies-Inventory Exempt          | 250.5            | 461.2              | 250.0            | 0.0                 | 755.0                              | 0.0       | 755.0   |
| 545600 | Reporting & Recording              | 2,020.7          | 718.5              | 1,000.4          | 0.0                 | 5,235.4                            | 0.0       | 5,235.4 |
| 545710 | DOIT HCM Assessment Fees           | 93.8             | 85.0               | 104.9            | 0.0                 | 125.5                              | 0.0       | 125.5   |
| 545800 | Radio Communications Svcs          | 0.0              | 0.2                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 545810 | GCD Radio Communications Svcs      | 31.3             | 11.2               | 31.3             | 0.0                 | 96.3                               | 0.0       | 96.3    |
| 545900 | Printing & Photo Services          | 25.1             | 50.0               | 25.0             | 0.0                 | 46.8                               | 0.0       | 46.8    |
| 546100 | Postage & Mail Services            | 26.0             | 26.0               | 25.0             | 0.0                 | 25.0                               | 0.0       | 25.0    |
| 546200 | Bond Assurity for Employees        | 0.0              | 0.1                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 546400 | Rent Of Land & Buildings           | 1,000.0          | 1,199.7            | 1,490.0          | 0.0                 | 2,401.6                            | 0.0       | 2,401.6 |
| 546500 | Rent Of Equipment                  | 130.0            | 66.8               | 130.0            | 0.0                 | 133.0                              | 0.0       | 133.0   |
| 546600 | Communications                     | 257.5            | 190.1              | 250.0            | 0.0                 | 353.2                              | 0.0       | 353.2   |
| 546700 | Subscriptions/Dues/License Fee     | 301.0            | 155.4              | 300.0            | 0.0                 | 305.2                              | 0.0       | 305.2   |
| 546709 | Subscription & Due Interagency     | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 546800 | Employee Training & Education      | 207.0            | 57.3               | 200.0            | 0.0                 | 399.8                              | 0.0       | 399.8   |
| 546809 | Emp Train & Edu InterSt Agency     | 0.0              | 1.2                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 546900 | Advertising                        | 23.0             | 1.0                | 24.3             | 0.0                 | 24.8                               | 0.0       | 24.8    |
| 547000 | Legal Settlements                  | 500.0            | 2,807.5            | 500.0            | 0.0                 | 500.0                              | 0.0       | 500.0   |
| 547300 | Care & Support                     | 0.0              | 0.8                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |

## Legal Services

BU PCode Department  
30500 P625 000000

## State of New Mexico

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

|                      |                              | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request -----<br>Base Expansion Total |                 |
|----------------------|------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------------------------------|-----------------|
| 547900               | Miscellaneous Expense        | 190.0            | 39.4               | 402.8            | 0.0                 | 135.9 0.0                                                  | 135.9           |
| 547909               | Misc Expense Interagency     | 0.0              | 10,662.0           | 0.0              | 0.0                 | 0.0 0.0                                                    | 0.0             |
| 547999               | Request to Pay Prior Year    | 0.0              | 25.6               | 0.0              | 0.0                 | 0.0 0.0                                                    | 0.0             |
| 548300               | Information Tech Equipment   | 0.0              | 127.7              | 0.0              | 0.0                 | 168.0 0.0                                                  | 168.0           |
| 548400               | Other Equipment              | 0.0              | 1,074.7            | 0.0              | 0.0                 | 175.0 0.0                                                  | 175.0           |
| 548800               | Automotive & Aircraft        | 20.0             | 0.0                | 20.0             | 0.0                 | 20.0 0.0                                                   | 20.0            |
| 549600               | Employee O/S Mileage & Fares | 105.0            | 69.0               | 102.0            | 0.0                 | 202.1 0.0                                                  | 202.1           |
| 549700               | Employee O/S Meals & Lodging | 150.0            | 100.3              | 129.1            | 0.0                 | 249.6 0.0                                                  | 249.6           |
| 400                  | Other                        | 6,527.7          | 19,763.0           | 6,234.4          | 0.0                 | 14,133.8 0.0                                               | 14,133.8        |
| 555106               | OFU - INTRA-Agency           | 18,316.5         | 18,316.5           | 23,211.1         | 0.0                 | 30,586.3 0.0                                               | 30,586.3        |
| 500                  | Other financing uses         | 18,316.5         | 18,316.5           | 23,211.1         | 0.0                 | 30,586.3 0.0                                               | 30,586.3        |
| <b>TOTAL EXPENSE</b> |                              | <b>53,813.6</b>  | <b>68,867.1</b>    | <b>62,894.4</b>  | <b>23,192.85</b>    | <b>93,884.4 0.0</b>                                        | <b>93,884.4</b> |

## Medicaid Fraud

BU PCode Department  
30500 P626 000000

## State of New Mexico

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

|        |                                | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request -----<br>Base Expansion Total |         |
|--------|--------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------------------------------|---------|
| 520100 | Exempt Perm Positions P/T&F/T  | 170.0            | 160.0              | 180.0            | 471.9               | 190.0 0.0                                                  | 190.0   |
| 520300 | Classified Perm Positions F/T  | 2,734.6          | 2,452.9            | 2,895.7          | 2,790.7             | 2,900.0 0.0                                                | 2,900.0 |
| 520500 | Temporary Positions F/T & P/T  | 0.0              | 37.2               | 0.0              | 0.8                 | 38.0 0.0                                                   | 38.0    |
| 520700 | Overtime & Other Premium Pay   | 0.0              | 26.9               | 0.0              | 0.0                 | 27.0 0.0                                                   | 27.0    |
| 520800 | Annl & Comp Paid At Separation | 0.0              | 39.8               | 0.0              | 0.0                 | 40.0 0.0                                                   | 40.0    |
| 521100 | Group Insurance Premium        | 238.0            | 332.1              | 189.5            | 417.7               | 503.2 0.0                                                  | 503.2   |
| 521200 | Retirement Contributions       | 512.3            | 510.0              | 537.9            | 580.2               | 510.0 0.0                                                  | 510.0   |
| 521300 | F I C A                        | 200.4            | 200.6              | 210.4            | 200.8               | 215.0 0.0                                                  | 215.0   |
| 521400 | Workers' Comp Assessment Fee   | 7.5              | 0.3                | 7.9              | 0.0                 | 7.9 0.0                                                    | 7.9     |
| 521410 | GSD Work Comp Insur Premium    | 0.0              | 5.8                | 4.9              | 0.0                 | 5.2 0.0                                                    | 5.2     |
| 521500 | Unemployment Comp Premium      | 0.0              | 3.9                | 0.0              | 0.0                 | 3.8 0.0                                                    | 3.8     |
| 521600 | Employee Liability Ins Premium | 23.4             | 18.0               | 52.3             | 0.0                 | 55.0 0.0                                                   | 55.0    |
| 521700 | RHC Act Contributions          | 54.2             | 53.0               | 56.9             | 61.5                | 54.0 0.0                                                   | 54.0    |
| 521900 | Other Employee Benefits        | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0 0.0                                                    | 0.0     |
| 200    | Personal services and employee | 3,940.4          | 3,840.6            | 4,135.5          | 4,523.6             | 4,549.1 0.0                                                | 4,549.1 |

## Medicaid Fraud

## State of New Mexico

BU PCode Department  
30500 P626 000000

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

|            |                                    | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |            |             |
|------------|------------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|------------|-------------|
|            |                                    |                  |                    |                  |                     | Base                               | Expansion  | Total       |
| 535100     | Medical Services                   | 1.5              | 0.0                | 1.6              | 0.0                 | 1.7                                | 0.0        | 1.7         |
| 535300     | Other Services                     | 2.0              | 0.0                | 0.8              | 0.0                 | 0.9                                | 0.0        | 0.9         |
| 535400     | Audit Services                     | 8.4              | 5.0                | 10.0             | 0.0                 | 11.0                               | 0.0        | 11.0        |
| 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>11.9</b>      | <b>5.0</b>         | <b>12.4</b>      | <b>0.0</b>          | <b>13.6</b>                        | <b>0.0</b> | <b>13.6</b> |
| 542100     | Employee I/S Mileage & Fares       | 30.0             | 1.0                | 31.5             | 0.0                 | 0.9                                | 0.0        | 0.9         |
| 542200     | Employee I/S Meals & Lodging       | 10.0             | 20.7               | 10.5             | 0.0                 | 22.0                               | 0.0        | 22.0        |
| 542500     | Transp - Fuel & Oil                | 25.0             | 9.8                | 26.3             | 0.0                 | 15.0                               | 0.0        | 15.0        |
| 542600     | Transp - Parts & Supplies          | 0.0              | 2.8                | 0.0              | 0.0                 | 2.0                                | 0.0        | 2.0         |
| 542700     | Transp - Transp Insurance          | 0.5              | 0.8                | 0.7              | 0.0                 | 0.7                                | 0.0        | 0.7         |
| 542800     | State Transp Pool Charges          | 10.1             | 21.2               | 25.9             | 0.0                 | 15.5                               | 0.0        | 15.5        |
| 542900     | Transp - Other Travel              | 29.1             | 33.1               | 30.5             | 0.0                 | 31.0                               | 0.0        | 31.0        |
| 543300     | Maint - Buildings & Structures     | 0.0              | 2.2                | 0.0              | 0.0                 | 1.0                                | 0.0        | 1.0         |
| 543400     | Maint - Property Insurance         | 0.1              | 0.0                | 0.1              | 0.0                 | 0.0                                | 0.0        | 0.0         |
| 543500     | Maint - Supplies                   | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0         |
| 543830     | IT HW/SW Agreements                | 78.3             | 85.8               | 82.3             | 0.0                 | 100.0                              | 0.0        | 100.0       |
| 544000     | Supply Inventory IT                | 78.3             | 10.3               | 82.3             | 0.0                 | 100.0                              | 0.0        | 100.0       |
| 544100     | Supplies-Office Supplies           | 13.0             | 2.8                | 13.6             | 0.0                 | 13.0                               | 0.0        | 13.0        |
| 544400     | Supplies-Field Supplies            | 9.8              | 5.1                | 10.3             | 0.0                 | 7.0                                | 0.0        | 7.0         |
| 544700     | Supplies-Clothing, Uniforms, Linen | 3.0              | 0.0                | 3.2              | 0.0                 | 10.0                               | 0.0        | 10.0        |
| 544900     | Supplies-Inventory Exempt          | 0.0              | 147.7              | 0.0              | 0.0                 | 50.0                               | 0.0        | 50.0        |
| 545600     | Reporting & Recording              | 125.0            | 16.9               | 55.5             | 0.0                 | 141.0                              | 0.0        | 141.0       |
| 545710     | DOIT HCM Assessment Fees           | 9.8              | 12.7               | 10.3             | 0.0                 | 11.0                               | 0.0        | 11.0        |
| 545900     | Printing & Photo Services          | 0.0              | 2.6                | 0.0              | 0.0                 | 3.0                                | 0.0        | 3.0         |
| 546100     | Postage & Mail Services            | 2.5              | 7.2                | 2.7              | 0.0                 | 8.0                                | 0.0        | 8.0         |
| 546400     | Rent Of Land & Buildings           | 203.1            | 295.3              | 273.3            | 0.0                 | 291.8                              | 0.0        | 291.8       |
| 546500     | Rent Of Equipment                  | 10.8             | 5.8                | 11.3             | 0.0                 | 10.0                               | 0.0        | 10.0        |
| 546600     | Communications                     | 27.0             | 22.1               | 28.4             | 0.0                 | 30.0                               | 0.0        | 30.0        |
| 546700     | Subscriptions/Dues/License Fee     | 83.1             | 27.1               | 87.2             | 0.0                 | 89.0                               | 0.0        | 89.0        |
| 546800     | Employee Training & Education      | 40.0             | 37.4               | 41.9             | 0.0                 | 50.0                               | 0.0        | 50.0        |
| 546809     | Emp Train & Edu InterSt Agency     | 0.0              | 0.3                | 0.0              | 0.0                 | 0.3                                | 0.0        | 0.3         |
| 546900     | Advertising                        | 12.5             | 0.0                | 13.2             | 0.0                 | 5.0                                | 0.0        | 5.0         |
| 547900     | Miscellaneous Expense              | 8.0              | 2.9                | 8.4              | 0.0                 | 5.0                                | 0.0        | 5.0         |
| 547999     | Request to Pay Prior Year          | 0.0              | 0.4                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0         |

Medicaid Fraud

BU PCode Department  
30500 P626 000000

State of New Mexico

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

|               |                              | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |           |         |
|---------------|------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|-----------|---------|
|               |                              |                  |                    |                  |                     | Base                               | Expansion | Total   |
| 548300        | Information Tech Equipment   | 75.5             | 18.9               | 79.3             | 0.0                 | 20.0                               | 0.0       | 20.0    |
| 549600        | Employee O/S Mileage & Fares | 28.1             | 16.1               | 29.5             | 0.0                 | 20.0                               | 0.0       | 20.0    |
| 549700        | Employee O/S Meals & Lodging | 26.9             | 32.3               | 28.3             | 0.0                 | 33.0                               | 0.0       | 33.0    |
| 400           | Other                        | 939.5            | 841.3              | 986.5            | 0.0                 | 1,085.2                            | 0.0       | 1,085.2 |
| TOTAL EXPENSE |                              | 4,891.8          | 4,686.9            | 5,134.4          | 4,523.55            | 5,647.9                            | 0.0       | 5,647.9 |

State of New Mexico

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

(Dollars in Thousands)

|               |        |                |                |                                | 2025-26 | 2026-27 | Request |           | Recommendation |           |       |
|---------------|--------|----------------|----------------|--------------------------------|---------|---------|---------|-----------|----------------|-----------|-------|
| BusUnit       |        | Line Item      |                |                                | Actuals | Opbud   | Base    | Expansion | Base           | Expansion | Opbud |
| 30500         | P625-R | Legal Services | 521410         | GSD Work Comp Insur Premium    | 52.03   | 44.5    | 101.7   | 0         | 0              | 0         | 0.0   |
|               |        |                | 521500         | Unemployment Comp Premium      | 34.61   | 15.9    | 31.9    | 0         | 0              | 0         | 0.0   |
|               |        |                | 521600         | Employee Liability Ins Premium | 161.52  | 473.9   | 607.9   | 0         | 0              | 0         | 0.0   |
|               |        |                | 535400         | Audit Services                 | 70.39   | 54      | 69.6    | 0         | 0              | 0         | 0.0   |
|               |        |                | 542700         | Transp - Transp Insurance      | 6.87    | 5.6     | 8.1     | 0         | 0              | 0         | 0.0   |
|               |        |                | 542800         | State Transp Pool Charges      | 58.56   | 73.4    | 70.4    | 0         | 0              | 0         | 0.0   |
|               |        |                | 543400         | Maint - Property Insurance     | 0.32    | 0.3     | 0.4     | 0         | 0              | 0         | 0.0   |
|               |        |                | 545710         | DOIT HCM Assessment Fees       | 84.96   | 104.9   | 125.5   | 0         | 0              | 0         | 0.0   |
|               |        |                | 545810         | GCD Radio Communications Svcs  | 11.19   | 31.3    | 96.3    | 0         | 0              | 0         | 0.0   |
| Subtotal for: | 30500  | P625-R         | Legal Services | 480.44                         | 803.8   | 1,111.8 | 0       | 0         | 0              | 0.0       |       |
|               |        |                |                |                                |         |         |         |           |                |           |       |
|               |        |                |                |                                | 2025-26 | 2026-27 | Request |           | Recommendation |           |       |
| BusUnit       |        | Line Item      |                |                                | Actuals | Opbud   | Base    | Expansion | Base           | Expansion | Opbud |
| 30500         | P626-R | Medicaid Fraud | 521410         | GSD Work Comp Insur Premium    | 5.8     | 4.9     | 5.2     | 0         | 0              | 0         | 0.0   |
|               |        |                | 521500         | Unemployment Comp Premium      | 3.86    | 0       | 3.8     | 0         | 0              | 0         | 0.0   |
|               |        |                | 521600         | Employee Liability Ins Premium | 18.02   | 52.3    | 55      | 0         | 0              | 0         | 0.0   |
|               |        |                | 535400         | Audit Services                 | 5       | 10      | 11      | 0         | 0              | 0         | 0.0   |
|               |        |                | 542700         | Transp - Transp Insurance      | 0.77    | 0.7     | 0.7     | 0         | 0              | 0         | 0.0   |
|               |        |                | 542800         | State Transp Pool Charges      | 21.24   | 25.9    | 15.5    | 0         | 0              | 0         | 0.0   |
|               |        |                | 543400         | Maint - Property Insurance     | 0.04    | 0.1     | 0       | 0         | 0              | 0         | 0.0   |
|               |        |                | 545710         | DOIT HCM Assessment Fees       | 12.69   | 10.3    | 11      | 0         | 0              | 0         | 0.0   |
| Subtotal for: | 30500  | P626-R         | Medicaid Fraud | 67.42                          | 104.2   | 102.2   | 0       | 0         | 0              | 0.0       |       |
|               |        |                |                |                                |         |         |         |           |                |           |       |
| 30500         |        |                |                |                                | 547.86  | 908     | 1,214   | 0         | 0              | 0         | 0.0   |

**Totals by Line Item**

|         |           |                             |  | 2025-26 | 2026-27 | Request |           | Recommendation |           |       |
|---------|-----------|-----------------------------|--|---------|---------|---------|-----------|----------------|-----------|-------|
| BusUnit | Line Item |                             |  | Actuals | Opbud   | Base    | Expansion | Base           | Expansion | Opbud |
| 30500   | 521410    | GSD Work Comp Insur Premium |  | 57.83   | 49.4    | 106.9   | 0         | 0              | 0         | 0.0   |
|         | 521500    | Unemployment Comp Premium   |  | 38.48   | 15.9    | 35.7    | 0         | 0              | 0         | 0.0   |

State of New Mexico

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

(Dollars in Thousands)

|                    |                                       |               |            |              |          |          |          |            |
|--------------------|---------------------------------------|---------------|------------|--------------|----------|----------|----------|------------|
| <b>521600</b>      | <b>Employee Liability Ins Premium</b> | 179.53        | 526.2      | 662.9        | 0        | 0        | 0        | 0.0        |
| <b>535400</b>      | <b>Audit Services</b>                 | 75.39         | 64         | 80.6         | 0        | 0        | 0        | 0.0        |
| <b>542700</b>      | <b>Transp - Transp Insurance</b>      | 7.63          | 6.3        | 8.8          | 0        | 0        | 0        | 0.0        |
| <b>542800</b>      | <b>State Transp Pool Charges</b>      | 79.8          | 99.3       | 85.9         | 0        | 0        | 0        | 0.0        |
| <b>543400</b>      | <b>Maint - Property Insurance</b>     | 0.35          | 0.4        | 0.4          | 0        | 0        | 0        | 0.0        |
| <b>545710</b>      | <b>DOIT HCM Assessment Fees</b>       | 97.65         | 115.2      | 136.5        | 0        | 0        | 0        | 0.0        |
| <b>545810</b>      | <b>GCD Radio Communications Svcs</b>  | 11.19         | 31.3       | 96.3         | 0        | 0        | 0        | 0.0        |
| <b>Grand Total</b> |                                       | <b>547.86</b> | <b>908</b> | <b>1,214</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0.0</b> |

## Legal Services – P625 – Program Narrative

**1. \*\*\*\*\* Describe the program purpose with a high-level overview of program goals. Include primary activities performed, services provided, beneficiaries and current service levels. (Max 8000 Characters Allowed) \*\*\*\*\***

The Legal Services Program carries out the New Mexico Department of Justice's core statutory responsibilities to protect the legal interests, rights, safety, and resources of the State of New Mexico and its residents. Spread across five primary Bureaus, the Program's responsibilities include defending New Mexicans against Federal overreach, litigating for relief from extractive corporations, punishing criminal misconduct, and enforcing transparency in justice across the state. This program fulfills these critical needs all while restoring and bolstering state funds to levels many times the size of the NMDOJ's own resources. In the past year alone, Legal Services has guarded nearly \$1 billion in Federal appropriations and won restitution from private industry amounting to another \$1 billion. The talent in each bureau of the Legal Services Program works not only to meet historically persistent threats to the rights and well-being of New Mexicans, but to adapt to novel challenges from novel forms of civil and criminal abuse.

**Impact Litigation** functions as the engine of the office's most innovative and challenging civil lawsuits. The team operates across a multitude of different legal specialties, possessing a unique breadth of expertise tailored to litigating cases that require veteran judgment and argumentation. When a large social media company exposes kids to online threats, the Federal government suspends key social services, or a state agency conceals its particularly egregious misconduct, Impact attorneys are there to secure restitution, enforce relief, and illuminate dishonesty. This year, the Impact team has protected nearly \$1 billion in Federal funds. An additional \$1 billion has been won from private industry by this specialized Consumer Protection division, which ensures that New Mexicans are guaranteed fair prices and terms of trade in every marketplace, whether at the national, state, or local level. Moreover, modern technologies are creating landscapes that give rise to unaffordable costs for goods and services – a key area the Consumer Protection division is focused on combating. The Unfair Practices Act (UPA) has long provided the legal structure defining the maltreatment of consumers and fair terms for recourse. With the rise of opaque digital schemes that outpace traditional enforcement mechanisms, Consumer Protection must recalibrate its use of the UPA to pursue fraudulent and extractive business practices. More broadly, combating these actors' evolving technical capacity to execute harmful abuses implies an ever-increasing demand for Impact Litigation's talents and an associated need to expand this bureau's capabilities as a whole.

**Civil Affairs** serves as the first line of legal defense for the state, its people, and its agencies, as well as the primary custodian of governmental transparency. Within this bureau, the Government Counsel and Accountability (GCA) team counsels more than 110 public boards and commissions, advising these entities on matters regarding compliance with sunshine laws, the Open Meetings Act, and Inspection of Public Records Act (IPRA). When an agency is accused of violating state law, the Government Litigation team represents them in legal proceedings—

and when the bureau finds an agency in violation of state law, this team can take corrective action on behalf of New Mexicans. Civil matters involving Indian tribes, pueblos, and nations are handled by the bureau's Indian Affairs Division, whose work spans water rights, consumer protection, and the state's task force on Missing and Murdered Indigenous Persons (MMIP). New Mexico's unique landscape of land grants and acequias is monitored by the expert attorneys in the Treaty of Guadalupe Hidalgo Division, which provides policy development and legal representation to these communities. Finally, the Environmental Protection Division guards the state's natural resources and environment from polluters and abusers of state land, air, and water.

Criminal Affairs brings together seasoned experts to investigate and prosecute complex criminal activity that falls outside the capabilities or specialized skillsets of district attorneys and local law enforcement. The Special Prosecutions team tackles violent crime, fraud, cybercrime, and official misconduct, bringing these complex cases to justice. The Special Investigations Division deploys sworn agents across the state to illuminate the biggest cases of homicide, human trafficking, white collar crime, internet crimes against children, and complex cold cases, preventing offenders from evading accountability due to jurisdictional limits or under resourced local law enforcement. New Mexico's first-in-the-nation Crime Gun Intelligence Center (CGIC), established just this year, exposes firearms-related crimes from across and outside the state through processing hundreds of casings and analyzing ballistics information from dozens of crime scene weapons. As of September 1<sup>st</sup>, the CGIC has entered more than 2,000 ballistic acquisitions into the statewide NIBIN network, connecting 544 criminal incidents across New Mexico. Leads generated through the CGIC have produced a 41 percent arrest rate, and more than half of all firearms tied to a CGIC lead have been recovered and taken off the street. Lastly, Victim Services supports victims and families traumatized by crimes, protecting their rights and ensuring their voices are heard throughout the legal process.

Our **Solicitor General** Bureau represents New Mexico's positions in proceedings before appellate courts for both criminal and civil cases. The Criminal Appeals Division defends convictions, preserves trial outcomes, and helps shape consistent statewide precedent on sentencing, victims' rights, and criminal law. The Civil Appeals Division represents the state in constitutional and regulatory challenges, issues Attorney General Opinions, and participates in multistate cases where New Mexico has a strong interest. Together, these appellate divisions continue the work of representing New Mexico long after trial.

Finally, **Intake & Constituent Services** (ICS) serves as the public's direct link to the New Mexico Department of Justice. By fielding thousands of calls and complaints from residents across the state, this bureau identifies patterns of harm, mediates issues between constituents and companies, directs citizens to resources, and connects the office to the real-world issues faced by everyday New Mexicans. ICS ensures that the voices of New Mexicans are heard and directed to the NMDOJ team best suited to help.

**2. \*\*\*\*\* Include current year accomplishments, major issues and challenges, overall program performance, funding levels, future projections and FTE. (Max 8000 Characters Allowed) \*\*\*\*\***

In 2026, the NMDOJ's Legal Services Program continued to fight for fundamental rights and state programs, as well as fortified the state against impending threats from an age of digital extraction. To date, the NMDOJ has actively litigated more than 50 suits against the Federal government to protect state funds and counter efforts to uproot key social programs. Beyond litigation, the NMDOJ has enforced and helped ensure government transparency, absorbing more than 40 mishandled cases from the McKinley County DA's office and exposing the Children, Youth and Family Department's (CYFD's) systemic failures in protecting the very children it is sworn to protect. Our office has also gone after some of the world's biggest private industries in landmark legal battles, such as the State of New Mexico v. Meta, Inc. case. As a result of its mission to hold these companies accountable, the NMDOJ has been the target of attacks from both the Federal government and industries who are attempting to skirt New Mexico law.

Spearheading the NMDOJ's strategy in high stakes civil suits, the **Impact Litigation** bureau has been responsible for the most important legal actions against Federal and private entities. In 2025, the bureau initiated 30 civil lawsuits; to date in 2026, that number has nearly doubled, to 56. Meanwhile, staffing remained steady at 10 attorneys. Among these cases, some of the most notable have sought to block the elimination of state Medicaid resources, ensure funding for permanent and temporary public housing, and safeguard the state's SNAP benefits program. Outside intergovernmental lawsuits, Impact Litigation achieved landmark legal victories against multibillion-dollar social media company Meta. In March of 2026, a jury ordered the social media giant to pay a \$375 million civil penalty for restitution to 75,000 children endangered by the company's apps. Most recently, the bureau won a judgment ordering Meta to pay an additional \$567 million, totaling \$942 million across both cases. These mark the first cases nationwide in which a state prevailed at trial against a major tech company on such claims. The Impact team also continues to challenge illegal partnerships with the federal government in establishing immigrant detention centers in New Mexico, filing actions against 287(g) agreements between municipalities and Immigration and Customs Enforcement. Finally, Impact Litigation continued the NMDOJ's mission to protect New Mexico's children by investigating and publishing a 224-page report exposing CYFD's injustices against children in its care. Offering 35 policy recommendations, the report is part of a larger legislative effort by the NMDOJ to seek justice for the children harmed and to attempt to prevent future abuses of the children currently under CYFD's care. The Impact Litigation division also published a critical report on Gallup-McKinley Schools exposing the district's disparate and overly punitive disciplinary practices against students, especially those of Native American backgrounds.

Consolidation of corporate power at the expense of the everyday consumer is not new, and in 2026, the **Consumer Protection** division disrupted significant attempts to exercise that power. Alongside other states, the NMDOJ through Consumer Protection obtained a judgment against the events and ticketing conglomerate Live Nation, which was found to be an illegal monopoly.

Following this victory, the NMDOJ has joined a lawsuit to block the merger between Paramount Pictures and Warner Brothers, two of the largest entertainment media companies in the country. Additionally, the bureau's Utilities team continues to intervene in the merger between utility company Power New Mexico (PNM) and private equity firm Blackstone. Recently, after the NMDOJ raised issues with the transaction, the New Mexico Public Regulation Commission ordered Blackstone to undo an illegal \$400 million stock sale it had executed to acquire PNM. This work also includes intervening in the New Mexico Gas Company acquisition application to a separate private equity company, Bernhard Capital Partners.

While digital technologies have created sweeping grounds for legal action in civil cases, the use of these tools and platforms has also been a focus of the **Criminal Affairs** bureau. Led by the Special Investigations team, Operation Game Over resulted in the arrest of 15 suspected online predators and the prosecution of 9 of these individuals, who were all caught using online platforms to meet a child for sexual activity. For violent crimes, the Crime Gun Intelligence Center (CGIC) has identified 31 crime guns used across 74 shootings, leading to more than 30 arrests in its very first year of operations.

A collaborative effort between **Civil Affairs** and **Civil Appeals** promulgated the successful prosecution and removal from office of the McKinley County District Attorney. Meanwhile, the more than 40 cases mishandled by the removed DA have since been ingested into the NMDOJ and are being actively remedied. Apart from this instance of corruption, the Civil Appeals division brought 74 cases to various appeals courts this year, as well as reviewed 169 multistate briefs and 107 multistate comment letters. Lastly, Civil Affairs attorneys have led statewide task forces for IPRA and the Cristobal de La Serna Land Grant-Merced, conducting important constituent listening sessions and compiling findings into comprehensive public reports. These reports will be published to the legislature and the public this fall.

**Intake & Constituent Services** (ICS) served as the public's front door to the Department. In FY26, ICS received over 4,400 written complaints and calls, opening more than 1,500 matters and recovering nearly \$500,000 for New Mexico consumers. ICS ensures that New Mexicans know they have a government that listens and acts when their rights and resources are threatened.

In the wake of its successes, it is clearer than ever that the office stands at a critical inflection point between protecting the state from historically persistent abuses and providing defense against future harms. Federal rollbacks, tech company oversight, antitrust enforcement, threats to the livelihoods of children, and government corruption have always challenged our state—but in the age of rapidly evolving digital technology, the NMDOJ will need to innovate novel solutions that are as persistent and swift as the problems they will be built to solve. Overall, the NMDOJ needs to have the flexibility to address timely issues that plague the state now.

Current funding levels allow the Department to fill 250 authorized positions; however, this number is well below national averages for Attorneys General offices. Given the rapid rise in threats to New Mexicans from sources spanning Federal retrenchment, digital manipulation of

consumers, consolidation of corporate power, and continued attacks on the well-being of children, the NMDOJ has an urgent need for greater investment into personnel and litigation response. Bureaus are strained by the growing caseload and require support through the expanded technical expertise that would come with hiring more attorneys, investigators, and administrative staff. Growing the office to match nationwide standards for Attorneys General would empower the NMDOJ with the necessary means to continue to meet the moment.

Already, the NMDOJ has shown that it can protect New Mexicans by litigating against the biggest actors perpetrating these threats. However, with more high impact cases comes an associated need for the resources to fulfill their demands. Moreover, in response to our initiating these legal battles, many groups are retaliating. Already, the NMDOJ has been named as a defendant in four major lawsuits that will likely last for years. After the NMDOJ filed a lawsuit against prediction market exchange company Kalshi, the Commodity Futures Trading Commission (CFTC) and Kalshi competitor Polymarket have each accused the NMDOJ of enforcing state gambling laws preempted by the Federal government. The Federal DOJ is also charging New Mexico in two other proceedings, with one claiming that the state's Immigrant Safety Act is unconstitutional and the other holding that the USDOJ is entitled to the state's unredacted voter roll. These cases will require substantial defensive litigation to both ensure the longevity of new enforcement mechanisms and preserve the authority of established legal traditions. Therefore, the budget request includes greater resources for contracts with specialized firms who possess the technical expertise necessary to help the NMDOJ fight these battles.

**3. \*\*\*\*\* Describe policy or programmatic changes to be implemented in the next fiscal year. This is not limited to program changes your agency requested through the Accountability in Government Act process, but also includes significant changes in policies that will change how your agency operates and affect your budget request. (Max 5000 Characters Allowed) \*\*\*\*\***

To match rapid growth in established challenges and emerging threats, the NMDOJ is seeking to expand the Legal Services program through added personnel and targeted restructuring. These changes will be implemented to meet the demands of major investigations, broaden the scope of our growing profile of litigation, and maintain a competitive step with other agencies' compensation structures.

The NMDOJ's Criminal Affairs bureau requires greater resources to meet its investigatory goals. As a result of new digital technologies, predators are targeting children online in novel schemes, adding to the growing list of complex prosecutions the NMDOJ must conduct. Therefore, Criminal Affairs has identified a clear need to bolster its investigatory and prosecutorial capacity. The bureau also intends to absorb costs for the Crime Gun Intelligence Center (CGIC) following new Federal grant conditions that predicate team funding on cooperation with Immigration and Customs Enforcement. This year's budget request therefore replaces \$805,000 in Federal support for ballistics analysis machines with recurring General Fund revenue to maintain existing CGIC service levels.

In anticipation of more countersuits, as described above in question 2, the NMDOJ plans to bolster the Impact Litigation bureau and the Government Litigation team. Alongside increasing the number of attorneys and support staff, the Government Litigation team's compensation structure will be reworked to delineate between senior and line attorneys. This will work to ensure that experienced team members are as valued by the NMDOJ as by competing agencies, both internal and external to New Mexico. Moreover, a larger team will serve to protect New Mexico more holistically and from all sides of attack, regardless of whether it targets the NMDOJ or other state agencies.

Facilitating the workload taken on by these new personnel will necessitate added administrative support. Further planned changes to NMDOJ programs include hiring paralegals, executive assistants, and Human Resources specialists to manage the organizational duties adjoining increased capacity for investigative and litigative work.

Separately, administrative costs for building the Office of the Child Advocate (OCA) entail associated programmatic changes. Under the statutory mandate, constitutional violations identified by the OCA must be referred to the NMDOJ for investigation and potential suit. The NMDOJ determined that a specialized unit is necessary to investigate these referrals and have therefore hired a director to investigate immediate referrals while staffing the unit with other professionals. The unit is anticipated to house several investigators, one additional attorney and a Certified Public Accountant.

Finally, the NMDOJ will be implementing a new fee structure for interagency services approved by the Department of Finance and Administration. In just the first two months of Fiscal Year 2027, this new program would have brought in almost \$320,000 for the agency. Based on these numbers and anticipated increases in the need for the NMDOJ's services, annual collections could amount to nearly \$2 million.

**4. \*\*\*\*\* Explain how numbers in the budget request were derived, the primary programmatic and/or policy focus of the request, and the rationale for funding priorities. Describe how requested funding levels tie to program or agency goals and performance (service levels and/or widget counts, efficiency, etc.). (Max 5000 Characters Allowed) \*\*\*\*\***

Attorney General Raul Torrez has brought more affirmative litigation to protect the state than any other previous Attorney General. He has also seen success in many cases as mentioned in sections above. Following the success of litigation and investigative efforts in FY26, there is a clear precedent for the NMDOJ's ability to pursue justice for large-scale, high-impact abuses of New Mexicans' rights. This work is not finished and will only expand. Beyond continued offensive lawsuits against the Federal government and powerful private industries, there is now further need to defend what has been momentarily won. Lawsuits from retaliating entities, such as the CFTC and the federal government, demand that the NMDOJ secure the legal defense needed to see its accomplishments through to the very end. More incoming suits are expected in

FY28 as the NMDOJ continues to fulfill its responsibilities to safeguard New Mexico from both long-standing and modern harms.

This starts with updating the NMDOJ's available personnel to meet national standards for Attorney General (AG) offices. States comparable in size to New Mexico maintain AG offices much larger than the NMDOJ: Arizona has nearly 1,000 employees, Colorado has 700, Nevada has roughly 400, and Connecticut has 325. Last Fiscal Year, the Department received funding enough to fill 250 Full-Time Equivalents that had been previously authorized by the legislature. Staffing the office at benchmarked numbers would not only increase capacity but meet New Mexico's urgent need for an NMDOJ that can build the legal tools necessary to prepare for unprecedented change.

Executive officers and bureau directors set out personnel targets based on caseloads from FY26. These requested employees were placed in pay bands according to existing positions and retention goals. Taking these estimates, marginal costs for the added infrastructure associated with each new FTE were determined based on current expenses for workspaces, software licenses, hardware and equipment, and travel and training.

Using standard rates from outside counsel during the Meta trial, the NMDOJ determined a reasonable estimate for similar contracts in the defensive litigation mentioned above.

**5. \*\*\*\*\* What are your agency's most significant base budget increase requests? What is the amount and funding source of each of these requests? How will each of these requests improve performance. If not specifically tied to agency performance measures, please provide evidence or data supporting the need for funding. Please attach supplemental documentation on this form as needed. (Max 5000 Characters Allowed) \*\*\*\*\***

Between persistent historical challenges and new threats posed by the accelerating digital age, the NMDOJ's budget request is designed to modernize the office, bringing its capacity to the level at which it can build upon demonstrated success. Growth in office capacity has proven to lead to a multiplicative effect on results. Nearly \$2 billion either saved or won in less than a year of litigation with the Federal government and large private corporations shows not only that this department can sustain itself many times over with the funds it earns, but provide critical resources to benefit New Mexicans. The NMDOJ asks that the legislature fund 50% of this year's operating budget request with the Consumer Settlement Fund (CSF) and the other 50% with the General Fund.

The NMDOJ's most significant base budget increase is for personnel, namely attorneys, investigators, and legal support staff who can grow the NMDOJ's ability to keep pace with technologically advanced ways of breaking the law. Novel forms of criminal and civil abuse have risen out of new digital technologies. As Artificial Intelligence (AI) systems improve, the speed and efficacy with which they can be employed to exact harm on New Mexicans will exponentially increase. Already, AI is being used to execute mass scams that are difficult to distinguish from genuine human communication. "Undressing" or "nudification" apps also

powered by these systems are exposing both adults and children to heightened risks of abuse from predators and sex-traffickers. Large corporations construct algorithmic and surveillance pricing models that update instantaneously, extracting maximum payment from vulnerable consumers in real time. With more people, the NMDOJ can address these harms with the technical expertise necessary to match the speed at which they continue to evolve. Additionally, as previously mentioned, the Crime Gun Intelligence Center (CGIC) and Office of the Child Advocate (OCA) will be consolidated under the Legal Services program. These divisions' budgets will need to be included in the NMDOJ's recurring General Fund allocation. This growth will come with necessary space and technology growth needed to support efficient work.

The next largest base budget increase is for specialized firms and expert agreements contracts split between the Contracts and Other Costs categories. Specifically, greater costs for outside counsel are the primary contributor to this estimate. Partnering with these firms has proven to yield returns that are orders of magnitude greater than the costs to obtain them. These funds, however, are not yet guaranteed. Many of the cases with the Federal government have only granted preliminary injunctions or temporary restraining orders, which can be reversed as these cases progress. Likewise, Meta has already announced that it will appeal both of its lawsuits with the NMDOJ. Coupled with the incoming litigation against the Federal government, Polymarket, and likely other actors, the NMDOJ urgently requires the resources to sustain these fights.

In *New Mexico v. Meta*, fees to outside counsel were determined using contingency contracts, which stipulate costs as a percentage of damages won. Future cases in league with the Meta case are expected, where comparable sums of money will be in contest. As such, the NMDOJ requests to establish an expanded pool for contracts that would reduce the cost basis for these future lawsuits by rendering fees to outside counsel as smaller fixed costs, rather than larger variable costs. Fees from outside counsel during the Meta case amounted to 7.12% of settlement awards – substantially lower than contingency fees under previous Attorneys General, who paid out sums up to 30% of total settlements. Establishing a consistent source of funding for outside counsel would allow the NMDOJ to avoid contingency fee structures and instead negotiate fixed cost contracts that could bring settlements to New Mexico on the order of hundreds of millions of dollars.

In sum, the growing demand for the NMDOJ supports the need to:

- 200 Category – Personnel – Increase by \$12.67 million to expand the NMDOJ's personnel by 47 FTEs, to 297 total
- 300 Category – Contracts – Increase by \$2.15 million to support extraordinary litigation and partnership with outside counsel
- 400 Category – Other Costs – Increase by \$7.13 million for expert agreements, office space, technology, and travel costs corresponding to more personnel

## Medicaid Fraud – P626 – Program Narrative

**1. \*\*\*\*\* Describe the program purpose with a high-level overview of program goals. Include primary activities performed, services provided, beneficiaries and current service levels. (Max 8000 Characters Allowed) \*\*\*\*\***

The Medicaid Fraud Control Unit (MFCU) serves as New Mexico's dedicated safeguard against fraud in the Medicaid program and abuse, neglect, or exploitation of vulnerable residents in facilities that provide Medicaid-funded services. As part of a Federal–state enforcement partnership, with approximately seventy-five percent of the program's funding coming from the Federal government, MFCU plays a central role in protecting patients, ensuring accountability among providers, and defending the integrity of one of the state's most critical public health programs.

With 28 full-time employees—including forensic financial investigators, medical care investigators, sworn special agents, attorneys, legal assistants, information specialists, and administrative staff—the Unit is structured to combine investigative and prosecutorial expertise under one roof. This integrated model allows MFCU teams to follow financial trails, analyze medical and billing records, conduct witness interviews, and pursue both criminal and civil remedies when fraud or abuse is uncovered.

The Unit's work spans a wide range of activities. Investigators and attorneys tackle fraudulent billing practices such as billing for services not rendered, upcoding, or kickback schemes designed to siphon funds away from patient care. They also investigate and prosecute cases of abuse, neglect, and financial exploitation in nursing homes, assisted living centers, and other Medicaid-supported institutions. Each case demands meticulous review of financial and medical evidence, careful interviews, and close coordination with Federal partners, state agencies, and whistleblowers who are often the first to spot misconduct.

The impact of this work is felt across the state. For Medicaid recipients—seniors, individuals with disabilities, and low-income families—the Unit ensures protection from exploitation and unsafe care. For honest providers, it preserves a level playing field where competitors cannot profit from fraudulent schemes. And for New Mexico taxpayers, MFCU's recoveries ensure that stolen dollars are returned to the Medicaid program and reinvested in services that communities depend on.

Prevention is also a vital part of MFCU's mission. The Unit conducts outreach and education for providers, families, and community partners, increasing awareness of how to detect and report fraud or abuse. By strengthening these referral networks and training stakeholders, the Unit helps stop fraud before it takes root and ensures accountability is built into the health care system.

At its current staffing level, the Unit balances a demanding caseload of long-standing fraud patterns and emerging schemes tied to prescriptions, managed care, home health services, substance use disorder, non-emergency transport, and skin substitutes. Each matter requires

intensive coordination across disciplines and persistence from intake to resolution. Through this work, the MFCU fulfills its mission to protect New Mexicans who depend on Medicaid, enforce accountability across the health care system, and safeguard public resources that are essential to the state's health and well-being.

**2. \*\*\*\*\* Include current year accomplishments, major issues and challenges, overall program performance, funding levels, future projections and FTE. (Max 8000 Characters Allowed) \*\*\*\*\***

In FY26, the Medicaid Fraud Control Unit (MFCU) delivered some of its most consequential results to date, underscoring its role as both a protector of vulnerable New Mexicans and a steward of public funds. Most notably, MFCU recovered a record \$20 million, five times the previous year's \$4 million.

Among the matters resolved this fiscal year, the Bureau's three largest each moved from charging to disposition within the same twelve months — the culmination of investigative work carried out over several prior years. In August 2025, the Bureau filed charges in Silver City against operators of an afterschool program, charging a combined 91 counts of Medicaid fraud and identity theft. Thereafter, in April 2026, a Sixth Judicial District Court judge accepted plea agreements from both defendants stipulating \$6.6 million in total financial liability.

In September 2025, the Bureau secured a plea agreement from Patricia Hurtado, who together with Angelita Chacon abused and neglected Mary Melero, a woman with developmental disabilities. Hurtado agreed to Kidnapping, Conspiracy to Commit First Degree Kidnapping, and Medicaid Fraud, carrying five years' incarceration, five years' supervised probation, and a permanent bar on employment as a caregiver or in any role working directly with vulnerable populations. Then in April, MFCU reached another plea agreement from Chacon, stipulating 20 to 30 years' incarceration on charges of Abuse of a Resident Resulting in Death, False Imprisonment, and Conspiracy to Commit Kidnapping. Hurtado and Chacon are jointly and severally liable for \$1,680,824 in restitution to the State of New Mexico and \$2.5 million to Melero's estate.

Following a November 2024 grand jury indictment, in October 2025 a Second Judicial District Court judge accepted a plea agreement from Morgan Ortiz, a former New Mexico State Police officer, and Dr. Keith Levitt, who together operated a now-shuttered substance abuse recovery program that billed Medicaid hundreds of thousands of dollars in fraudulent claims. The defendants are jointly and severally liable for \$411,528.78 in restitution to the State and \$1.1 million in satisfaction of all civil remedies available for a total of \$1.511,528.78. In January 2026, the same court imposed the maximum sentence available under the agreement — three years' incarceration, with exposure to 21 years upon probation violation — and remanded Ortiz into custody immediately. Levitt was sentenced to probation in December 2025.

In an expanded Federal partnership, the Bureau participated in the U.S. Department of Justice's national takedown, which charged 455 defendants nationwide — including 90 doctors and other

licensed medical professionals — in schemes involving more than \$6.5 billion in false claims. Fifty Medicaid Fraud Control Units participated, the largest number in the program's history. New Mexico's contribution included support for a Federal civil forfeiture complaint seeking more than \$2 million in seized proceeds from a non-emergency medical transportation provider alleged to have billed Medicaid for trips that never occurred, and a separate state criminal case charging a McKinley County man with obtaining Schedule II controlled substances through forged prescriptions.

Despite these accomplishments, challenges remain significant. Recent Federal scrutiny into the performance of state MFCU programs has raised pressure on these teams to a fever pitch. Already, the Federal government announced that it would be discontinuing funding for MFCU in Hawaii and suspending funding in New York. Medicaid fraud investigations are inordinately demanding, both in the magnitude of the sums and the complexity of the healthcare networks they monitor. New Mexico MFCU currently manages over 400 active matters with staffing levels below the national average relative to Medicaid expenditures. Each employee in this division—counting attorneys, investigators, and support staff—is responsible for stewarding \$360 million of Medicaid funds in the state. Data analytics performed by the Unit determined that of the \$10 billion dollars allocated to Medicaid, \$170million have been identified as “at risk.” Combined with heightened expectations for identifying and prosecuting fraud, MFCU has a clear and present need for resourcing that allows it to continue to provide its critical services.

Overall performance indicators remain strong. Conviction rates are high, recoveries are at record levels, and referral pipelines are expanding. The Unit’s integrated investigative–prosecutorial model continues to deliver results across fraud, abuse, and civil recovery matters. At the same time, resource constraints limit the ability to meet demand. The current staff of 28 full-time employees is insufficient for the scale of the caseload, especially as the Unit prepares to launch two major initiatives: a new civil enforcement section to expand recovery options and a formalized partnership with the Health Care Authority (HCA). These changes are expected to increase workload substantially while also multiplying the Unit’s recovery potential.

**3. \*\*\*\*\* Describe policy or programmatic changes to be implemented in the next fiscal year. This is not limited to program changes your agency requested through the Accountability in Government Act process, but also includes significant changes in policies that will change how your agency operates and affect your budget request. (Max 5000 Characters Allowed) \*\*\*\*\***

In FY27, the Medicaid Fraud Control Unit (MFCU) will implement several significant programmatic changes designed to expand its capacity, strengthen enforcement tools, and maximize recoveries.

First, MFCU is standing up a civil enforcement section to complement its criminal prosecutions. This new function will allow the Unit to bring parallel or independent civil actions to recover funds lost to fraud, significantly increasing the scope of remedies available. The addition of civil

enforcement is expected to at least triple recovery potential compared to historical baselines, aligning with Federal priorities and national best practices.

Second, in July 2026 the Unit is formalized a new Memorandum of Understanding (MOU) with the New Mexico Health Care Authority (HCA) to improve the timeliness and quality of referrals from managed care organizations. Historically, delays in referrals, as well as a lack of meaningful or quality referrals from the HCA have depressed caseloads. The updated partnership ensures MFCU receives direct, evaluated, real-time referrals from both the HCA and the four managed care organizations (MCOs). This is expected to significantly increase both the number and size of prosecutions in the coming year.

**4. \*\*\*\*\* Explain how numbers in the budget request were derived, the primary programmatic and/or policy focus of the request, and the rationale for funding priorities. Describe how requested funding levels tie to program or agency goals and performance (service levels and/or widget counts, efficiency, etc.). (Max 5000 Characters Allowed) \*\*\*\*\***

The FY28 budget request for the Medicaid Fraud Control Unit was developed in close coordination with line attorneys, investigators, and analysts to ensure that projected needs reflect the realities of caseload management and Federal compliance. The request ties directly to projected workload growth and to program changes that expand both enforcement and recovery capacity.

Requested funding prioritizes personnel, particularly a new FTE needed to expand the Unit's data analysis capacity. These positions are necessary to absorb the anticipated increase in referrals under the updated HCA MOU and to maintain compliance with increasingly stringent Federal prosecutorial standards. Additional resources are requested for litigation support, including expert witnesses, transcription services, and data analysis software, all of which are essential for cases involving complex billing and forensic evidence.

Every dollar requested is tied to performance outcomes: higher conviction rates, expanded recovery potential, faster case resolution, and stronger protection for Medicaid recipients. The Unit's budget is heavily leveraged, with 75 percent funded by Federal dollars and only 25 percent from the state General Fund. This allows New Mexico to maximize the impact of limited state resources while ensuring alignment with national enforcement standards.

In short, the FY28 request is not aspirational but grounded in workload realities, recovery potential, and Federal partnership requirements. It is structured to ensure that MFCU can continue to protect the integrity of Medicaid while generating recoveries that far exceed its operating costs.

**5. \*\*\*\*\* What are your agency's most significant base budget increase requests? What is the amount and funding source of each of these requests? How will each of these requests improve performance. If not specifically tied to agency performance measures, please provide evidence or data supporting the need for funding. Please attach supplemental documentation on this form as needed. (Max 5000 Characters Allowed) \*\*\*\*\***

Approximately seventy-five percent of MFCU operations are federally funded and twenty-five percent are supported by the state General Fund, providing strong leverage of limited state dollars. For FY28, the program requests \$5,647,840, representing approximately a ten percent increase from its FY27 operating budget. The impact on the General Fund would be an increase of only \$109,000.

This increase will support the development of two core initiatives: (1) the launch of a civil enforcement section to maximize recoveries and (2) staffing and litigation support necessary to meet the demands of expanded direct referrals under the new HCA MOU.

While modest in percentage terms and well below the statutory ceiling of 0.025 percent of Medicaid expenditures, the request is essential to meet growing caseloads and recovery opportunities. The Unit's workload is projected to yield recoveries triple the previous high-water mark of \$4 million. Several cases now in development carry recovery potential in the tens of millions. Without additional resources, the Unit will be unable to fully investigate and prosecute these matters.

This base increase will directly improve performance by enabling faster and more thorough investigations, higher conviction rates, and greater financial recoveries. It will also allow the Unit to fulfill its mandate of protecting elderly residents, people with disabilities, and low-income New Mexicans who rely on Medicaid-funded services.

# REV EXP COMPARISON

(Dollars in Thousands)

30500 - Attorney General

|                                         | General Fund | Other Funds | Other Transfers | Federal Funds | Total    |
|-----------------------------------------|--------------|-------------|-----------------|---------------|----------|
| SOURCES                                 | 31,454.3     | 30,816.3    | 2,000.0         | 4,675.4       | 68,946.0 |
| Personal services and employee benefits | 23,711.0     | 22,991.5    | 0.0             | 3,582.4       | 50,284.9 |
| Contractual services                    | 1,699.1      | 1,723.4     | 0.0             | 19.6          | 3,442.1  |
| Other                                   | 6,044.2      | 6,101.4     | 2,000.0         | 1,073.4       | 15,219   |
| USES Total:                             | 31,454.3     | 30,816.3    | 2,000.0         | 4,675.4       | 68,946.0 |

Net: 0.0 0.0 0.0 0.0 0.0

## REV EXP COMPARISON

(Dollars in Thousands)

### 30500 - Attorney General

| P625 - Legal Services                   |                 |                 |                 |               |                 |
|-----------------------------------------|-----------------|-----------------|-----------------|---------------|-----------------|
|                                         | General Fund    | Other Funds     | Other Transfers | Federal Funds | Total           |
| <b>SOURCES Totals</b>                   | <b>30,042.3</b> | <b>30,816.3</b> | <b>2,000.0</b>  | <b>439.5</b>  | <b>63,298.1</b> |
| Personal services and employee benefits | 22,573.7        | 22,991.5        | 0.0             | 170.6         | 45,735.8        |
| Contractual services                    | 1,695.7         | 1,723.4         | 0.0             | 9.4           | 3,428.5         |
| Other                                   | 5,772.9         | 6,101.4         | 2,000.0         | 259.5         | 14,133.8        |
| <b>USES Total:</b>                      | <b>30,042.3</b> | <b>30,816.3</b> | <b>2,000.0</b>  | <b>439.5</b>  | <b>63,298.1</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)

### 30500 - Attorney General

| P626 - Medicaid Fraud                   |                |             |                 |                |                |
|-----------------------------------------|----------------|-------------|-----------------|----------------|----------------|
|                                         | General Fund   | Other Funds | Other Transfers | Federal Funds  | Total          |
| <b>SOURCES Totals</b>                   | <b>1,412.0</b> | <b>0.0</b>  | <b>0.0</b>      | <b>4,235.9</b> | <b>5,647.9</b> |
| Personal services and employee benefits | 1,137.3        | 0.0         | 0.0             | 3,411.8        | 4,549.1        |
| Contractual services                    | 3.4            | 0.0         | 0.0             | 10.2           | 13.6           |
| Other                                   | 271.3          | 0.0         | 0.0             | 813.9          | 1,085.2        |
| <b>USES Total:</b>                      | <b>1,412.0</b> | <b>0.0</b>  | <b>0.0</b>      | <b>4,235.9</b> | <b>5,647.9</b> |
| <b>Net:</b>                             | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     |

Agency: NM Department of Justice  
BU: 30500  
Program: Medicaid Fraud Control Unit  
Program Code: P626

| FUND          | REVENUE ACCOUNT | GRANT NAME                  | MATCH RATIO | EXP. DATE | TOTAL GRANT AMOUNT | FY26 ACTUALS   | FY27 OPBUD     | FY28 REQUEST   |            |                |
|---------------|-----------------|-----------------------------|-------------|-----------|--------------------|----------------|----------------|----------------|------------|----------------|
|               |                 |                             |             |           |                    |                |                | BASE           | EXPANSION  | TOTAL          |
| 27800         | 451903          | Medicaid Fraud Control Unit | 75/25       | 9/30/2028 | 4,022.9            | 3,479.8        | 3,804.9        | 4,022.9        | 0.0        | 4,022.9        |
|               |                 |                             |             |           |                    |                |                |                |            | 0.0            |
|               |                 |                             |             |           |                    |                |                |                |            | 0.0            |
|               |                 |                             |             |           |                    |                |                |                |            | 0.0            |
|               |                 |                             |             |           |                    |                |                |                |            | 0.0            |
|               |                 |                             |             |           |                    |                |                |                |            | 0.0            |
|               |                 |                             |             |           |                    |                |                |                |            | 0.0            |
|               |                 |                             |             |           |                    |                |                |                |            | 0.0            |
|               |                 |                             |             |           |                    |                |                |                |            | 0.0            |
|               |                 |                             |             |           |                    |                |                |                |            | 0.0            |
|               |                 |                             |             |           |                    |                |                |                |            | 0.0            |
|               |                 |                             |             |           |                    |                |                |                |            | 0.0            |
|               |                 |                             |             |           |                    |                |                |                |            | 0.0            |
|               |                 |                             |             |           |                    |                |                |                |            | 0.0            |
|               |                 |                             |             |           |                    |                |                |                |            | 0.0            |
|               |                 |                             |             |           |                    |                |                |                |            | 0.0            |
|               |                 |                             |             |           |                    |                |                |                |            | 0.0            |
|               |                 |                             |             |           |                    |                |                |                |            | 0.0            |
|               |                 |                             |             |           |                    |                |                |                |            | 0.0            |
|               |                 |                             |             |           |                    |                |                |                |            | 0.0            |
|               |                 |                             |             |           |                    |                |                |                |            | 0.0            |
|               |                 |                             |             |           |                    |                |                |                |            | 0.0            |
|               |                 |                             |             |           |                    |                |                |                |            | 0.0            |
|               |                 |                             |             |           |                    |                |                |                |            | 0.0            |
|               |                 |                             |             |           |                    |                |                |                |            | 0.0            |
|               |                 |                             |             |           |                    |                |                |                |            | 0.0            |
| <b>TOTALS</b> |                 |                             |             |           |                    | <b>3,479.8</b> | <b>3,804.9</b> | <b>4,022.9</b> | <b>0.0</b> | <b>4,022.9</b> |

Agency: NM Department of Justice  
BU: 30500  
Program: Legal Services  
Program Code: P625

[illegible]

## Legal Services

BU PCode  
30500 P625

## State of New Mexico

E4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                                | 2025-26  | 2026-27  | 2027-28   | FY 2028 Agency Request |         |         |       | Justification |
|-------|---------|--------------------------------|----------|----------|-----------|------------------------|---------|---------|-------|---------------|
|       |         |                                | Actuals  | Opbud    | PCF Proj  | GF                     | OSF     | ISF/IAT | FF    |               |
| 00000 | 520100  | Exempt Perm Positions P/T&F/T  | 0.0      | 0.0      | 82.8      | 0.0                    | 0.0     | 0.0     | 0.0   | 0.0           |
| 00000 | 520300  | Classified Perm Positions F/T  | 0.0      | 0.0      | 615.41    | 0.0                    | 0.0     | 0.0     | 0.0   | 0.0           |
| 00000 | 521100  | Group Insurance Premium        | 0.0      | 0.0      | 42.97     | 0.0                    | 0.0     | 0.0     | 0.0   | 0.0           |
| 00000 | 521200  | Retirement Contributions       | 0.0      | 0.0      | 133.31    | 0.0                    | 0.0     | 0.0     | 0.0   | 0.0           |
| 00000 | 521300  | F I C A                        | 0.0      | 0.0      | 42.96     | 0.0                    | 0.0     | 0.0     | 0.0   | 0.0           |
| 00000 | 521700  | RHC Act Contributions          | 0.0      | 0.0      | 17.32     | 0.0                    | 0.0     | 0.0     | 0.0   | 0.0           |
| 17000 | 520100  | Exempt Perm Positions P/T&F/T  | 8,080.7  | 6,160.9  | 5,661.36  | 6,834.2                | 6,985.1 | 0.0     | 0.0   | 13,819.3      |
| 17000 | 520300  | Classified Perm Positions F/T  | 12,803.5 | 13,395.2 | 10,359.86 | 8,006.8                | 8,142.5 | 0.0     | 0.0   | 16,149.3      |
| 17000 | 520400  | Classified Perm Positions P/T  | 5.8      | 0.0      | 0.3       | 0.0                    | 0.0     | 0.0     | 0.0   | 0.0           |
| 17000 | 520500  | Temporary Positions F/T & P/T  | 306.8    | 553.2    | 4.4       | 806.7                  | 820.4   | 0.0     | 0.0   | 1,627.1       |
| 17000 | 520600  | Paid Unused Sick Leave         | 28.9     | 17.7     | 0         | 22.3                   | 22.7    | 0.0     | 0.0   | 45.0          |
| 17000 | 520700  | Overtime & Other Premium Pay   | 325.1    | 489.8    | 0         | 238.0                  | 242.0   | 0.0     | 0.0   | 480.0         |
| 17000 | 520710  | Longevity Pay                  | 0.0      | 0.0      | 0         | 59.0                   | 60.2    | 0.0     | 0.0   | 119.2         |
| 17000 | 520800  | Annl & Comp Paid At Separation | 183.8    | 240.9    | 0         | 146.3                  | 148.7   | 0.0     | 0.0   | 295.0         |
| 17000 | 521100  | Group Insurance Premium        | 2,105.9  | 2,696.9  | 1,754.04  | 1,487.3                | 1,512.5 | 0.0     | 0.0   | 2,999.8       |
| 17000 | 521200  | Retirement Contributions       | 3,878.1  | 5,300.2  | 2,927.91  | 3,049.2                | 3,100.8 | 0.0     | 0.0   | 6,150.0       |
| 17000 | 521300  | F I C A                        | 1,575.0  | 2,107.4  | 986.02    | 1,236.0                | 1,257.0 | 0.0     | 0.0   | 2,493.0       |
| 17000 | 521400  | Workers' Comp Assessment Fee   | 2.1      | 1.8      | 0         | 1.1                    | 1.1     | 0.0     | 0.0   | 2.2           |
| 17000 | 521410  | GSD Work Comp Insur Premium    | 51.6     | 44.5     | 0         | 50.4                   | 51.3    | 0.0     | 0.0   | 101.7         |
| 17000 | 521500  | Unemployment Comp Premium      | 34.3     | 15.9     | 0         | 15.8                   | 16.1    | 0.0     | 0.0   | 31.9          |
| 17000 | 521600  | Employee Liability Ins Premium | 160.3    | 473.9    | 0         | 301.4                  | 306.5   | 0.0     | 0.0   | 607.9         |
| 17000 | 521700  | RHC Act Contributions          | 410.5    | 551.0    | 318.09    | 319.2                  | 324.6   | 0.0     | 0.0   | 643.8         |
| 17000 | 521900  | Other Employee Benefits        | 26.3     | 0.0      | 0         | 0.0                    | 0.0     | 0.0     | 0.0   | 0.0           |
| 17000 | 523200  | COVID Related Time Worked      | 1.3      | 0.0      | 0         | 0.0                    | 0.0     | 0.0     | 0.0   | 0.0           |
| 50250 | 520200  | Term Positions                 | 0.0      | 116.0    | 0         | 0.0                    | 0.0     | 0.0     | 121.8 | 121.8         |
| 50250 | 520300  | Classified Perm Positions F/T  | 91.2     | 0.0      | 174.71    | 0.0                    | 0.0     | 0.0     | 0.0   | 0.0           |
| 50250 | 520700  | Overtime & Other Premium Pay   | 1.0      | 0.0      | 0         | 0.0                    | 0.0     | 0.0     | 0.0   | 0.0           |
| 50250 | 520800  | Annl & Comp Paid At Separation | 2.7      | 0.0      | 0         | 0.0                    | 0.0     | 0.0     | 0.0   | 0.0           |
| 50250 | 521100  | Group Insurance Premium        | 16.2     | 13.0     | 23.34     | 0.0                    | 0.0     | 0.0     | 13.7  | 13.7          |
| 50250 | 521200  | Retirement Contributions       | 17.6     | 22.3     | 33.36     | 0.0                    | 0.0     | 0.0     | 23.4  | 23.4          |
| 50250 | 521300  | F I C A                        | 6.9      | 8.9      | 10.75     | 0.0                    | 0.0     | 0.0     | 9.3   | 9.3           |
| 50250 | 521400  | Workers' Comp Assessment Fee   | 0.0      | 0.0      | 0         | 0.0                    | 0.0     | 0.0     | 0.0   | 0.0           |
| 50250 | 521410  | GSD Work Comp Insur Premium    | 0.4      | 0.0      | 0         | 0.0                    | 0.0     | 0.0     | 0.0   | 0.0           |

## Legal Services

BU PCode  
30500 P625

## State of New Mexico

E4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                                      | 2025-26  | 2026-27  | 2027-28   | FY 2028 Agency Request |          |         |       | Total    | Justification |
|-------|---------|--------------------------------------|----------|----------|-----------|------------------------|----------|---------|-------|----------|---------------|
|       |         |                                      | Actuals  | Opbud    | PCF Proj  | GF                     | OSF      | ISF/IAT | FF    |          |               |
| 50250 | 521500  | Unemployment Comp Premium            | 0.3      | 0.0      | 0         | 0.0                    | 0.0      | 0.0     | 0.0   | 0.0      |               |
| 50250 | 521600  | Employee Liability Ins Premium       | 1.2      | 0.0      | 0         | 0.0                    | 0.0      | 0.0     | 0.0   | 0.0      |               |
| 50250 | 521700  | RHC Act Contributions                | 1.8      | 2.3      | 3.94      | 0.0                    | 0.0      | 0.0     | 2.4   | 2.4      |               |
|       | 200     | Personal services and employee benef | 30,119.5 | 32,211.8 | 23,192.85 | 22,573.7               | 22,991.5 | 0.0     | 170.6 | 45,735.8 |               |
| 17000 | 542100  | Employee I/S Mileage & Fares         | 16.0     | 5.0      | 0         | 76.8                   | 78.2     | 0.0     | 0.0   | 155.0    |               |
| 17000 | 542200  | Employee I/S Meals & Lodging         | 66.8     | 60.0     | 0         | 104.1                  | 105.9    | 0.0     | 0.0   | 210.0    |               |
| 17000 | 542500  | Transp - Fuel & Oil                  | 49.1     | 60.0     | 0         | 35.6                   | 36.2     | 0.0     | 0.0   | 71.8     |               |
| 17000 | 542600  | Transp - Parts & Supplies            | 59.4     | 32.2     | 0         | 18.4                   | 18.8     | 0.0     | 0.0   | 37.2     |               |
| 17000 | 542700  | Transp - Transp Insurance            | 6.8      | 5.6      | 0         | 4.0                    | 4.1      | 0.0     | 0.0   | 8.1      |               |
| 17000 | 542800  | State Transp Pool Charges            | 58.6     | 73.4     | 0         | 34.9                   | 35.5     | 0.0     | 0.0   | 70.4     |               |
| 17000 | 542900  | Transp - Other Travel                | 141.7    | 100.0    | 0         | 100.3                  | 102.0    | 0.0     | 0.0   | 202.3    |               |
| 17000 | 543100  | Maint - Grounds & Roadways           | 0.0      | 1.0      | 0         | 0.0                    | 0.0      | 0.0     | 0.0   | 0.0      |               |
| 17000 | 543200  | Maint - Furn, Fixt, Equipment        | 0.6      | 20.0     | 0         | 1.0                    | 1.0      | 0.0     | 0.0   | 2.0      |               |
| 17000 | 543300  | Maint - Buildings & Structures       | 56.7     | 1.0      | 0         | 9.9                    | 10.1     | 0.0     | 0.0   | 20.0     |               |
| 17000 | 543400  | Maint - Property Insurance           | 0.3      | 0.3      | 0         | 0.2                    | 0.2      | 0.0     | 0.0   | 0.4      |               |
| 17000 | 543500  | Maint - Supplies                     | 0.0      | 1.0      | 0         | 0.0                    | 0.0      | 0.0     | 0.0   | 0.0      |               |
| 17000 | 543700  | Maintenance Services                 | 0.0      | 3.0      | 0         | 0.0                    | 0.0      | 0.0     | 0.0   | 0.0      |               |
| 17000 | 543820  | Maintenance IT                       | 0.0      | 80.0     | 0         | 0.0                    | 0.0      | 0.0     | 0.0   | 0.0      |               |
| 17000 | 543830  | IT HW/SW Agreements                  | 847.0    | 470.2    | 0         | 790.6                  | 804.0    | 0.0     | 0.0   | 1,594.6  |               |
| 17000 | 544000  | Supply Inventory IT                  | 241.2    | 90.0     | 0         | 51.6                   | 52.5     | 0.0     | 0.0   | 104.1    |               |
| 17000 | 544100  | Supplies-Office Supplies             | 24.4     | 50.0     | 0         | 25.0                   | 25.5     | 0.0     | 0.0   | 50.5     |               |
| 17000 | 544200  | Supplies-Medical,Lab,Personal        | 5.7      | 0.0      | 0         | 0.0                    | 0.0      | 0.0     | 0.0   | 0.0      |               |
| 17000 | 544400  | Supplies-Field Supplies              | 60.1     | 20.0     | 0         | 34.7                   | 35.3     | 0.0     | 0.0   | 70.0     |               |
| 17000 | 544700  | Supplies-Clothng,Unifrms,Linen       | 2.1      | 10.0     | 0         | 5.0                    | 5.0      | 0.0     | 0.0   | 10.0     |               |
| 17000 | 544800  | Supplies-Education&Recreation        | 0.0      | 0.0      | 0         | 0.0                    | 0.0      | 0.0     | 0.0   | 0.0      |               |
| 17000 | 544900  | Supplies-Inventory Exempt            | 460.0    | 250.0    | 0         | 374.3                  | 380.7    | 0.0     | 0.0   | 755.0    |               |
| 17000 | 545600  | Reporting & Recording                | 718.5    | 1,000.4  | 0         | 1,490.1                | 1,745.3  | 2,000.0 | 0.0   | 5,235.4  |               |
| 17000 | 545710  | DOIT HCM Assessment Fees             | 85.0     | 104.9    | 0         | 62.2                   | 63.3     | 0.0     | 0.0   | 125.5    |               |
| 17000 | 545800  | Radio Communications Svcs            | 0.2      | 0.0      | 0         | 0.0                    | 0.0      | 0.0     | 0.0   | 0.0      |               |
| 17000 | 545810  | GCD Radio Communications Svcs        | 11.2     | 31.3     | 0         | 47.7                   | 48.6     | 0.0     | 0.0   | 96.3     |               |
| 17000 | 545900  | Printing & Photo Services            | 49.7     | 25.0     | 0         | 23.2                   | 23.6     | 0.0     | 0.0   | 46.8     |               |
| 17000 | 546100  | Postage & Mail Services              | 24.5     | 25.0     | 0         | 12.4                   | 12.6     | 0.0     | 0.0   | 25.0     |               |
| 17000 | 546200  | Bond Assurity for Employees          | 0.1      | 0.0      | 0         | 0.0                    | 0.0      | 0.0     | 0.0   | 0.0      |               |
| 17000 | 546400  | Rent Of Land & Buildings             | 1,199.7  | 1,490.0  | 0         | 1,190.7                | 1,210.9  | 0.0     | 0.0   | 2,401.6  |               |

## Legal Services

BU PCode  
30500 P625

## State of New Mexico

E4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                                | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |       |         |      | Total | Justification |
|-------|---------|--------------------------------|--------------------|------------------|---------------------|------------------------|-------|---------|------|-------|---------------|
|       |         |                                |                    |                  |                     | GF                     | OSF   | ISF/IAT | FF   |       |               |
| 17000 | 546500  | Rent Of Equipment              | 66.8               | 130.0            | 0                   | 65.9                   | 67.1  | 0.0     | 0.0  | 133.0 |               |
| 17000 | 546600  | Communications                 | 167.8              | 250.0            | 0                   | 175.1                  | 178.1 | 0.0     | 0.0  | 353.2 |               |
| 17000 | 546700  | Subscriptions/Dues/License Fee | 150.6              | 300.0            | 0                   | 151.3                  | 153.9 | 0.0     | 0.0  | 305.2 |               |
| 17000 | 546709  | Subscription & Due Interagency | 0.0                | 0.0              | 0                   | 0.0                    | 0.0   | 0.0     | 0.0  | 0.0   |               |
| 17000 | 546800  | Employee Training & Education  | 45.3               | 200.0            | 0                   | 198.2                  | 201.6 | 0.0     | 0.0  | 399.8 |               |
| 17000 | 546809  | Emp Train & Edu InterSt Agency | 1.2                | 0.0              | 0                   | 0.0                    | 0.0   | 0.0     | 0.0  | 0.0   |               |
| 17000 | 546900  | Advertising                    | 1.0                | 15.0             | 0                   | 7.4                    | 7.6   | 0.0     | 0.0  | 15.0  |               |
| 17000 | 547000  | Legal Settlements              | 38.5               | 500.0            | 0                   | 247.9                  | 252.1 | 0.0     | 0.0  | 500.0 |               |
| 17000 | 547300  | Care & Support                 | 0.8                | 0.0              | 0                   | 0.0                    | 0.0   | 0.0     | 0.0  | 0.0   |               |
| 17000 | 547900  | Miscellaneous Expense          | 35.7               | 343.0            | 0                   | 36.2                   | 36.9  | 0.0     | 0.0  | 73.1  |               |
| 17000 | 547999  | Request to Pay Prior Year      | 25.6               | 0.0              | 0                   | 0.0                    | 0.0   | 0.0     | 0.0  | 0.0   |               |
| 17000 | 548300  | Information Tech Equipment     | 127.7              | 0.0              | 0                   | 83.3                   | 84.7  | 0.0     | 0.0  | 168.0 |               |
| 17000 | 548400  | Other Equipment                | 62.4               | 0.0              | 0                   | 86.8                   | 88.2  | 0.0     | 0.0  | 175.0 |               |
| 17000 | 548800  | Automotive & Aircraft          | 0.0                | 20.0             | 0                   | 9.9                    | 10.1  | 0.0     | 0.0  | 20.0  |               |
| 17000 | 549600  | Employee O/S Mileage & Fares   | 54.0               | 100.0            | 0                   | 99.2                   | 100.8 | 0.0     | 0.0  | 200.0 |               |
| 17000 | 549700  | Employee O/S Meals & Lodging   | 76.3               | 120.0            | 0                   | 119.0                  | 121.0 | 0.0     | 0.0  | 240.0 |               |
| 50250 | 542100  | Employee I/S Mileage & Fares   | 0.4                | 0.0              | 0                   | 0.0                    | 0.0   | 0.0     | 0.0  | 0.0   |               |
| 50250 | 542200  | Employee I/S Meals & Lodging   | 0.7                | 42.8             | 0                   | 0.0                    | 0.0   | 0.0     | 44.9 | 44.9  |               |
| 50250 | 542500  | Transp - Fuel & Oil            | 6.3                | 0.0              | 0                   | 0.0                    | 0.0   | 0.0     | 0.0  | 0.0   |               |
| 50250 | 542600  | Transp - Parts & Supplies      | 17.6               | 0.0              | 0                   | 0.0                    | 0.0   | 0.0     | 0.0  | 0.0   |               |
| 50250 | 542700  | Transp - Transp Insurance      | 0.1                | 0.0              | 0                   | 0.0                    | 0.0   | 0.0     | 0.0  | 0.0   |               |
| 50250 | 542900  | Transp - Other Travel          | 24.2               | 0.0              | 0                   | 0.0                    | 0.0   | 0.0     | 0.0  | 0.0   |               |
| 50250 | 543400  | Maint - Property Insurance     | 0.0                | 0.0              | 0                   | 0.0                    | 0.0   | 0.0     | 0.0  | 0.0   |               |
| 50250 | 543830  | IT HW/SW Agreements            | 115.0              | 84.2             | 0                   | 0.0                    | 0.0   | 0.0     | 88.4 | 88.4  |               |
| 50250 | 544000  | Supply Inventory IT            | 19.4               | 33.7             | 0                   | 0.0                    | 0.0   | 0.0     | 35.4 | 35.4  |               |
| 50250 | 544100  | Supplies-Office Supplies       | 0.9                | 0.6              | 0                   | 0.0                    | 0.0   | 0.0     | 0.6  | 0.6   |               |
| 50250 | 544200  | Supplies-Medical,Lab,Personal  | 0.5                | 1.2              | 0                   | 0.0                    | 0.0   | 0.0     | 1.3  | 1.3   |               |
| 50250 | 544400  | Supplies-Field Supplies        | 10.7               | 4.4              | 0                   | 0.0                    | 0.0   | 0.0     | 4.6  | 4.6   |               |
| 50250 | 544900  | Supplies-Inventory Exempt      | 1.2                | 0.0              | 0                   | 0.0                    | 0.0   | 0.0     | 0.0  | 0.0   |               |
| 50250 | 545900  | Printing & Photo Services      | 0.3                | 0.0              | 0                   | 0.0                    | 0.0   | 0.0     | 0.0  | 0.0   |               |
| 50250 | 546100  | Postage & Mail Services        | 1.5                | 0.0              | 0                   | 0.0                    | 0.0   | 0.0     | 0.0  | 0.0   |               |
| 50250 | 546600  | Communications                 | 22.2               | 0.0              | 0                   | 0.0                    | 0.0   | 0.0     | 0.0  | 0.0   |               |
| 50250 | 546700  | Subscriptions/Dues/License Fee | 4.8                | 0.0              | 0                   | 0.0                    | 0.0   | 0.0     | 0.0  | 0.0   |               |
| 50250 | 546709  | Subscription & Due Interagency | 0.0                | 0.0              | 0                   | 0.0                    | 0.0   | 0.0     | 0.0  | 0.0   |               |

## Legal Services

BU PCode  
30500 P625

## State of New Mexico

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

| Fund          | Account |                               | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |          |         |       | Total    | Justification |
|---------------|---------|-------------------------------|--------------------|------------------|---------------------|------------------------|----------|---------|-------|----------|---------------|
|               |         |                               |                    |                  |                     | GF                     | OSF      | ISF/IAT | FF    |          |               |
| 50250         | 546800  | Employee Training & Education | 12.0               | 0.0              | 0                   | 0.0                    | 0.0      | 0.0     | 0.0   | 0.0      |               |
| 50250         | 546900  | Advertising                   | 0.0                | 9.3              | 0                   | 0.0                    | 0.0      | 0.0     | 9.8   | 9.8      |               |
| 50250         | 547900  | Miscellaneous Expense         | 3.7                | 59.8             | 0                   | 0.0                    | 0.0      | 0.0     | 62.8  | 62.8     |               |
| 50250         | 548400  | Other Equipment               | 1,012.3            | 0.0              | 0                   | 0.0                    | 0.0      | 0.0     | 0.0   | 0.0      |               |
| 50250         | 549600  | Employee O/S Mileage & Fares  | 15.1               | 2.0              | 0                   | 0.0                    | 0.0      | 0.0     | 2.1   | 2.1      |               |
| 50250         | 549700  | Employee O/S Meals & Lodging  | 24.0               | 9.1              | 0                   | 0.0                    | 0.0      | 0.0     | 9.6   | 9.6      |               |
| 54400         | 547000  | Legal Settlements             | 2,769.0            | 0.0              | 0                   | 0.0                    | 0.0      | 0.0     | 0.0   | 0.0      |               |
| 54400         | 547909  | Misc Expense Interagency      | 10,662.0           | 0.0              | 0                   | 0.0                    | 0.0      | 0.0     | 0.0   | 0.0      |               |
|               | 400     | Other                         | 19,763.0           | 6,234.4          | 0                   | 5,772.9                | 6,101.4  | 2,000.0 | 259.5 | 14,133.8 |               |
| 54400         | 555106  | OFU - INTRA-Agency            | 18,316.5           | 23,211.1         | 0                   | 0.0                    | 0.0      | 0.0     | 0.0   | 0.0      |               |
|               | 500     | Other financing uses          | 18,316.5           | 23,211.1         | 0                   | 0.0                    | 0.0      | 0.0     | 0.0   | 0.0      |               |
| TOTAL EXPENSE |         |                               | 68,199.0           | 61,657.3         |                     | 28,346.6               | 29,092.9 | 2,000.0 | 430.1 | 59,869.6 |               |

Medicaid Fraud

BU PCode  
30500 P626

State of New Mexico

E4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                                      | 2025-26 | 2026-27 | 2027-28  | FY 2028 Agency Request |     |         |         |         | Justification |
|-------|---------|--------------------------------------|---------|---------|----------|------------------------|-----|---------|---------|---------|---------------|
|       |         |                                      | Actuals | Opbud   | PCF Proj | GF                     | OSF | ISF/IAT | FF      | Total   |               |
| 27800 | 520100  | Exempt Perm Positions P/T&F/T        | 160.0   | 180.0   | 471.93   | 0.0                    | 0.0 | 0.0     | 190.0   | 190.0   |               |
| 27800 | 520300  | Classified Perm Positions F/T        | 2,452.9 | 2,895.7 | 2,790.69 | 0.0                    | 0.0 | 0.0     | 2,900.0 | 2,900.0 |               |
| 27800 | 520500  | Temporary Positions F/T & P/T        | 37.2    | 0.0     | 0.83     | 0.0                    | 0.0 | 0.0     | 38.0    | 38.0    |               |
| 27800 | 520700  | Overtime & Other Premium Pay         | 26.9    | 0.0     | 0        | 0.0                    | 0.0 | 0.0     | 27.0    | 27.0    |               |
| 27800 | 520800  | Annl & Comp Paid At Separation       | 39.8    | 0.0     | 0        | 0.0                    | 0.0 | 0.0     | 40.0    | 40.0    |               |
| 27800 | 521100  | Group Insurance Premium              | 332.1   | 189.5   | 417.67   | 286.4                  | 0.0 | 0.0     | 216.8   | 503.2   |               |
| 27800 | 521200  | Retirement Contributions             | 510.0   | 537.9   | 580.16   | 510.0                  | 0.0 | 0.0     | 0.0     | 510.0   |               |
| 27800 | 521300  | F I C A                              | 200.6   | 210.4   | 200.79   | 215.0                  | 0.0 | 0.0     | 0.0     | 215.0   |               |
| 27800 | 521400  | Workers' Comp Assessment Fee         | 0.3     | 7.9     | 0        | 7.9                    | 0.0 | 0.0     | 0.0     | 7.9     |               |
| 27800 | 521410  | GSD Work Comp Insur Premium          | 5.8     | 4.9     | 0        | 5.2                    | 0.0 | 0.0     | 0.0     | 5.2     |               |
| 27800 | 521500  | Unemployment Comp Premium            | 3.9     | 0.0     | 0        | 3.8                    | 0.0 | 0.0     | 0.0     | 3.8     |               |
| 27800 | 521600  | Employee Liability Ins Premium       | 18.0    | 52.3    | 0        | 55.0                   | 0.0 | 0.0     | 0.0     | 55.0    |               |
| 27800 | 521700  | RHC Act Contributions                | 53.0    | 56.9    | 61.48    | 54.0                   | 0.0 | 0.0     | 0.0     | 54.0    |               |
| 27800 | 521900  | Other Employee Benefits              | 0.0     | 0.0     | 0        | 0.0                    | 0.0 | 0.0     | 0.0     | 0.0     |               |
|       | 200     | Personal services and employee benef | 3,840.6 | 4,135.5 | 4,523.55 | 1,137.3                | 0.0 | 0.0     | 3,411.8 | 4,549.1 |               |
| 27800 | 542100  | Employee I/S Mileage & Fares         | 1.0     | 31.5    | 0        | 0.0                    | 0.0 | 0.0     | 0.9     | 0.9     |               |
| 27800 | 542200  | Employee I/S Meals & Lodging         | 20.7    | 10.5    | 0        | 0.0                    | 0.0 | 0.0     | 22.0    | 22.0    |               |
| 27800 | 542500  | Transp - Fuel & Oil                  | 9.8     | 26.3    | 0        | 0.0                    | 0.0 | 0.0     | 15.0    | 15.0    |               |
| 27800 | 542600  | Transp - Parts & Supplies            | 2.8     | 0.0     | 0        | 0.0                    | 0.0 | 0.0     | 2.0     | 2.0     |               |
| 27800 | 542700  | Transp - Transp Insurance            | 0.8     | 0.7     | 0        | 0.0                    | 0.0 | 0.0     | 0.7     | 0.7     |               |
| 27800 | 542800  | State Transp Pool Charges            | 21.2    | 25.9    | 0        | 0.0                    | 0.0 | 0.0     | 15.5    | 15.5    |               |
| 27800 | 542900  | Transp - Other Travel                | 33.1    | 30.5    | 0        | 0.0                    | 0.0 | 0.0     | 31.0    | 31.0    |               |
| 27800 | 543300  | Maint - Buildings & Structures       | 2.2     | 0.0     | 0        | 0.0                    | 0.0 | 0.0     | 1.0     | 1.0     |               |
| 27800 | 543400  | Maint - Property Insurance           | 0.0     | 0.1     | 0        | 0.0                    | 0.0 | 0.0     | 0.0     | 0.0     |               |
| 27800 | 543500  | Maint - Supplies                     | 0.0     | 0.0     | 0        | 0.0                    | 0.0 | 0.0     | 0.0     | 0.0     |               |
| 27800 | 543830  | IT HW/SW Agreements                  | 85.8    | 82.3    | 0        | 0.0                    | 0.0 | 0.0     | 100.0   | 100.0   |               |
| 27800 | 544000  | Supply Inventory IT                  | 10.3    | 82.3    | 0        | 0.0                    | 0.0 | 0.0     | 100.0   | 100.0   |               |
| 27800 | 544100  | Supplies-Office Supplies             | 2.8     | 13.6    | 0        | 0.0                    | 0.0 | 0.0     | 13.0    | 13.0    |               |
| 27800 | 544400  | Supplies-Field Supplies              | 5.1     | 10.3    | 0        | 0.0                    | 0.0 | 0.0     | 7.0     | 7.0     |               |
| 27800 | 544700  | Supplies-Clothng,Unifrms,Linen       | 0.0     | 3.2     | 0        | 0.0                    | 0.0 | 0.0     | 10.0    | 10.0    |               |
| 27800 | 544900  | Supplies-Inventory Exempt            | 147.7   | 0.0     | 0        | 0.0                    | 0.0 | 0.0     | 50.0    | 50.0    |               |
| 27800 | 545600  | Reporting & Recording                | 16.9    | 55.5    | 0        | 0.0                    | 0.0 | 0.0     | 141.0   | 141.0   |               |
| 27800 | 545710  | DOIT HCM Assessment Fees             | 12.7    | 10.3    | 0        | 0.0                    | 0.0 | 0.0     | 11.0    | 11.0    |               |

## Medicaid Fraud

## State of New Mexico

BU PCode  
30500 P626

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

| Fund          | Account |                                | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |     |         |         | Total   | Justification |
|---------------|---------|--------------------------------|--------------------|------------------|---------------------|------------------------|-----|---------|---------|---------|---------------|
|               |         |                                |                    |                  |                     | GF                     | OSF | ISF/IAT | FF      |         |               |
| 27800         | 545900  | Printing & Photo Services      | 2.6                | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 3.0     | 3.0     |               |
| 27800         | 546100  | Postage & Mail Services        | 7.2                | 2.7              | 0                   | 0.0                    | 0.0 | 0.0     | 8.0     | 8.0     |               |
| 27800         | 546400  | Rent Of Land & Buildings       | 295.3              | 273.3            | 0                   | 271.3                  | 0.0 | 0.0     | 20.5    | 291.8   |               |
| 27800         | 546500  | Rent Of Equipment              | 5.8                | 11.3             | 0                   | 0.0                    | 0.0 | 0.0     | 10.0    | 10.0    |               |
| 27800         | 546600  | Communications                 | 22.1               | 28.4             | 0                   | 0.0                    | 0.0 | 0.0     | 30.0    | 30.0    |               |
| 27800         | 546700  | Subscriptions/Dues/License Fee | 27.1               | 87.2             | 0                   | 0.0                    | 0.0 | 0.0     | 89.0    | 89.0    |               |
| 27800         | 546800  | Employee Training & Education  | 37.4               | 41.9             | 0                   | 0.0                    | 0.0 | 0.0     | 50.0    | 50.0    |               |
| 27800         | 546809  | Emp Train & Edu InterSt Agency | 0.3                | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.3     | 0.3     |               |
| 27800         | 546900  | Advertising                    | 0.0                | 13.2             | 0                   | 0.0                    | 0.0 | 0.0     | 5.0     | 5.0     |               |
| 27800         | 547900  | Miscellaneous Expense          | 2.9                | 8.4              | 0                   | 0.0                    | 0.0 | 0.0     | 5.0     | 5.0     |               |
| 27800         | 547999  | Request to Pay Prior Year      | 0.4                | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0     | 0.0     |               |
| 27800         | 548300  | Information Tech Equipment     | 18.9               | 79.3             | 0                   | 0.0                    | 0.0 | 0.0     | 20.0    | 20.0    |               |
| 27800         | 549600  | Employee O/S Mileage & Fares   | 16.1               | 29.5             | 0                   | 0.0                    | 0.0 | 0.0     | 20.0    | 20.0    |               |
| 27800         | 549700  | Employee O/S Meals & Lodging   | 32.3               | 28.3             | 0                   | 0.0                    | 0.0 | 0.0     | 33.0    | 33.0    |               |
|               | 400     | Other                          | 841.3              | 986.5            | 0                   | 271.3                  | 0.0 | 0.0     | 813.9   | 1,085.2 |               |
| TOTAL EXPENSE |         |                                | 4,681.9            | 5,122.0          |                     | 1,408.6                | 0.0 | 0.0     | 4,225.7 | 5,634.3 |               |

## Legal Services

BU PCode  
30500 P625State of New Mexico  
Contract by PCode Detail  
(Dollars in Thousands)

| Fund          | Account | #                              | Contract Purpose | Actuals | FY 2028 Agency Request |         |         |     |         | Total | Justification |
|---------------|---------|--------------------------------|------------------|---------|------------------------|---------|---------|-----|---------|-------|---------------|
|               |         |                                |                  |         | GF                     | OSF     | ISF/IAT | FF  |         |       |               |
| 17000         | 535100  | Medical Services               | 1000             | 4.0     | 3.5                    | 2.6     | 0.0     | 0.0 | 6.1     |       |               |
| 17000         | 535200  | Professional Services          | 1000             | 199.3   | 1,128.5                | 1,147.6 | 0.0     | 0.0 | 2,276.1 |       |               |
| 17000         | 535300  | Other Services                 | 1000             | 17.3    | 22.6                   | 22.9    | 0.0     | 0.0 | 45.5    |       |               |
| 17000         | 535400  | Audit Services                 | 1000             | 70.4    | 34.5                   | 35.1    | 0.0     | 0.0 | 69.6    |       |               |
| 17000         | 535500  | Attorney Services              | 1000             | 333.9   | 506.6                  | 515.2   | 0.0     | 0.0 | 1,021.8 |       |               |
| 17000         | 535800  | Capital -Professional Contract | 1000             | 36.8    | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0     |       |               |
| 50250         | 535100  | Medical Services               | 1000             | 6.5     | 0.0                    | 0.0     | 0.0     | 4.2 | 4.2     |       |               |
| 50250         | 535300  | Other Services                 | 1000             | 0.0     | 0.0                    | 0.0     | 0.0     | 5.2 | 5.2     |       |               |
| TOTAL EXPENSE |         |                                |                  | 668.2   | 1,695.7                | 1,723.4 | 0.0     | 9.4 | 3,428.5 |       |               |

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

| FY 2028 Agency Request |         |                  |      |                  |         |     |     |         |      |       |               |
|------------------------|---------|------------------|------|------------------|---------|-----|-----|---------|------|-------|---------------|
| Fund                   | Account |                  | #    | Contract Purpose | Actuals | GF  | OSF | ISF/IAT | FF   | Total | Justification |
| 27800                  | 535100  | Medical Services | 1000 |                  | 0.0     | 1.7 | 0.0 | 0.0     | 0.0  | 1.7   |               |
| 27800                  | 535300  | Other Services   | 1000 |                  | 0.0     | 0.9 | 0.0 | 0.0     | 0.0  | 0.9   |               |
| 27800                  | 535400  | Audit Services   | 1000 |                  | 5.0     | 0.8 | 0.0 | 0.0     | 10.2 | 11.0  |               |
| 27800                  | 535600  | IT Services      | 1000 |                  | 0.0     | 0.0 | 0.0 | 0.0     | 0.0  | 0.0   |               |
| TOTAL EXPENSE          |         |                  |      |                  | 5.0     | 3.4 | 0.0 | 0.0     | 10.2 | 13.6  |               |

State of New Mexico  
**Specials Agency Report (3500)**

Run Date: 9/1/26  
Run Time: 4:21:52 PM

Report Name

| Business Unit | Rank | Form ID | Language Requested for GAA                                                                       | Request Type Name | GF Request | Total Request | FTE Request | Agency Contact   | Phone        |
|---------------|------|---------|--------------------------------------------------------------------------------------------------|-------------------|------------|---------------|-------------|------------------|--------------|
| 30500         | 1    | 84349   | For litigation of the tobacco master settlement agreement                                        | Special (FY 28)   | 1,000.0    | 1,000.0       | 0.00        | Anthony Juzaitis | 505-651-7565 |
| 30500         | 1    | 85206   | For technical and specialized law firms and other expenses relating to extraordinary litigation. | Special (FY 28)   | 0.0        | 6,700.0       | 0.00        | Lauren Rodriguez | 505-916-9205 |

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Agency:** 30500 Attorney General

**Program:** P625 Legal Services

The purpose of the legal services program is to deliver quality legal services, including opinions, counsel and representation to state government entities, and to enforce state law on behalf of the public so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.

| Performance Measures: |                                                                                                                   | 2025-26<br>Target | 2025-26<br>Result | Met<br>Target | Year End Result Narrative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-----------------------|-------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Explanatory           | Average time from filing to final disposition in criminal cases, in months                                        | N/A               | 15                | N/A           | Most cases take about a year from filing to final disposition based on complexity of the case, volume of discovery and pace of the court docket.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Explanatory           | Number of cases reviewed for prosecution                                                                          | N/A               | 132               | N/A           | This number can vary based on law enforcement referrals and the number of attorneys available to review and evaluate referrals. More attorneys within the division would improve the capacity to review more cases for prosecution.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Explanatory           | Number of noncompliance investigations for the Open Meetings Act and Inspection of Public Records Act             | N/A               | 380               | N/A           | The Government Counsel and Accountability Bureau receives and investigates OMA/IPRA complaints from around the state. Complaints are reviewed by attorneys who determine compliance or enforcement actions. With the substantial increase in IPRA requests across state agencies in FY26, the Bureau anticipates an expanded demand for noncompliance investigations in coming years. This will warrant associated staffing increases to handle the growing workload.                                                                                                                                                                                                                                                                            |
| Outcome               | Percent of consumer and constituent complaints resolved within sixty days of formal complaint or referral receipt | 90%               | 95%               | Yes           | In FY26, the NNMDOJ received a total of 4,495 constituent complaints through various channels, including the online portal, physical mail, fax, and referrals from external organizations. Each complaint was carefully reviewed by Intake & Constituent Services (ICS) staff to determine the most appropriate course of action. Of these, 2,874 matters were assigned to Consumer Investigative Liaisons for resolution. Impressively, 95% of these assigned cases were resolved within 60 days, reflecting NMDOJ's commitment to timely and effective service. Complaints not assigned to Consumer Investigative Liaisons were closed following initial review, typically because they were deemed outside the scope of NMDOJ's intervention. |

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P625 Legal Services

| Performance Measures: |                                                                                                                                                       | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome               | Percent of investigations for noncompliance with the Open Meetings Act and Inspection of Public Records Act initiated within thirty days of referral  | 90%            | 93%            | Yes        | After a shift in resources during FY24 to address underperformance, the NMDOJ has significantly improved its capacity to meet this target. In FY25, the office achieved a 100% initiation rate and in FY26, it achieved a 92% rate. This comes in the midst of significant growth in IPRA requests in the past two years, demonstrating that the NMDOJ is capable of meeting digital era challenges with appropriate funding.                                                                                   |
| Output                | Number of administrative prosecutions on professional licenses                                                                                        | 100            | 176            | Yes        | The Government Litigation Division administratively prosecutes for professional licensing boards and commissions. Having prosecuted 71 more cases than the set target, the Division has a clear need for greater staffing to meet growing demands for its services.                                                                                                                                                                                                                                             |
| Output                | Number of investigations and prosecutions involving child victims                                                                                     | 475            | 102            | No         | The NMDOJ continues to make the investigation and prosecution of crimes involving child victims one of its highest priorities. In prior reporting periods, the target and actual count has used a broad definition for incoming investigations, qualifying them as any that have been handled by the ICAC division as head of the New Mexico ICAC Task Force. With a switch to a new case management system, the ICAC division is now only considering investigations where NMDOJ agents are assigned as leads. |
| Output                | Number of public corruption and first or second degree felony matters accepted for investigation and/or prosecution that do not involve child victims | 60             | 35             | No         | Fewer referrals of public corruption cases than expected resulted in fewer investigations.                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Output                | Number of registrants at presentations conducted throughout the state and online                                                                      | 25,000         | 15,734         | No         | In FY26, the New Mexico Department of Justice (NMDOJ) established a new focus on trainings and public opinion forums. Attendance at these events varied from 10 to over 200 participants. Although the number of registrants was short of the target, the NMDOJ hosted 143 events.                                                                                                                                                                                                                              |

**Program:** P626 Medicaid Fraud

The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud, recipient abuse and neglect in the medicaid program.

| Performance Measures: |  | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|-----------------------|--|----------------|----------------|------------|---------------------------|
|-----------------------|--|----------------|----------------|------------|---------------------------|

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P626 Medicaid Fraud

| Performance Measures: |                                                                                                                                              | 2025-26<br>Target | 2025-26<br>Result | Met<br>Target | Year End Result Narrative                                                                                                                                                                         |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Efficiency            | Percent of case investigations under the medicaid fraud control unit's jurisdiction completed within one hundred eighty days of receipt      | 75%               | 91%               | Yes           | The MFCU has several processes in place to ensure the timely resolution of all referrals received.                                                                                                |
| Efficiency            | Percent of referrals from the health care authority where the medicaid fraud control unit responds within fifteen days                       | 85%               | 51%               | No            |                                                                                                                                                                                                   |
| Explanatory           | Total medicaid fraud recoveries identified, in thousands                                                                                     | N/A               | \$4,904           | N/A           | The MFCU has placed an emphasis on securing high dollar recoveries through both criminal and civil actions. The MFCU is utilizing all available authorities that permit monetary recovery.        |
| Output                | Number of program improvement recommendations forwarded to New Mexico agencies and the United States department of health and human services | 5                 | 5                 | Yes           | NMDOJ forwarded five (5) recommendations during the reporting period. The recommendations included referral quality, bad actor lockout, and concurrent submissions of managed car provider fraud. |

| P625                  |                                                                                                                                                        | Legal Services                                                                                                                                                                                                                                                                                                  |                   |                   |                    |                   |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|--------------------|-------------------|
| Purpose:              |                                                                                                                                                        | The purpose of the legal services program is to deliver quality legal services, including opinions, counsel and representation to state government entities, and to enforce state law on behalf of the public so New Mexicans have an open, honest, efficient government and enjoy the protection of state law. |                   |                   |                    |                   |
| Performance Measures: |                                                                                                                                                        | 2024-25<br>Actual                                                                                                                                                                                                                                                                                               | 2025-26<br>Actual | 2026-27<br>Budget | 2027-28<br>Request | 2027-28<br>Recomm |
| Output                | Number of registrants at presentations conducted throughout the state and online                                                                       | 34,910                                                                                                                                                                                                                                                                                                          | 15,734            | 25,000            | 15,000             |                   |
| Output                | Number of administrative prosecutions on professional licenses                                                                                         | 445                                                                                                                                                                                                                                                                                                             | 176               | 150               | 150                |                   |
| Output                | Number of investigations and prosecutions involving child victims                                                                                      | 722                                                                                                                                                                                                                                                                                                             | 102               | 525               | 125                |                   |
| Output                | Number of public corruption and first or second degree felony matters accepted for investigation and/ or prosecution that do not involve child victims | 39                                                                                                                                                                                                                                                                                                              | 35                | 60                | 50                 |                   |
| Outcome               | Percent of investigations for noncompliance with the Open Meetings Act and Inspection of Public Records Act initiated within thirty days of referral   | 100%                                                                                                                                                                                                                                                                                                            | 93%               | 90%               | 90%                |                   |
| Outcome               | Percent of consumer and constituent complaints resolved within sixty days of formal complaint or referral receipt                                      | 96%                                                                                                                                                                                                                                                                                                             | 95%               | 90%               | 95%                |                   |
| Explanatory           | Number of noncompliance investigations for the Open Meetings Act and Inspection of Public Records Act                                                  | 381                                                                                                                                                                                                                                                                                                             | 380               | N/A               | N/A                |                   |
| Explanatory           | Average time from filing to final disposition in criminal cases, in months                                                                             | 15                                                                                                                                                                                                                                                                                                              | 15                | N/A               | N/A                |                   |
| Explanatory           | Number of cases reviewed for prosecution                                                                                                               | 124                                                                                                                                                                                                                                                                                                             | 132               | N/A               | N/A                |                   |
| P626                  |                                                                                                                                                        | Medicaid Fraud                                                                                                                                                                                                                                                                                                  |                   |                   |                    |                   |
| Purpose:              |                                                                                                                                                        | The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud, recipient abuse and neglect in the medicaid program.                                                                                                                                                         |                   |                   |                    |                   |
| Performance Measures: |                                                                                                                                                        | 2024-25<br>Actual                                                                                                                                                                                                                                                                                               | 2025-26<br>Actual | 2026-27<br>Budget | 2027-28<br>Request | 2027-28<br>Recomm |
| Output                | Number of program improvement recommendations forwarded to New Mexico agencies and the United States department of health and human services           | 7                                                                                                                                                                                                                                                                                                               | 5                 | 5                 | 5                  |                   |
| Explanatory           | Total medicaid fraud recoveries identified, in thousands                                                                                               | \$3,895                                                                                                                                                                                                                                                                                                         | \$4,904           | N/A               | N/A                |                   |
| Efficiency            | Percent of case investigations under the medicaid fraud control unit's jurisdiction completed within one hundred eighty days of receipt                | 90%                                                                                                                                                                                                                                                                                                             | 91%               | 75%               | 80%                |                   |
| Efficiency            | Percent of referrals from the health care authority where the medicaid fraud control unit responds within fifteen days                                 | 81%                                                                                                                                                                                                                                                                                                             | 51%               | 85%               | 85%                |                   |



**Fiscal Year 2028**  
**New Mexico Department of Justice**  
**STRATEGIC PLAN**  
**September 1, 2026**

The New Mexico Constitution establishes the Executive Branch as seven independently elected officers the “governor, lieutenant governor, secretary of state, state auditor, state treasurer, attorney general and commissioner of public lands.” N.M. Const. art. V, § 1. In 1933, the legislature created the New Mexico Department of Justice (NMDOJ), “with the attorney general as head thereof.” NMSA 1978 § 8-5-1.

The NMDOJ is uniquely situated to impact all components of life in New Mexico. The NMDOJ is called upon by the legislature in over 500 statutory references, including but not limited to enforcement of consumer protection and antitrust laws, representing the State of New Mexico in criminal and civil appeals, ensuring government transparency through enforcement of New Mexico’s sunshine laws, and protecting New Mexico’s natural resources and environmental quality. Additionally, the Attorney General is the chief legal counsel for and advisor to state government, offering legal opinions, representing state officials and agencies, and counseling many state agencies, boards, and commissions. Finally, the NMDOJ plays a key role in public safety, especially in the most complex cases or in those matters, such as gun violence, that span jurisdictions and require cooperation at local, state, and federal levels.

**Vision:**

To help transform New Mexico into one of the safest, healthiest, and most prosperous places in the world.

**Mission:**

To promote good government, safeguard the public interest and protect vulnerable members of our community, through dedicated and professional advocacy.

**Core Values:**

**Integrity** – A commitment to honesty, ethical behavior, and transparency in all actions and decisions.

**Excellence** – Striving for the highest level of professionalism and expertise in all aspects of our work.

**Service** – A strong dedication to serving the public interest and prioritizing the well-being of the community – especially the interests of the those least capable of defending themselves.

**Program Purpose Statements:**

- **P625 – Legal Services**

The Legal Services Program is divided into four primary Bureaus: Impact Litigation, Civil Affairs, Criminal Affairs, and the Office of the Solicitor General (Appeals Division).

Impact Litigation is the engine of the office's most innovative and challenging civil lawsuits. The team operates across a multitude of different legal specialties, possessing a unique breadth of expertise tailored to litigating cases that require veteran judgment and argumentation. When a large social media company exposes kids to online threats, the Federal government suspends key social services, or a state agency conceals its particularly egregious misconduct, Impact attorneys are there to secure restitution, enforce relief, and illuminate dishonesty. In the past year alone, Impact has saved or won nearly \$2 billion from various actors for New Mexico.

Criminal Affairs consists of prosecutors, legal support staff, sworn law enforcement agents, and victim advocates. This team conducts complex and advanced investigations of crimes through the Special Investigations unit and the first-in-nation statewide Crime Gun Intelligence Center. The Special Prosecutions unit prosecutes those cases or cases referred by other law enforcement agencies or District Attorneys.

Civil Affairs includes Government Litigation and Government Counsel & Accountability (GCA), which together provide legal defense and oversight for state agencies. GCA advises over 110 boards and commissions, enforces sunshine laws, and promotes transparency. Government Litigation defends agencies in court and prosecutes professional misconduct. The division also includes the Indian Affairs Bureau, which advances Tribal water rights, consumer protection, and Missing and Murdered Indigenous Persons (MMIP) initiatives; the Treaty of Guadalupe Hidalgo Division, which protects the historic rights of land grant and acequia communities; and the Environmental Protection Division, which enforces environmental laws and defends New Mexico's natural resources.

The Office of the Solicitor General represents New Mexico's positions in proceedings before appellate courts for both criminal and civil cases. The Criminal Appeals Division defends convictions, preserves trial outcomes, and helps shape consistent statewide precedent on sentencing, victims' rights, and criminal law. The Civil Appeals Division represents the state in constitutional and regulatory challenges, issues Attorney General Opinions, and participates in multistate cases where New Mexico has a strong interest.

- **P626 – Medicaid Fraud Control Unit**

With approximately 4 in 10 New Mexicans enrolled Medicaid, the NMDNJ's Medicaid Fraud Control Unit (MFCU) fulfills a vital role in ensuring the operation of New Mexico's health care system. MFCU investigates and prosecutes fraud committed by Medicaid providers, including hospitals, nursing homes, care facilities, laboratories, doctors, dentists, nurses, personal care providers and therapists. For example, MFCU investigates billing for services not rendered, billing for a higher level of service than provided, fraudulent prescriptions for dangerous opioids and narcotics, and whistleblower actions brought by an individual on behalf of the government. Additionally, MFCU protects aging residents in assisted living facilities and nursing homes from abuse, neglect, and financial exploitation.

## **Institutional Goals and Objectives:**

- **Goal #1** – Recruit, develop, and train professionals and specialized staff within every practice area to build the capacity to initiate any type of action within 45 days.
  - **Objective #1** – Decrease attorney vacancy rates to below 10%
    - Strategies/Tasks
      - Research and place job advertisements on targeted platforms and forums.
      - Reach out to and make individualized contact with qualified candidates.
      - Build upon Honors Attorney program to establish a pipeline of legal professionals.
  - **Objective #2** – Identify specialized training needs in every practice area and facilitate specialized training.
    - Strategies/Tasks
      - Survey division leaders and staff on training needs.
      - Coordinate training with the National Association of Attorneys General.
      - Research and identify other training courses that address targeted needs.
      - Build upon in-house expertise to offer internal trainings.
- **Goal #2** – Reduce average processing time for constituent requests and complaints and improve constituent and stakeholder service satisfaction.
  - **Objective #1** – Design and implement a system to measure the average time to process constituent service requests/complaints from initiation to completion.
    - Strategies/Tasks
      - Update and modernize the office’s electronic complaint system to ensure all complaint/request types are submitted to the office electronically and logged with an open date.
      - Manage constituent service workflows by complaint type to identify key benchmarks in processing consumer complaints.
      - Develop quality assurance procedures to verify achievement of workflow benchmarks, especially case resolution dates, are electronically logged.
      - Manage reporting dashboards to display key constituent service metrics, including average processing time from initiation to completion.

- **Objective #2** – Develop and deploy a constituent and stakeholder survey for all divisions.
  - Strategies/Tasks
    - Identify constituent and stakeholder groups.
    - Develop and deploy division surveys.
    - Use survey results for continuous improvement feedback cycle.
- **Goal #3** – Build the Impact Litigation division’s capacity to sustain multiple actions across different jurisdictions and issue areas.
  - **Objective #1** – Identify, recruit, and train an experienced team lead and additional attorneys.
    - Strategies/Tasks
      - Research and place job advertisements on targeted platforms and forums.
      - Reach out to and make individualized contact with qualified candidates.
      - Build upon Honors Attorney program to establish a pipeline of legal professionals.
  - **Objective #2** – Build a network of outside experts and counsel to partner with the Impact Litigation division.
    - Strategies/Tasks
      - Identify experts.
      - Meet with experts.
      - Refine contracting and budget process.

### **FY28 Performance Measures:**

The NMDOJ’s institutional goals support the FY28 Strategic Plan, particularly the goal of reducing attorney vacancies to 10%. Achieving several of the Performance Measures will require increased attorney capacity. The following Performance Measures are directly tied to strategic goals:

- Percent of consumer and constituent complaints resolved within sixty days of formal complaint or referral receipt.
- Percent of investigations for noncompliance with the Open Meetings Act and Inspection of Public Records Act initiated within thirty days of referral.
- Percent of case investigations under the Medicaid fraud control unit's jurisdiction completed within one hundred eighty days of receipt.



**Fiscal Year 2028  
New Mexico Department of Justice  
IT STRATEGIC PLAN  
September 2, 2026**

**Stuart Carey  
Chief Information Security Officer**

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## EXECUTIVE SUMMARY

### Agency Purpose

The New Mexico Department of Justice (NMDOJ) works to protect every community in New Mexico and empower vulnerable populations. We believe in giving a voice to those who may feel unheard, an effort that ensures everyone's rights are recognized and respected.

We are dedicated to prosecuting dangerous and violent criminals, particularly those who target children and the most vulnerable members of our society. Our mission is not only focused on bringing these offenders to justice, but to also create a safer community for the citizens of New Mexico.

Our commitment to public safety extends to advocating for policies that enhance law enforcement agencies' abilities to keep our streets safe, fostering collaboration and providing resources to make their work more effective.

The NMDOJ is also focused on consumer protection, working to ensure residents are safe from deceptive and fraudulent practices. We believe that every consumer has the right to be treated fairly and to make informed decisions without fear of deception.

In our pursuit of an open and accountable governance, the NMDOJ actively works to stop public corruption at all levels. We are committed to the interest of the people, and work to maintain the integrity of our democratic institutions.

Our responsibility also encompasses preserving New Mexico's rich cultural history and natural beauty. From historical landmarks to our water, land, and air, recognizing the importance of these resources to our state's well-being and identity, the NMDOJ takes decisive action to protect our state for current and future generations.

The New Mexico Department of Justice upholds the United States and New Mexico Constitution, ensuring the principles that form the foundation of our democratic society are protected, safeguarding individual freedoms and equal justice under the law.

### Agency Priorities and IT's Role

Over the past year, our agency has continued to advance initiatives including safeguarding children from internet dangers, protecting public access to rivers and streams, and operating the portal dedicated to addressing the crisis of Missing and Murdered Indigenous People (MMIP). Information Technology (IT) plays a pivotal role in achieving these priorities by:

- **Aligning Public Portals with Agency Objectives:** The Electronic Complaint and Tip Submission (ECS) application undergoes regular review and refinement to ensure that as the agency takes on new priorities, constituent complaints and tips are directed to the correct channels accurately and timely.
- **Bringing Critical Systems Under Agency Control:** IT assumed direct ownership of the MMIP Portal from an external vendor, migrating the application to NMDOJ-managed Azure infrastructure. This eliminates third-party hosting dependencies, reduces recurring vendor cost, and places the security posture of a high-visibility public system under agency governance.
- **Enabling Data-Driven Decision Making:** Our agency maintains a series of dashboards designed to empower data-driven decision-making. These dashboards provide real-time insights into the metrics necessary to adjust allocation of limited resources toward priority projects, enabling leadership and staff to quickly identify areas of success, spot potential issues, and revise resolution strategies.
- **Defending the Agency's Data and Identity Perimeter:** IT operates a layered security program spanning identity protection, endpoint detection and response, and physical access control across all agency facilities, and responds to active threats against agency accounts and systems.

- Providing Integrations and Infrastructural Support: The IT division ensures that new initiatives are seamlessly integrated with existing systems by providing consultation as to how new data can be combined with what is currently available. IT manages the configuration and implementation of infrastructural resources such as servers and software to support this unification of data.

## **I. AGENCY OVERVIEW**

### **AGENCY MISSION**

Technical issues that arise from existing systems impede the workflow for a user, and subsequently disrupt the mission of the agency: To promote good government, safeguard the public interest and protect vulnerable members of our community, through dedicated and professional advocacy.

Therefore, the top priority for the Information Technology (IT) division is to ensure that all end users are able to perform their work duties successfully. While there are staff members dedicated to these services specifically, it is the expectation that everyone in the division focus their attention to these issues as they emerge.

## **II. IT ENVIRONMENT**

### **1. Major Applications**

#### **COROS — Charitable Organization Registration Online System**

*External web application for charities and their agents; internal data management by Intake & Constituent Services – Charities Unit.*

NM-COROS is one of the most advanced online Charity Registration systems available in the nation. The web-based application allows charities to enter all of their registration information online, and upload PDF copies of required documents.

#### **NM Charity Search**

*Public website.*

With the data submitted to NM-COROS, the NMDOJ website NM Charity Search is able to provide public access to all charity data including registration submittals, financials, and key documents.

#### **IDT — Identity Theft Database**

*External web application for NM law enforcement agencies and NM Motor Vehicle Division.*

The New Mexico Motor Vehicle Department, in cooperation with the New Mexico Department of Justice and local law enforcement agencies, issues identity theft “Passports” to victims of identity theft. The issuance of this passport to the victim is achieved by an endorsement of “V” on the driver's license or identification card. Law enforcement agencies are required to make a written report of information provided by the alleged victim and by witnesses, and provide this office with a copy of their identity theft report.

#### **NMDOJ LegisTrack — Legislative Bill Position Management and Bill Analysis**

*Internal web application with data management by Legislative & Intergovernmental Affairs and Government Counsel & Accountability divisions.*

NMDOJ LegisTrack allows the NMDOJ Legislative Team and the Open Government Bill Analysis Team to manage the Legislative Session. Within the application, there are a list of all bills, and the opportunity for the Legislative Team to note key NMDOJ contacts for particular subjects/bills, office position, scheduling of hearings, and requests for bill analysis. Approval of completed and uploaded analysis documents results in the publishing of the document to an external website.

#### **NMDOJ-IMS — Information Management System**

*Internal web application with data management by all divisions.*

NMDOJ-IMS is a database application used to store matters and parties for the New Mexico Department of Justice. A matter is a general term used to describe an item of work.

#### **Column Case Management — Case Management System**

*Internal web application; agency-wide investigative and matter case management.*

Column Case Management is a configurable, workflow-driven case management platform selected to modernize how the agency intakes, assigns, tracks, and closes investigative matters. The platform is designed around investigative case lifecycle needs including electronic forms and approvals, task assignment, journaling, evidence and document management, relationship mapping between parties and cases, and reporting and analytics. Implementation is planned for FY28. The platform is licensed from Column Case Management LLC on the NASPO SVAR contract through SHI, currently at 75 floating licenses. [PLACEHOLDER — confirm hosting model, divisions in scope, and implementation timeline before submission.]

### **Tobacco Directory**

*Public web page; internal web application.*

As part of the Tobacco Escrow Fund Act, all tobacco product manufacturers who intend to sell their cigarettes in New Mexico are obligated to first qualify for inclusion in the Tobacco Manufacturers Directory established by the NMDOJ. The Directory contains the brand names and families of cigarettes that are compliant with New Mexico law, specifically the Tobacco Model Escrow Statute and the Escrow Fund Act.

### **ECS — Electronic Complaint Submission**

*Public web application.*

The Electronic Complaint Submission (ECS) application developed by the New Mexico Department of Justice allows the public to submit complaints electronically to the office through a convenient secure website. The application accepts different types of complaints such as consumer complaints, scams, Medicaid fraud, OMA and IPRA, and others. For each of the complaint types, the ECS application steps through the complaint process ensuring the appropriate information is obtained and also allows uploading of supporting documentation. When a complaint is submitted, ECS assigns a unique complaint ID for the constituent's reference.

### **LERA — NM Law Enforcement Reporting Application**

*Secure web application for law enforcement to report ECPA information.*

As required by the Electronic Communications Privacy Act, the New Mexico Department of Justice has developed and maintains the NM Law Enforcement Reporting Application (LERA), which is used by NM law enforcement. The application allows law enforcement agencies to submit their annual report for the number of times records were sought (and further details) under the ECPA as defined by the statute. Within the application, the law enforcement agency can also submit notifications to the NMDOJ for instances in which there is either no identified target or there is a delayed notification. The NMDOJ IT division provides technical support to law enforcement for this application.

### **ECPA Public Records**

*Public web application.*

The New Mexico Department of Justice's public records website for ECPA fulfills the statutory requirement to provide public access to annual reports submitted by law enforcement, as well as a summary of all reports by calendar year.

### **MMIP Portal**

*Public web application; NMDOJ-hosted.*

The Missing and Murdered Indigenous People (MMIP) Portal provides public reporting and information resources supporting the agency's MMIP initiative. In FY26 the application was migrated from external vendor hosting to NMDOJ-managed Azure infrastructure, placing the platform, its data, and its security posture under direct agency control.

## **2. Infrastructure**

The core network infrastructure at the New Mexico Department of Justice is comprised of Cisco Meraki MX security appliances, network switches, and wireless access points operating as an SD-

WAN across three office locations. The Santa Fe office is served by a dedicated 3 Gbps Lumen fiber circuit installed in FY26, with redundant Meraki MX105 appliances deployed to support the increased capacity. On-site Buffalo NAS servers provide backup and disaster recovery. Server infrastructure includes Dell EqualLogic SANs and Dell VRTX hyper-converged solutions as well as custom-built ThinkMate file, database, and NAS servers. A growing share of agency workload now runs in Microsoft Azure, including migrated file services and agency-hosted web applications.

### **3. Security**

The NMDOJ has three physical office locations along with two separate data centers, located in Santa Fe, New Mexico and Albuquerque, New Mexico. Each site has physical access control systems along with redundant connectivity to the Internet and site-to-site VPN using IPsec WAN traversal. Security hardware consists of redundant Meraki SD-WAN security appliances with advanced malware protection and intrusion detection and prevention enabled. Cloudflare is deployed with DDoS and web application layer firewall protection, DNS-layer security, and Zero Trust Access for gated administrative and vendor access to agency web properties. Endpoint protection, identity protection, and data governance are provided through Microsoft 365 GCC G5 licensing, including Defender XDR, Entra ID Protection, Purview, and Intune. Physical access control is standardized on the RS2 platform across all three offices. NMDOJ IT also performs regular penetration testing along with vulnerability management for mitigation of identified findings. Cyber security awareness training is provided at onboarding along with regular communications to NMDOJ staff.

### **4. Workforce**

#### **A. Full Time Employees**

The NMDOJ IT division supports all budgeted FTEs for the NMDOJ. The IT staff consists of:

- Chief Information Security Officer – 1
- IT Network Administrator – 1
- Senior Application Developer – 1
- IT Database Administrator – 1
- Senior IT Support Technician – 1
- IT End User Support III – 1
- IT End User Support I – 1

### III. FY26 KEY ACCOMPLISHMENTS

The Information Technology division strives to lead the agency in innovating new technological strategies to elevate its ability to service the people of New Mexico. Some of the projects that IT has orchestrated in the past year are below.

#### A. FY26 STRATEGIC IT ACCOMPLISHMENTS

##### STRATEGIC PRIORITY 1 – Cloud Migration Initiative

The Cloud Migration Initiative transitions agency infrastructure and services to the cloud to achieve enhanced scalability, improved security, and greater operational efficiency, reducing hardware dependencies and streamlining management.

| <b>FY26 Strategy 1</b> | <b>Server Infrastructure</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Accomplishments</b> | The IT division continued migrating on-premises servers and file services to Microsoft Azure. With dedicated fiber capacity now in place at the Santa Fe office, the Santa Fe file server was brought into the Azure backup scope for the first time, closing a longstanding disaster recovery gap. IT also completed a transition of the agency's Azure Enterprise Agreement to a new enrollment through CDW-G, consolidating billing and cost management under a single governed scope. |

| <b>FY26 Strategy 2</b> | <b>Software License Consolidation</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Accomplishments</b> | The IT division restructured two of the agency's largest software agreements, materially reducing recurring cost without reducing capability. Adobe licensing was consolidated from individual per-application subscriptions into a single Enterprise License Agreement covering 275 Acrobat Studio licenses and 10 Creative Cloud All Apps licenses, reducing annual spend from \$73,574.64 to \$43,582.74 — a savings of approximately \$29,992, or roughly 41 percent year over year — while simplifying procurement to a single quote and support term under the existing state contract. Separately, following a utilization review, IT reduced the Column Case Management license count from 100 to 75 floating licenses at renewal, lowering the annual subscription from \$186,997.77 to \$160,112.33 including tax — a reduction of \$26,885.44, or approximately 14 percent — on the NASPO SVAR contract through SHI. Together these two actions reduced recurring software spend by approximately \$56,900 per year against prior-year cost. |

| <b>FY26 Strategy 3</b> | <b>Network Infrastructure Enhancement</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Accomplishments</b> | The IT division completed activation of a dedicated 3 Gbps Lumen fiber circuit at the Santa Fe office, replacing a 100/100 Mbps circuit previously routed through another state building. The new circuit increased available capacity thirty-fold while reducing annual recurring cost by approximately \$10,152. Following activation, IT diagnosed recurring packet loss and port flap events on the new circuit, established through optical, capacity, and latency analysis that the fault was upstream, and escalated with |

|  |                                                                                                                                         |
|--|-----------------------------------------------------------------------------------------------------------------------------------------|
|  | supporting evidence until the carrier identified and removed a misconfigured QoS policy on their edge device, restoring stable service. |
|--|-----------------------------------------------------------------------------------------------------------------------------------------|

|                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>FY26 Strategy 4</b> | <b>Access Control and Physical Security Migration</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Accomplishments</b> | The IT division completed migration of the Santa Fe office from the legacy Sielox access control system to the RS2 platform, replacing all legacy door control boards and unifying Santa Fe with the existing Albuquerque and Los Cerrillos installations under a single management platform. Commissioning included resolution of a controller firmware mismatch identified through database analysis. In parallel, IT completed the external camera replacement project in coordination with GSD, began migration of internal cameras to a new higher-capacity network video recorder, and scoped placement for new alarm panels with cellular failover, supported by a phased staff communication plan ahead of go-live. |

## STRATEGIC PRIORITY 2 – System Integrations Initiative

The System Integrations Initiative connects and synchronizes disparate systems and applications across the agency, creating a unified, efficient technological ecosystem that enhances data flow and enables more informed decision-making.

|                        |                                                                                                                                                                                                                                                                                                                                                                 |
|------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>FY26 Strategy 1</b> | <b>Single Sign-On and Identity Consolidation</b>                                                                                                                                                                                                                                                                                                                |
| <b>Accomplishments</b> | The IT division continued extending single sign-on coverage to additional agency applications and consolidated identity governance under Entra ID. Conditional access policy and multifactor authentication enforcement were strengthened agency-wide, and identity protection signals were brought into a single review workflow alongside endpoint detection. |

|                        |                                                                                                                                                                                                                                |
|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>FY26 Strategy 2</b> | <b>Device Management Migration</b>                                                                                                                                                                                             |
| <b>Accomplishments</b> | The IT division advanced migration of agency devices to Microsoft Intune for centralized configuration, compliance, and update management, reducing administrative overhead and standardizing device posture across the fleet. |

TABLE III.1: FY26 Strategic IT Accomplishments

## B. OTHER KEY IT ACCOMPLISHMENTS – FY26

| APPLICATION            |                                                                                                                                                                                                                                                                 |
|------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Accomplishment</b>  | The IT division upgraded the agency's PaperCut MF print management platform to the current major release across the full multifunction device fleet, and resolved administrative access control issues affecting delegated administrators. [VERIFY FY26 DATING] |
| <b>Value or Impact</b> | The fleet remains on a supported release with current security fixes, and delegated print administration is restored without reliance on a single built-in account.                                                                                             |

| PROCESS IMPROVEMENT    |                                                                                                                                                                                                                                                                                     |
|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Accomplishment</b>  | The IT division built and executed an in-house eDiscovery collection capability in support of outside counsel, processing over 2.5 million files across agency file servers and collecting approximately 547,000 responsive items to encrypted portable media. [VERIFY FY26 DATING] |
| <b>Value or Impact</b> | The agency met its production obligations without engaging an external eDiscovery vendor, avoiding significant cost and retaining chain-of-custody control in house. The scripted approach is reusable for future litigation holds and records requests.                            |

| WORKFORCE              |                                                                                                                                                                                                                                                                           |
|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Accomplishments</b> | The IT division completed hiring cycles for an IT Database Administrator and a Senior IT Network Administrator, the latter filled through internal promotion. [VERIFY FY26 DATING — the Senior IT Support Technician recruitment is FY27 activity and has been excluded.] |
| <b>Value or Impact</b> | The division added dedicated database and network administration capacity for the first time, reducing single points of knowledge and freeing senior staff for strategic project work. Internal promotion supports retention and preserves institutional knowledge.       |

| SECURITY               |                                                                                                                                                                                                                                                   |
|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Accomplishments</b> | The IT division deployed Cloudflare Zero Trust Access to gate administrative and external vendor access to agency web properties, replacing shared-credential and IP-allowlist approaches with identity-based access policy. [VERIFY FY26 DATING] |
| <b>Value or Impact</b> | External vendors and contractors can be granted scoped, time-bound, individually attributable access to agency systems without VPN provisioning or standing accounts, and access can be revoked centrally and immediately.                        |

| GOVERNANCE             |                                                                                                                                                                                                                                                                                                           |
|------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Accomplishments</b> | The IT division formalized data handling expectations with the agency's AI vendors, confirming no-training defaults, zero data retention, and contractual data processing terms for agency tenants. IT also produced internal policy guidance on systems-of-record naming practices. [VERIFY FY26 DATING] |
| <b>Value or Impact</b> | Agency data used with approved AI tools is contractually protected from retention and model training, allowing staff to adopt these tools with a documented compliance position.                                                                                                                          |

**TABLE III.2: Other Key IT Accomplishments – FY26**

## IV. FY28 IT STRATEGIC GOALS AND STRATEGIES

### STRATEGIC PRIORITY 1 – Cloud Migration Initiative

The goal of the Cloud Migration Initiative is to complete the transition of agency IT infrastructure and services to the cloud, achieving enhanced scalability, improved security, and greater operational efficiency. FY28 shifts this initiative from migration toward retirement of the remaining on-premises footprint.

| <b>FY28 Strategy 1</b>  | <b>Legacy Storage Retirement</b>                                                                                                                                                                                                                                                                                                                                     |
|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Outcomes/Metrics</b> | The IT division will decommission the remaining end-of-life on-premises storage hardware following completion of the digital evidence cloud migration. Success is measured by the volume of data relocated off legacy arrays, the number of physical systems retired, and the elimination of the associated hardware refresh liability from future capital planning. |

| <b>FY28 Strategy 2</b>  | <b>Case Management System</b>                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Outcomes/Metrics</b> | The IT division will implement Column Case Management as the agency's case management system to streamline and enhance the tracking and management of matters across the New Mexico Department of Justice. This system will improve workflow efficiency, ensure better data accuracy, and provide reporting and analytics tools. Success is measured by divisions onboarded, reduction in duplicate matter entry, and retirement of legacy tracking methods. |

| <b>FY28 Strategy 3</b>  | <b>Application Modernization</b>                                                                                                                                                                                                                                                                                                                    |
|-------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Outcomes/Metrics</b> | The IT division will continue converting locally hosted applications to cloud-based architecture, applying the migration pattern established by the MMIP Portal transition. Success is measured by the number of applications relocated to agency-managed cloud infrastructure and the reduction of remaining on-premises application dependencies. |

| <b>FY28 Strategy 4</b>  | <b>Access Control Cloud Migration</b>                                                                                                                                                                                                                                                                                                                              |
|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Outcomes/Metrics</b> | With all three offices now unified on a single access control platform, the IT division will migrate access control management from on-premises servers to a cloud-based platform. This transition will provide centralized management, improve system reliability, and ensure more effective monitoring and management of user permissions across all facilities. |

### STRATEGIC PRIORITY 2 – System Integrations Initiative

The goal of the System Integrations Initiative is to seamlessly connect and synchronize disparate systems and applications across the agency, creating a unified, efficient technological ecosystem that enhances data flow, improves operational efficiency, and enables more informed decision-making.

| <b>FY28 Strategy 1</b> | <b>Single Sign-On Expansion</b> |
|------------------------|---------------------------------|
|------------------------|---------------------------------|

|                         |                                                                                                                                                                                                                                                                                                                     |
|-------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Outcomes/Metrics</b> | The IT division will extend single sign-on capabilities to the remaining agency applications that support federation, prioritizing systems that currently rely on standalone credentials. Success is measured by the number of applications federated and the reduction in independently managed credential stores. |
|-------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>FY28 Strategy 2</b>  | <b>Unified Communication</b>                                                                                                                                                                                                                                                                                |
| <b>Outcomes/Metrics</b> | The IT division will consolidate agency phone services into a single unified system integrated with Microsoft Teams. This strategy will streamline communication by consolidating phone numbers and enhancing connectivity across platforms, improving call management and reducing operational complexity. |

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|-------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>FY28 Strategy 3</b>  | <b>Consolidated Data Management</b>                                                                                                                                                                                                                                                                                   |
| <b>Outcomes/Metrics</b> | The IT division will consolidate data sources and systems into a cohesive platform, streamlining data access, enhancing accuracy, and improving decision-making through a central repository for organizational data. Success is measured by reduction in data silos and consistency of information across divisions. |

### STRATEGIC PRIORITY 3 – Security Operations and Resilience

The goal of this initiative is to mature the agency's security program from preventive controls toward sustained detection, response, and recovery capability, informed by FY26 incident experience.

|                         |                                                                                                                                                                                                                                                                                                                                    |
|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>FY28 Strategy 1</b>  | <b>Identity Threat Detection Maturity</b>                                                                                                                                                                                                                                                                                          |
| <b>Outcomes/Metrics</b> | The IT division will formalize detection engineering and response procedures for identity-based attacks, building on the advanced hunting queries and response playbooks developed during FY26 incident response. Success is measured by mean time to detection and containment, and by documented, exercised response procedures. |

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| <b>FY28 Strategy 2</b>  | <b>Network Segmentation and Capacity</b>                                                                                                                                                                                                                                                                                                          |
| <b>Outcomes/Metrics</b> | The IT division will modernize inter-floor transport and access-layer switching at the Albuquerque and Santa Fe offices, replacing legacy multimode fiber with singlemode plant sized for 10 Gbps and above. This provides the capacity headroom required by cloud-hosted workloads and creates the physical foundation for network segmentation. |

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| <b>FY28 Strategy 3</b>  | <b>Hardware Lifecycle Management</b>                                                                                                                |
| <b>Outcomes/Metrics</b> | The IT division will continue the standardized endpoint refresh program on a rolling quarterly cadence, and refresh end-of-support network security |

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|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  | appliances ahead of vendor support expiration. Success is measured by the percentage of the fleet within supported lifecycle and the elimination of unsupported network hardware from production. |
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**TABLE IV.1: FY28 IT Strategic Goals and Strategies**