



STATE OF NEW MEXICO
MICHELLE LUJAN GRISHAM, GOVERNOR
Clay Bailey, Superintendent
Juan Torres, Director

September 1, 2026

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

Secretary Propst,

The New Mexico Regulation and Licensing Department (RLD) remains steadfast in our mission to promote public confidence in professional and occupational services, trades, and industries by balancing responsible regulation with economic vitality. Guided by our values of service, integrity, and dedication, RLD continues to modernize its processes, remove unnecessary licensing barriers, and enhance the customer experience for approximately 400,000 licensees and permittees across 35 industries statewide.

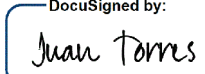
For Fiscal Year 2028, RLD respectfully submits a request of \$69,530,600 to strengthen our regulatory framework and advance modernization efforts. Key priorities include expanding compliance capacity within the Cannabis Control Division to ensure safe and well-regulated growth, transitioning the Manufactured Housing Division to general fund support for long-term stability, and sustaining critical IT modernization and cybersecurity initiatives. These key priorities are further supported by filling critical vacant positions included in the FY28 budget request, strengthening RLD's capacity to carry out its regulatory, enforcement, and customer service responsibilities.

The past year reflects important milestones for the agency. In FY26, RLD received legislative authorization and funding (GRO funds) to establish a dedicated Cannabis Law Enforcement Bureau, to expand investigative and enforcement capacity in this rapidly growing industry. The Securities Division advanced investor protection through fraud prevention campaigns and enforcement actions.

Looking ahead, RLD will continue to strengthen fiscal oversight and accountability through improved budget development, interdepartmental collaboration, and transparent reporting. We are also committed to expanding consumer education efforts, improving access to licensing services, and fostering workforce development across our divisions to ensure that New Mexicans receive quality, timely, and equitable services. These initiatives align with our strategic focus areas of budget accountability, community engagement, licensing modernization, and consumer protection—ensuring that RLD remains a responsive, innovative, and effective partner for the people and industries of New Mexico.

We appreciate DFA's continued partnership and support as RLD builds on these achievements. Together, we can ensure New Mexico's regulatory framework promotes both public safety and economic opportunity.

Respectfully,

DocuSigned by:

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JUAN TORRES

Administrative Services Division Director

CC: Charles Sallee, Director, Legislative Finance Committee



APPROPRIATION REQUEST
CERTIFICATION
FORM S-1

Agency Name: Regulation and Licensing Department Business Unit: 42000

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

DocuSigned by:

Clay Bailey

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Clay Bailey, Superintendent

DocuSigned by:

Juan Torres

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Juan Torres, Administrative Services Division Director, Co-CFO, CIO

Signed by:

Brad Mathews

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Brad Mathews, CFO

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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.

Construction Industries

BU PCode
42000 P599

State of New Mexico
P-1 Program Overview

Program Description:	The Construction Industries Division (CID) safeguards the health, safety, and welfare of New Mexico's citizens by enforcing construction codes and licensing requirements for contractors, journeymen, and inspectors. Its main functions are: • Licensing: Contractors and tradespeople. • Code Enforcement: Administering and enforcing building, electrical, mechanical/plumbing, LP gas, and general construction codes. • Inspections & Plan Reviews: Reviewing permit applications, conducting inspections, and investigating regulated construction projects. • Permitting: Issuing permits for construction activities. • Education: Informing industry stakeholders about code requirements. CID serves the general public, licensed contractors, construction workers, and local jurisdictions. It reviews thousands of permits annually, conducts statewide inspections, and maintains compliance programs.
Major Issues and Accomplishments:	Funding is linked to performance measures like permit processing speed, inspection compliance, and less unlicensed activity. CID is meeting or exceeding targets for permit turnaround and inspection compliance rates but struggles with staffing coverage in remote regions.
Overview of Request:	The budget request is based on projected permit volumes, licensing renewals, and anticipated salary/benefit adjustments. The focus is on: • Increasing Inspector Staffing: To improve coverage and reduce travel delays, especially in rural areas. • Technology Upgrades: To streamline online services and enhance mobile inspection capabilities. • Mobility: Providing vehicles for inspectors who are tasked with providing inspections across the State. • Training: To maintain inspector certification and continuing education. • Outreach: Supporting programs to educate contractors and the public.
Programmatic Changes:	CID's budget is primarily funded through the General Fund which supports statewide enforcement and service delivery. CID's operating fund is used to maintain inspector staffing and coverage. Technology investments, including inspection software and mobile devices, and vehicles are funded through the General Fund.

BU PCode
42000 P599

Base Budget Justification: Continued growth in construction activity will increase demand for inspections, plan reviews, and enforcement. Staffing and technology investments will be necessary.

- Budget Justification:
- Inspector Staffing: Maintain FTEs for statewide coverage.
 - Technology Upgrades: Fund inspection software and mobile devices through fees.
 - Filling one high-level position
 - 10% increase in medical insurance costs
 - 12% increase for software contracts
 - Increase of rent of buildings
 - Recent changes to employee reimbursement travel rates, fuel prices, and travel frequency to conduct inspections and other RLD business has significantly increased.
 - Updated consolidated rates to correct amounts and account codes
 - Reallocate funding to reflect correct account code category
 - Training Program: Allocate for certification and continuing education.

These requests aim to improve inspection timeliness, reduce code violations, and enhance public safety, tracked by compliance rates and permit turnaround metrics.

Financial Institutions

BU PCode
42000 P600

State of New Mexico
P-1 Program Overview

Program Description:

The Financial Institutions Division (FID) exists to protect the public interest and ensure the safety and soundness of New Mexico's financial services industry. The division regulates and supervises state-chartered banks, credit unions, trust and escrow companies, savings and loan associations, and other licensed financial entities such as small loan companies, mortgage lenders, money service businesses and collection agencies.

Primary activities include Chartering, licensing, and examinations of financial institutions and financial service providers. Safety and soundness regulation of banks and credit unions through routine and special examinations, enforcement actions, and ongoing monitoring. Consumer protection oversight, particularly in areas such as lending practices, mortgage origination, and non-bank financial services. Investigations of consumer complaints and enforcement of compliance with state and federal laws. Education and outreach to both financial institutions and the public regarding rights, responsibilities, and compliance standards. Beneficiaries include New Mexico consumers, depositors, borrowers, and businesses who rely on a fair, transparent, and secure financial marketplace.

Financial institutions themselves benefit from clear regulatory frameworks, consistent oversight, and technical guidance. Current service levels involve examining all state-chartered banks and credit unions at least once every 18 months, licensing hundreds of non-bank entities, and responding to thousands of consumer inquiries and complaints each year.

Financial Institutions

BU PCode
42000 P600

State of New Mexico
P-1 Program Overview

Major Issues and Accomplishments:

Completed full examination cycles of all state-chartered banks and credit unions within federally recommended timeframes. Increased enforcement activity against unlicensed lenders and financial service providers, improving consumer protection outcomes. Improved coordination with federal regulators such as the FDIC, Federal Reserve, and NCUA to ensure consistent oversight.

Major Issues & Challenges:
Recruitment and retention of highly qualified financial examiners due to competition from private sector salaries is an ongoing challenge. Rapid evolution of financial technologies (fintech) and digital banking products require updated expertise and monitoring. Training challenges are beginning to surface due to cutbacks at federal regulatory agencies where FID staff are sent for training. The FID has no formal internal training program due to budgetary limitations. Maintaining regulatory coverage across both urban and rural New Mexico, with limited examiner staffing.

Performance:
The division is meeting or exceeding statutory requirements for examinations. Consumer complaint response times have improved but still face pressure from rising complaint volumes.
Licensing turnaround times have decreased with technology improvements and eliminating requests for outdated information.

Funding Levels:
Primarily funded through licensing fees, examination fees, and assessments on state-chartered institutions. Current resources support essential functions, though funding growth is required to keep pace with regulatory complexity.

Future Projections:
Anticipated growth in non-bank financial services, including cryptocurrency and fintech will increase workload. Projected need for more examiners and compliance staff, along with technology upgrades for data analytics. Maintaining stability in the state-chartered banking sector is expected, but monitoring risks from interest rate changes and economic pressures remains a priority. A decreasing number of supervised institutions due to merger and purchase and assumption transactions may mitigate the need for additional examiners, however.

FTE:
A budget increase in FY 2025 allowed FID to begin adding examination and licensing staff. Current staffing levels continue to be stretched thin relative to workload as recruitment and retention challenges remain.

Overview of Request:

The budget request is based on projected licensing and assessment revenues, combined with anticipated increases in salary and benefit costs for examiners and administrative staff.

Primary focuses include:

Personnel growth: Adding examiner positions to handle increased volume and complexity of regulated institutions. In addition, existing staff salaries will need to be brought up to meet Technology modernization: Upgrading examination software, licensing portals, and cybersecurity tools.

Training investments: Ensuring examiners remain current with evolving risks, including digital banking and fintech oversight.

Consumer protection expansion: Increasing staff capacity to investigate complaints and enforce compliance in high-risk lending sectors. The rationale for funding priorities is tied directly to performance measures such as examination timeliness, licensing turnaround, and consumer complaint resolution. Enhanced funding ensures FID can maintain safety and soundness in financial institutions, protect consumers, and uphold public confidence in the financial system.

Programmatic Changes: FID plans to:

Implement updated regulatory frameworks for emerging fintech and digital lending platforms. Expand consumer protection enforcement, especially in small loan and high-cost lending markets.

Adopt electronic examination tools to improve efficiency, reduce costs, and enable remote work where appropriate.

Provide enhanced examiner training programs focused on cybersecurity risks, fintech products, and complex lending structures.

Strengthen partnerships with federal regulators to harmonize examination standards and share resources. Continue outreach to rural communities to ensure equitable access to regulatory protections and financial services.

Programmatic Changes:

Base Budget Justification:

Examiner Staffing Expansion – Request to maintain leveraging funding through increased assessments on financial institutions to support recently added FTEs. This improves capacity to meet statutory examination schedules and strengthens oversight of complex institutions.

Consumer Protection Enforcement – Maintain resources dedicated to enforcement actions against predatory lenders and unlicensed entities. This improves consumer outcomes and reduces financial harm. Training and Development – Maintain funds for examiner training and professional certification. This ensures examiners are competitive with private sector expertise and prepared to evaluate fintech risks. Each of these requests is expected to improve division performance by either increasing efficiency, ensuring timely regulatory actions, or expanding consumer protection capacity. While some requests are not tied to direct performance measures, they are supported by data on increasing consumer complaints, rising complexity of financial services, and gaps in examiner coverage.

Budget Justification:

- 10% increase in medical insurance costs

Alcohol Beverage Control

BU PCode
42000 P601

State of New Mexico
P-1 Program Overview

Program Description:	The Alcoholic Beverage Control (ABC) Division regulates the production, distribution, and sale of alcoholic beverages and tobacco products in New Mexico. Its primary purpose is to ensure that the state’s alcoholic beverage and tobacco products laws are enforced fairly and consistently, while balancing economic growth with public health and safety. Key activities include: Issuing and renewing liquor licenses for retailers, distributors, and manufacturers of alcoholic beverages. Issuing and renewing licenses for retailers, distributors, and manufacturers of tobacco products. Conducting investigations and inspections of licensed establishments. Enforcing compliance with state statutes and regulations, including restrictions on sales to minors or intoxicated persons. Processing transfers, protests, and disciplinary actions related to licenses. Providing education and outreach to licensees and communities on responsible service and consumption. Beneficiaries include the general public (through improved public safety), licensees (through transparent regulation and licensing services), and local communities that rely on alcohol regulation to maintain safe environments. Current service levels involve the issuance and renewal of thousands of licenses, field inspections across the state, and handling compliance and enforcement cases.
Major Issues and Accomplishments:	Successfully transitioned licensing and permitting functions into a digital format to improve customer access. Increased compliance checks statewide, particularly focusing on underage sales enforcement. Strengthened coordination with local law enforcement agencies to target high-risk establishments. Improved processing times for license renewals and applications. Issues & Challenges: Continued pressure on staffing levels for tobacco product inspections covering wide geographic areas. Continued demand for new license types and complex applications. Renewal challenges due to numbers of craft breweries, distilleries, and restaurant licenses, each with varying production or sales requirements. Performance: The division is meeting statutory timelines for most licensing processes. Funding Levels: Primarily funded through general fund appropriation with some funding appropriated from tobacco products administration fund. Resources currently cover licensing and compliance operations. Future Projections: Anticipated increases in licensing demand as alcohol industry continues to expand. Anticipated increases in tobacco products licensing, as tobacco and synthetic nicotine industries evolve. FTE: Current staffing is lean relative to workload.
Overview of Request:	Budget requests are based on projected licensing activity, fee revenues, and anticipated increases in costs. Additional tobacco products compliance staff to improve inspection coverage and reduce enforcement gaps. Technology investments to expand online platforms for licensing and enforcement tracking. Funding for public awareness campaigns on responsible alcohol service and consumption and tobacco/synthetic nicotine sales. Requested levels tie directly to goals such as reducing underage sales violations, improving license processing times, and expanding enforcement reach.
Programmatic Changes:	Expansion of online licensing services and integration of mobile inspection tools. Implementation of statutory changes adopted in recent legislative sessions, including new license categories and adjusted fee structures. Greater emphasis on outreach and education for licensees regarding compliance requirements.

BU	PCode
42000	P601

Base Budget Justification: Field Enforcement Staffing – Request to maintain FTEs funded by licensing fee revenues, improving compliance inspection frequency.

Public Awareness & Education – Request for funds to maintain educational outreach to licensees and communities, reducing violations and improving compliance.

These ongoing program staffing needs and activities will enhance performance by ensuring timely application processing, increasing compliance, and strengthening community partnerships.

- Budget Justification:
- 10% increase in medical insurance costs
 - Updated consolidated rates to correct amounts and account codes
 - Reallocate funding to reflect correct account code categories
 - Provide adequate base budget funding for payroll expense as P601 rarely has vacancies and operates with full staffing capacity nearly year-round.

Superintendent

BU PCode
42000 P602

State of New Mexico
P-1 Program Overview

Program Description:

The Program Support Division (PSD) provides the essential administrative, financial, human resources, and technology services that enable the Regulation and Licensing Department (RLD) to carry out its regulatory mission across all operating divisions. Its purpose is to ensure operational efficiency, compliance with state and federal requirements, and effective stewardship of public resources.

Primary activities include financial management – budget preparation, fiscal oversight, accounts payable/receivable, procurement, and audits.
Human resources – recruitment, retention, payroll, classification, employee relations, and professional development.
Information technology – systems administration, data management, cybersecurity, and digital service delivery.
Administrative support – records management, policy development, strategic planning, and executive support.
Performance monitoring – ensuring compliance with accountability and reporting requirements under the Accountability in Government Act (AGA).

Enforcement Bureau – operates under the direct supervision of the Superintendent and is responsible for investigation, inspection, compliance, and enforcement activities. The Bureau currently focuses on enforcement of cannabis laws and regulations.

Beneficiaries include RLD leadership, staff across all divisions (Construction Industries, Financial Institutions, Alcoholic Beverage Control, Boards and Commissions, etc.), and ultimately the public, since program support ensures smooth and compliant operations of the agency's regulatory functions. Current service levels include managing multimillion-dollar budgets, supporting hundreds of staff, and maintaining IT infrastructure and enterprise systems.

Major Issues and Accomplishments:

Successfully implemented a new financial management system to improve budget tracking and reporting. Launched an updated HR recruitment platform to speed hiring and improve retention. Expanded cybersecurity safeguards and IT infrastructure to support remote and hybrid work. Developed new strategic planning tools for division-level performance tracking. Issues & Challenges: Ongoing staffing shortages in administrative and HR positions. Rising IT costs are associated with system modernization and cybersecurity compliance. Balancing agency-wide priorities with limited general fund support. Performance: Meeting most performance measures tied to budget reporting timeliness, audit compliance, and HR processing times. Struggles remain in filling vacancies quickly enough to support frontline divisions.

Funding Levels: Funded through a mix of general fund appropriations, internal service funds, and administrative allocations. The Enforcement Bureau is currently funded through the GRO Fund.

Current resources are adequate for basic operations but insufficient for major modernization efforts and maintaining current FTEs.

Future Projections: Increased demand for IT modernization, data analytics, and cybersecurity. Continued need for additional HR and finance staff to support expanding regulatory divisions.

FTE: Staffing levels remain lean relative to workload, with projected growth in HR, finance, and IT roles.

Overview of Request:

The budget request is derived from baseline operating costs for Financial, HR, and IT services, plus projected increases in personnel and technology needs.

Priorities include Significant request in General Funds to maintain Program Services FTEs instead of relying mostly on other revenues and several diminishing fund balances tied to various divisions. Technology investments to modernize licensing systems, improve data security, and support remote work. Training and professional development to strengthen staff capacity and reduce turnover. Requested funding levels are directly tied to improving agency-wide efficiency, ensuring timely hiring and on boarding, reducing audit findings, enhancing IT reliability, and preserving division fund balance/revenue a top operational level.

Superintendent

State of New Mexico
P-1 Program Overview

BU PCode
42000 P602

Programmatic Changes:	Expansion of enterprise IT platforms, including cloud-based services and upgraded licensing systems. Implementation of new workforce development initiatives to improve retention and succession planning. Increased emphasis on data transparency and performance reporting in compliance with statewide accountability mandates. Policy updates to streamline procurement and contracting, improving efficiency for divisions that rely on vendors.
Base Budget Justification:	Human Resources Staffing – Request to maintain HR generalists and recruiters funded by administrative allocations; expected to reduce vacancy durations and improve retention. Financial Services Expansion – Request to maintain fiscal analysts and procurement specialists; will improve budget oversight and compliance. Technology Modernization – Maintain current licensing, financial, and HR platforms; will improve efficiency and reduce system downtime. Cybersecurity Enhancements – Maintain funding dedicated to compliance with federal and state cybersecurity standards. Each of these is expected to improve agency performance by strengthening foundational support services, which in turn improves the effectiveness of regulatory programs across all divisions. Budget Increase Justification: • Filling high-level positions (qty 7) • 10% increase in medical insurance costs • 12% increase for software contracts • Increase in rent of buildings • Reallocate funding to reflect correct account code charging • Updated consolidated rates to correct amounts and account codes

Boards and Commissions

BU PCode
42000 P616

State of New Mexico
P-1 Program Overview

Program Description:

Major Issues and
Accomplishments:

Overview of Request:

Programmatic Changes:

Base Budget Justification:

Securities

BU PCode
42000 P617

State of New Mexico
P-1 Program Overview

Program Description:	The purpose of the Securities Program is to protect the integrity of the capital markets in New Mexico by setting standards for licensed professionals, investigating complaints, educating the public and enforcing the law.
Major Issues and Accomplishments:	Collected \$23,915,650.02 for registration-related fees. Concluded multiple enforcement actions resulting in a total of \$175,000 in penalties and \$183,955.07 in restitution awarded to victims. Conducted 25 investor education presentations across New Mexico on topics ranging from general investment fraud and financial exploitation prevention to more in-depth topics such as pig butchering and cryptocurrency scams. Restructured online filing system for registrations enabling expansion of the type and number of registrants, increasing efficiency and reducing processing delays. Increased investor outreach events, with particular emphasis on rural and senior communities. Strengthened interagency cooperation with national regulators. Issues & Challenges: Limited staff capacity relative to growing enforcement caseloads. Increasing complexity of securities products, including digital assets and cryptocurrency-related offerings. Rising prevalence of online fraud targeting vulnerable populations. Performance: Conversion to an entirely new registration system (Salesforce) with minimal impact on registrants. Continue to collect substantial revenue. Enforcement actions are effective but limited by staffing constraints and evolution of investment scams that are predominantly initiated overseas. Funding Levels: Funded primarily through fees on registrations, licensing and enforcement recoveries. Current resources support core activities but are inadequate for expanded enforcement, investor education needs and funding Salesforce registration software. Future Projections: Anticipating consistent securities offerings and licensing activity. Expecting growth in fraud, particularly in online platforms and digital investments. FTE: Current staff levels are lean; additional enforcement and legal staff are projected to be necessary. Additional funding is necessary for the securities division to finance Salesforce software directly from its budget.
Overview of Request:	The budget request is derived from anticipated licensing and registration revenues, the costs for maintenance and support of registration software, as well as projected increases in enforcement workload. Priorities include: Increase the General Fund portion of appropriation request to maintain current investigator / attorney FTEs, continue to offer outreach and education programs to combat rising fraud, pay for Salesforce registration software that has streamlined the processing and receipt of over \$20,000,000 a year in registration related fees. Funding ties directly to performance measures such as timely registration processing, the number of enforcement actions completed, and investor outreach events conducted.
Programmatic Changes:	Expansion of investor education programs statewide, especially targeting seniors, veterans and rural communities. Development of enhanced regulatory frameworks for cryptocurrency and digital asset offerings. Adoption of electronic examination and investigative tools to improve efficiency. Policy refinements to strengthen penalties and streamline enforcement procedures.

BU PCode
42000 P617

Base Budget Justification: Registration customer base management software (Salesforce)—request to increase general fund to maintain and support newly onboarded Salesforce registration system, enable the continuing streamlining of receiving and processing of over \$20,000,000 a year in registration related fees.

Enforcement Staffing – Request to increase General Fund portion of appropriation to maintain investigators and legal staff partially funded through securities fees; maintains fraud detection and case resolution timelines.

Investor Education Expansion – Request to increase General Fund portion of funding for outreach programs targeting vulnerable populations; reduces fraud losses and increases awareness.

Each increase is designed to enhance division performance by enabling and ensuring compliance and tracking of registrations, expanding enforcement reach, improving consumer protection and increasing transparency in securities markets.

- Budget Increase Justification:
- Fill high-level position (qty 1)
 - 10% increase in medical insurance costs
 - Reallocate funding to reflect correct account code allocations
 - Significant increase to software licensing costs for public-facing revenue collection interface, forensic accounting, and case management.

Manufactured Housing

BU PCode
42000 P619

State of New Mexico
P-1 Program Overview

Program Description:	The Manufactured Housing Division (MHD) regulates New Mexico’s manufactured housing industry to ensure safe, high-quality affordable housing. Its main responsibilities include: • Licensing: Manufacturers, dealers, brokers, installers, and repair professionals. • Inspections: Ensuring homes meet construction, installation, and safety standards. • Consumer Protection: Investigating complaints, resolving disputes, and educating consumers. • Permitting and Certification: Overseeing installation and sitting of homes. • Education and Outreach: Informing industry participants and consumers about housing standards and rights. MHD serves New Mexico residents who buy or live in manufactured homes, industry professionals, and communities seeking affordable housing. It licenses hundreds of professionals, conducts statewide inspections, and responds to consumer complaints year-round.
Major Issues and Accomplishments:	MHD's budget is primarily made up of: • Mortgage Regulatory Fund: This fund is diminishing and currently supplements operations. • General Fund Requests: The division is seeking increased General Fund support to fully fund staff (FTEs), cover operational costs, and modernize technology systems.
Overview of Request:	Budget requests address projected increases in housing demand, licenses, permits, and inspection needs. Priorities include: • Upgrading technology for licensing, permitting, and inspections. • Providing vehicles for inspectors who travel across New Mexico. • Strengthening consumer protection and complaint resolution. The division’s funding is directly tied to performance measures such as inspection timeliness, licensing turnaround, and complaint resolution rates
Programmatic Changes:	General Funds Increase: Request to fully fund FTEs and raise the General Funds portion of the budget, replacing Mortgage Regulatory Fund support and sustaining operations. Technology Systems Upgrade: Request for General Funds to modernize IT platforms for licensing, permitting, and inspections, ensuring performance and continuity.
Base Budget Justification:	Requesting a General Fund increase to fully staff positions and offset reduced Mortgage Regulatory Fund support, maintaining operations. Funds are also needed to upgrade IT systems for licensing, permitting, and inspections, ensuring operational continuity and performance. Budget Increase Justification: • 10% increase in medical insurance costs • 12% increase for software contracts • Increase of rent for buildings • Reallocate funding to reflect correct account code charging • Updated consolidated rates to correct amounts and account codes • Recent changes to employee reimbursement travel rates, fuel prices, and travel frequency to conduct inspections and other RLD business has significantly increased.

Cannabis Control

State of New Mexico
P-1 Program Overview

BU	PCode
42000	P804

Program Description:

Major Issues and
Accomplishments:

Overview of Request:

Programmatic Changes:

Base Budget Justification:

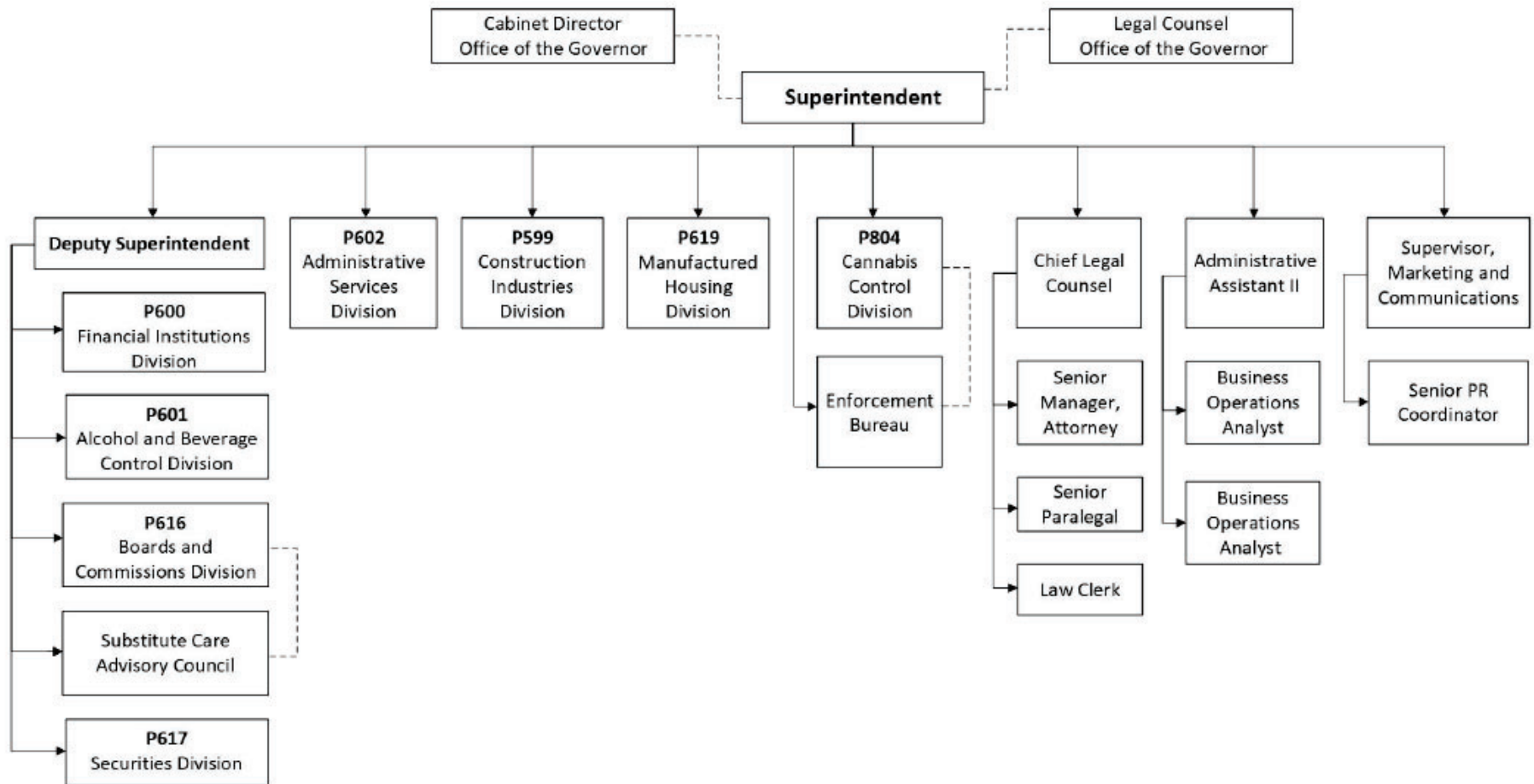
Agency Name: Regulation and Licensing Department
 Program Name: _____

Business Unit: 42000
 Program Code: _____



ORGANIZATION CHART FORM S-2

BU42000
Regulation and Licensing Department



Agency Name: Regulation and Licensing Department

Program Name: Construction Industries Division

Business Unit: 42000

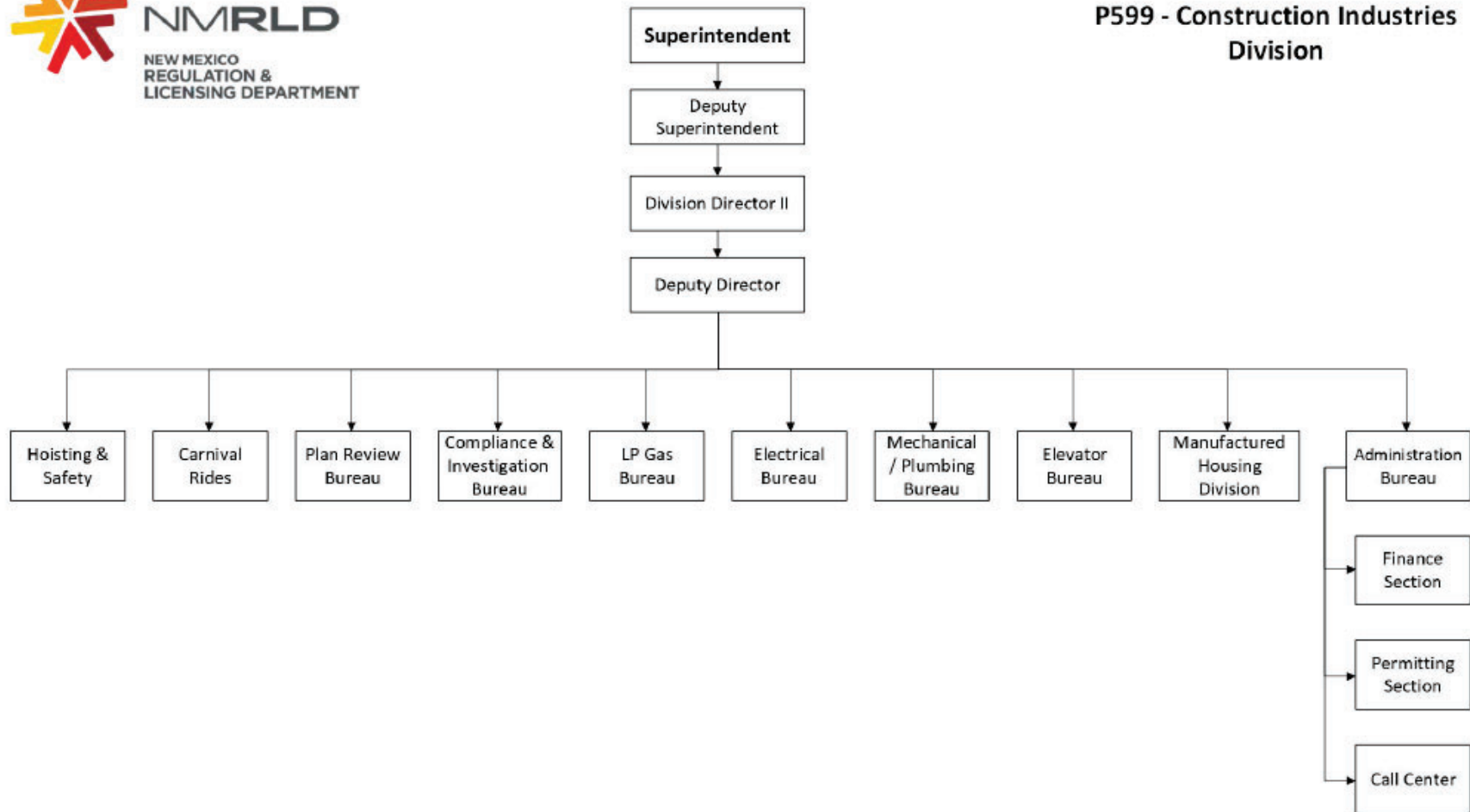
Program Code: P599

ORGANIZATION CHART

FORM S-2



**P599 - Construction Industries
Division**



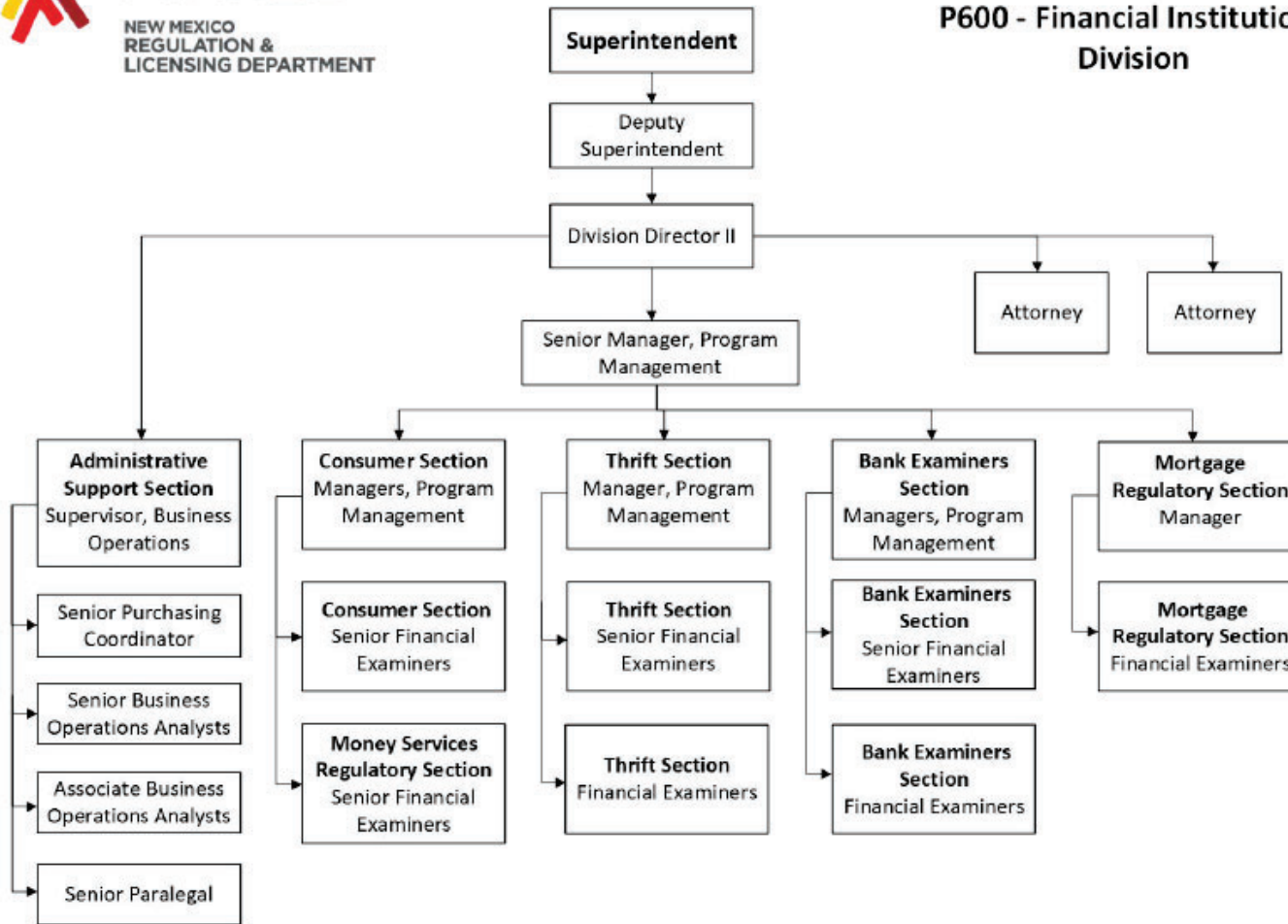
Agency Name: Regulation and Licensing Department
 Program Name: Financial Institutions Division

Business Unit: 42000
 Program Code: P600

ORGANIZATION CHART FORM S-2



P600 - Financial Institutions Division



Agency Name: Regulation and Licensing Department

Program Name: Alcohol & Beverage Control Division

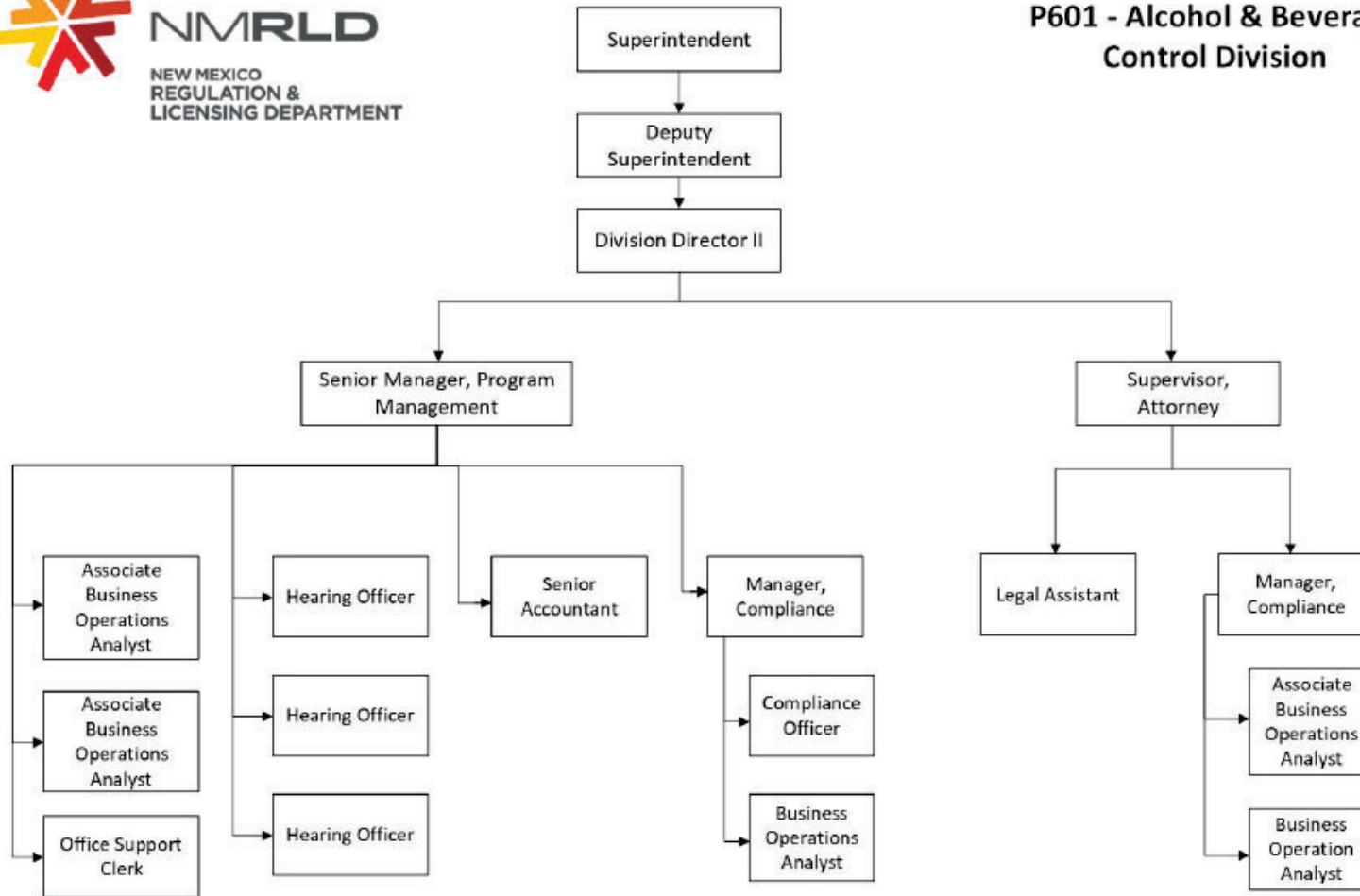
Business Unit: 42000

Program Code: P601

ORGANIZATION CHART FORM S-2



P601 - Alcohol & Beverage Control Division



Agency Name: Regulation and Licensing Department

Program Name: Administrative Services Division

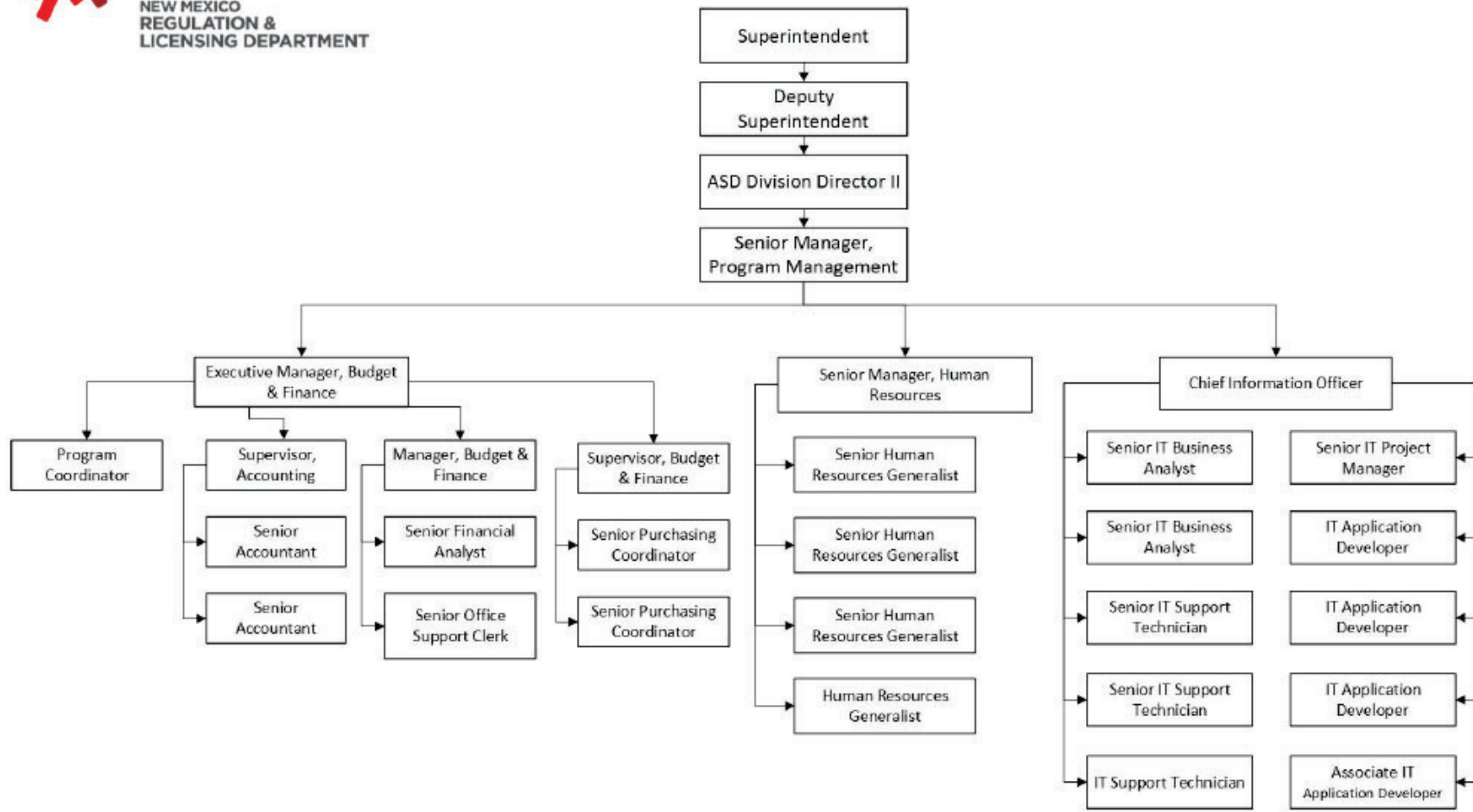
Business Unit: 42000

Program Code: P602

ORGANIZATION CHART

FORM S-2

P602 - Administrative Services Division



Agency Name: Regulation and Licensing Department

Program Name: Boards & Commissions Division

Business Unit: 42000

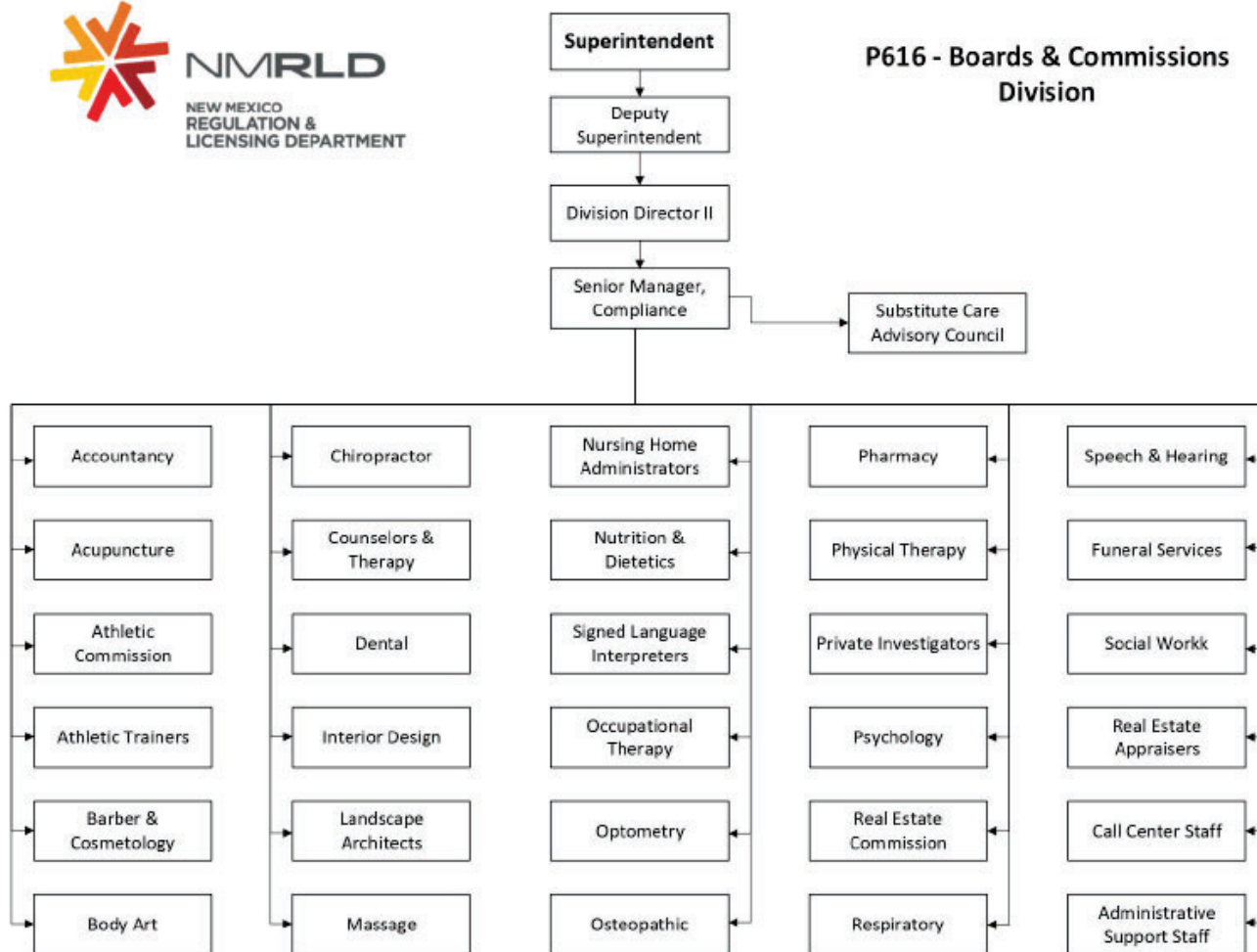
Program Code: P616

ORGANIZATION CHART

FORM S-2



P616 - Boards & Commissions Division



Agency Name: Regulation and Licensing Department

Program Name: Securities Division

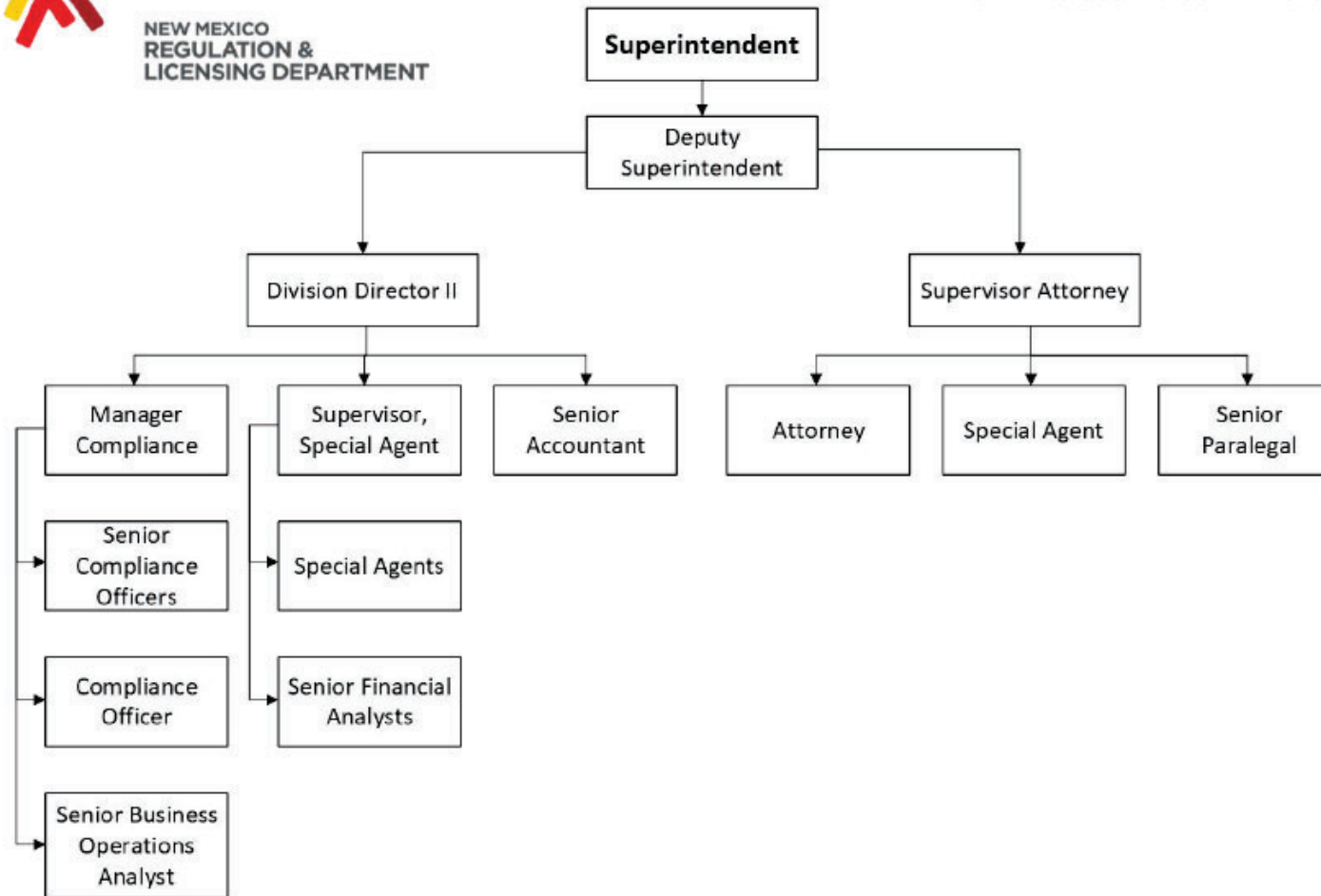
Business Unit: 42000

Program Code: P617

ORGANIZATION CHART FORM S-2



P617 - Securities Division



Agency Name: Regulation and Licensing Department

Program Name: Manufactured Housing Division

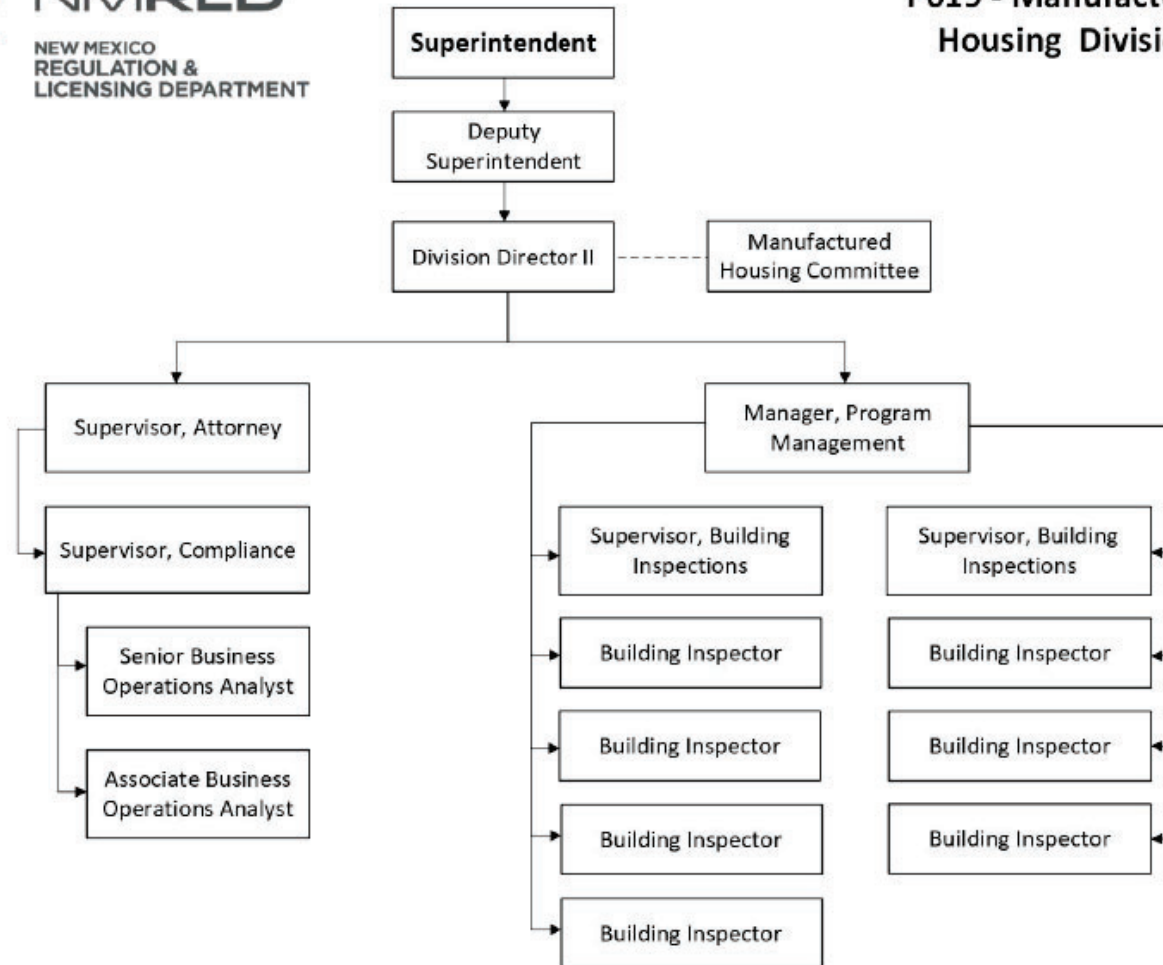
Business Unit: 42000

Program Code: P619

ORGANIZATION CHART FORM S-2



P619 - Manufactured Housing Division



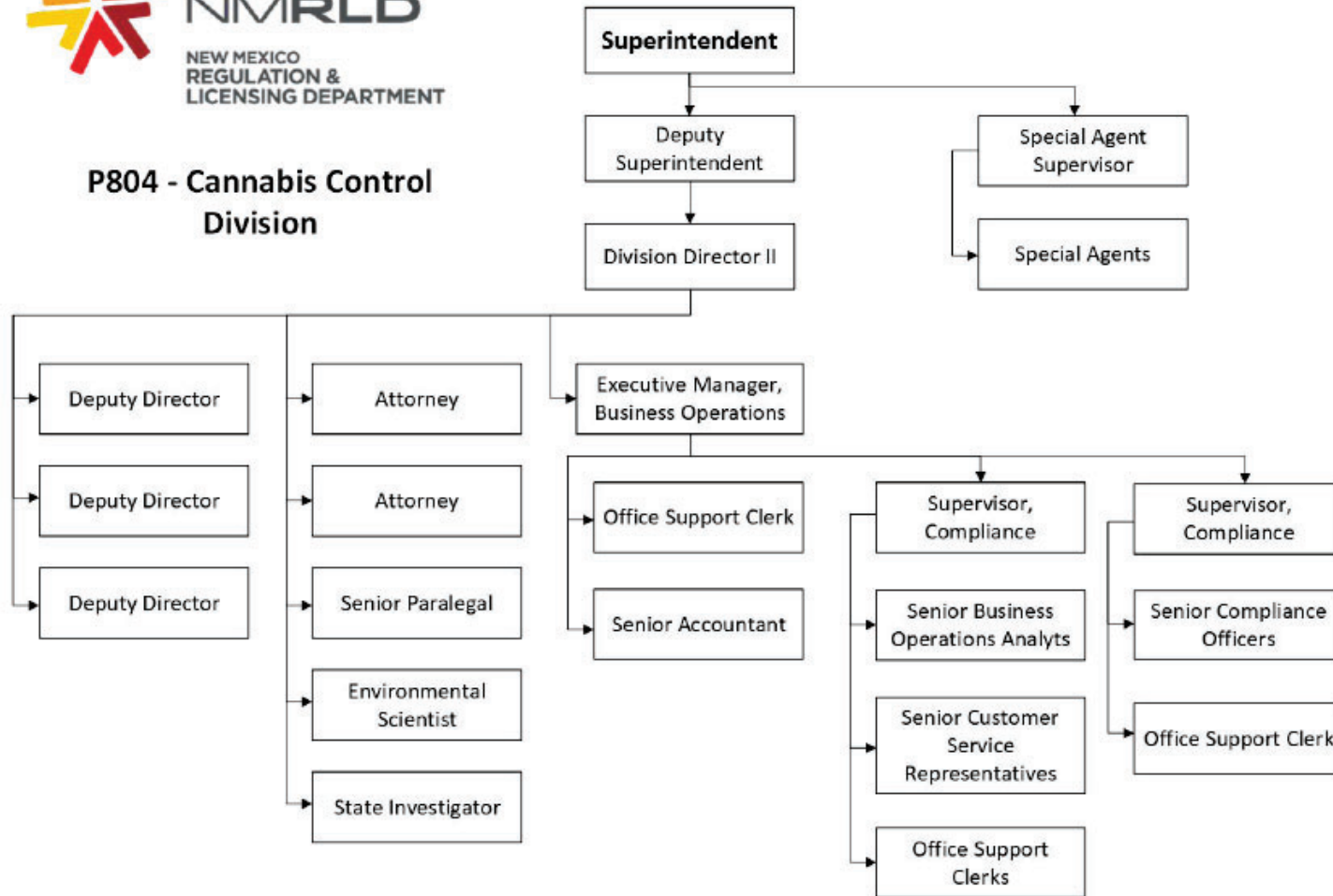
Agency Name: Regulation and Licensing Department
 Program Name: Cannabis Control Division

Business Unit: 42000
 Program Code: P804

ORGANIZATION CHART FORM S-2



P804 - Cannabis Control Division



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
42000 0000 0000000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	20,759.8	20,288.2	23,750.4	0.0	25,187.1	0.0	25,187.1
112	Other Transfers	13,408.9	12,391.1	12,417.0	0.0	11,770.1	0.0	11,770.1
120	Federal Revenues	25.0	0.0	25.0	0.0	25.0	0.0	25.0
130	Other Revenues	20,795.1	24,524.6	13,618.0	0.0	20,884.1	0.0	20,884.1
150	Fund Balance	6,054.5	273.3	17,065.2	0.0	11,664.3	0.0	11,664.3
REVENUE, TRANSFERS		61,043.3	57,477.2	66,875.6	0	69,530.6	0.0	69,530.6
REVENUE		61,043.3	57,477.2	66,875.6	0	69,530.6	0.0	69,530.6
EXPENSE								
200	Personal services and employee benefits	36,689.2	28,922.1	39,360.5	43,298.9	40,973.6	0.0	40,973.6
300	Contractual services	3,657.7	2,039.1	3,842.7	0.0	2,813.7	0.0	2,813.7
400	Other	9,641.4	6,535.7	11,455.4	0.0	13,998.2	0.0	13,998.2
EXPENDITURES		49,988.3	37,497.0	54,658.6	43,298.87	57,785.5	0.0	57,785.5
500	Other financing uses	11,055.0	10,912.2	12,217.0	0.0	11,745.1	0.0	11,745.1
OTHER FINANCING USES		11,055.0	10,912.2	12,217.0	0	11,745.1	0.0	11,745.1
EXPENSE		61,043.3	48,409.2	66,875.6	43,298.87	69,530.6	0.0	69,530.6
FTE POSITIONS								
810	Permanent	355.60	312.00	355.60	387.00	385.60	0.00	385.60
820	Term	49.00	0.00	49.00	0.00	19.00	0.00	19.00
FTEs		404.60	312.00	404.60	387.00	404.60	0.00	404.60
FTE POSITIONS		404.60	312.00	404.60	387.00	404.60	0.00	404.60

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
42000 P599 000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	13,494.2	13,222.0	14,643.3	0.0	15,356.0	0.0	15,356.0
112	Other Transfers	0.0	622.2	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	59.7	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	200.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		13,694.2	13,903.9	14,643.3	0.0	15,356.0	0.0	15,356.0
REVENUE		13,694.2	13,903.9	14,643.3	0.0	15,356.0	0.0	15,356.0
EXPENSE								
200	Personal services and employee benefits	11,164.4	11,371.9	11,973.7	12,682.5	12,260.7	0.0	12,260.7
300	Contractual services	567.0	248.9	567.0	0.0	326.5	0.0	326.5
400	Other	1,815.6	1,755.7	2,102.6	0.0	2,768.8	0.0	2,768.8
EXPENDITURES		13,547.0	13,376.5	14,643.3	12,682.48	15,356.0	0.0	15,356.0
500	Other financing uses	147.2	147.2	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES		147.2	147.2	0.0	0	0.0	0.0	0.0
EXPENSE		13,694.2	13,523.7	14,643.3	12,682.48	15,356.0	0.0	15,356.0
FTE POSITIONS								
810	Permanent	121.00	98.95	121.00	115.95	121.00	0.00	121.00
FTEs		121.00	98.95	121.00	115.95	121.00	0.00	121.00
FTE POSITIONS		121.00	98.95	121.00	115.95	121.00	0.00	121.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
42000 P600 000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	96.2	96.2	107.7	0.0	107.7	0.0	107.7
112	Other Transfers	0.0	145.6	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	2,238.8	3,896.5	2,238.8	0.0	3,831.0	0.0	3,831.0
150	Fund Balance	4,638.8	0.0	4,858.7	0.0	2,918.4	0.0	2,918.4
REVENUE, TRANSFERS		6,973.8	4,138.3	7,205.2	0.0	6,857.1	0.0	6,857.1
REVENUE		6,973.8	4,138.3	7,205.2	0.0	6,857.1	0.0	6,857.1
EXPENSE								
200	Personal services and employee benefits	5,699.5	1,432.3	5,711.0	6,059.1	5,766.3	0.0	5,766.3
300	Contractual services	269.1	103.2	269.1	0.0	269.1	0.0	269.1
400	Other	743.7	275.0	743.7	0.0	821.7	0.0	821.7
EXPENDITURES		6,712.3	1,810.5	6,723.8	6,059.07	6,857.1	0.0	6,857.1
500	Other financing uses	261.5	523.0	481.4	0.0	0.0	0.0	0.0
OTHER FINANCING USES		261.5	523.0	481.4	0	0.0	0.0	0.0
EXPENSE		6,973.8	2,333.5	7,205.2	6,059.07	6,857.1	0.0	6,857.1
FTE POSITIONS								
810	Permanent	55.00	35.00	55.00	51.00	55.00	0.00	55.00
FTEs		55.00	35.00	55.00	51.00	55.00	0.00	55.00
FTE POSITIONS		55.00	35.00	55.00	51.00	55.00	0.00	55.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
42000 P601 000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	1,173.9	1,173.9	1,173.9	0.0	1,173.9	0.0	1,173.9
112	Other Transfers	54.0	51.8	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	926.4	893.7	0.0	0.0	876.0	0.0	876.0
150	Fund Balance	273.3	273.3	1,343.7	0.0	650.9	0.0	650.9
REVENUE, TRANSFERS		2,427.6	2,392.7	2,517.6	0.0	2,700.8	0.0	2,700.8
REVENUE		2,427.6	2,392.7	2,517.6	0.0	2,700.8	0.0	2,700.8
EXPENSE								
200	Personal services and employee benefits	1,804.5	1,786.4	1,864.5	1,821.0	1,962.2	0.0	1,962.2
300	Contractual services	13.3	1.1	13.3	0.0	13.3	0.0	13.3
400	Other	609.8	577.6	639.8	0.0	725.3	0.0	725.3
EXPENDITURES		2,427.6	2,365.1	2,517.6	1,820.98	2,700.8	0.0	2,700.8
500	Other financing uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES		0.0	0.0	0.0	0	0.0	0.0	0.0
EXPENSE		2,427.6	2,365.1	2,517.6	1,820.98	2,700.8	0.0	2,700.8
FTE POSITIONS								
810	Permanent	17.00	17.00	17.00	18.00	17.00	0.00	17.00
FTEs		17.00	17.00	17.00	18.00	17.00	0.00	17.00
FTE POSITIONS		17.00	17.00	17.00	18.00	17.00	0.00	17.00

Program Support

BU PCode Department
42000 P602 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	1,341.8	1,152.2	2,220.2	0.0	2,220.2	0.0	2,220.2
112	Other Transfers	3,241.9	1,929.0	3,363.4	0.0	3,717.1	0.0	3,717.1
REVENUE, TRANSFERS		4,583.7	3,081.2	5,583.6	0.0	5,937.3	0.0	5,937.3
REVENUE		4,583.7	3,081.2	5,583.6	0.0	5,937.3	0.0	5,937.3
EXPENSE								
200	Personal services and employee benefits	3,358.4	2,410.2	4,358.3	4,551.5	4,712.0	0.0	4,712.0
300	Contractual services	540.7	(0.0)	540.7	0.0	350.0	0.0	350.0
400	Other	684.6	(128.0)	684.6	0.0	875.3	0.0	875.3
EXPENDITURES		4,583.7	2,282.3	5,583.6	4,551.54	5,937.3	0.0	5,937.3
EXPENSE		4,583.7	2,282.3	5,583.6	4,551.54	5,937.3	0.0	5,937.3
FTE POSITIONS								
810	Permanent	24.20	28.05	24.20	34.05	22.20	0.00	22.20
820	Term	3.00	0.00	3.00	0.00	3.00	0.00	3.00
FTEs		27.20	28.05	27.20	34.05	25.20	0.00	25.20
FTE POSITIONS		27.20	28.05	27.20	34.05	25.20	0.00	25.20

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
42000 P616 000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	459.8	450.0	668.3	0.0	645.8	0.0	645.8
112	Other Transfers	8,581.0	9,423.0	9,053.6	0.0	8,053.0	0.0	8,053.0
130	Other Revenues	13,569.2	11,656.9	6,548.7	0.0	10,000.0	0.0	10,000.0
150	Fund Balance	0.0	0.0	9,016.3	0.0	5,755.0	0.0	5,755.0
REVENUE, TRANSFERS		22,610.0	21,530.0	25,286.9	0.0	24,453.8	0.0	24,453.8
REVENUE		22,610.0	21,530.0	25,286.9	0.0	24,453.8	0.0	24,453.8
EXPENSE								
200	Personal services and employee benefits	8,553.5	8,563.7	8,953.6	10,254.6	9,327.6	0.0	9,327.6
300	Contractual services	647.7	234.2	832.7	0.0	330.0	0.0	330.0
400	Other	3,014.7	2,348.2	4,106.5	0.0	4,768.2	0.0	4,768.2
EXPENDITURES		12,215.9	11,146.1	13,892.8	10,254.63	14,425.8	0.0	14,425.8
500	Other financing uses	10,394.1	9,989.8	11,394.1	0.0	10,028.0	0.0	10,028.0
OTHER FINANCING USES		10,394.1	9,989.8	11,394.1	0	10,028.0	0.0	10,028.0
EXPENSE		22,610.0	21,135.9	25,286.9	10,254.63	24,453.8	0.0	24,453.8
FTE POSITIONS								
810	Permanent	91.40	80.00	91.40	94.00	93.40	0.00	93.40
FTEs		91.40	80.00	91.40	94.00	93.40	0.00	93.40
FTE POSITIONS		91.40	80.00	91.40	94.00	93.40	0.00	93.40

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
42000 P617 000000

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	330.5	330.5	382.1	0.0	775.9	0.0	775.9
112 Other Transfers	77.0	68.8	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	1,162.5	1,660.1	1,781.0	0.0	1,080.0	0.0	1,080.0
150 Fund Balance	942.4	0.0	662.4	0.0	1,240.0	0.0	1,240.0
REVENUE, TRANSFERS	2,512.4	2,059.4	2,825.5	0.0	3,095.9	0.0	3,095.9
REVENUE	2,512.4	2,059.4	2,825.5	0.0	3,095.9	0.0	3,095.9
EXPENSE							
200 Personal services and employee benefits	1,725.7	469.0	1,762.8	1,947.8	1,928.9	0.0	1,928.9
300 Contractual services	74.0	5.7	74.0	0.0	78.9	0.0	78.9
400 Other	460.5	101.0	768.7	0.0	1,088.1	0.0	1,088.1
EXPENDITURES	2,260.2	575.7	2,605.5	1,947.76	3,095.9	0.0	3,095.9
500 Other financing uses	252.2	252.2	220.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES	252.2	252.2	220.0	0	0.0	0.0	0.0
EXPENSE	2,512.4	827.9	2,825.5	1,947.76	3,095.9	0.0	3,095.9
FTE POSITIONS							
810 Permanent	21.00	13.00	21.00	17.00	21.00	0.00	21.00
FTEs	21.00	13.00	21.00	17.00	21.00	0.00	21.00
FTE POSITIONS	21.00	13.00	21.00	17.00	21.00	0.00	21.00

Manufactured Housing

BU PCode Department
42000 P619 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	224.0	224.0	825.9	0.0	1,177.6	0.0	1,177.6
112	Other Transfers	1,455.0	45.7	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	25.0	0.0	25.0	0.0	25.0	0.0	25.0
130	Other Revenues	175.5	115.2	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	0.0	1,062.6	0.0	1,100.0	0.0	1,100.0
REVENUE, TRANSFERS		1,879.5	384.9	1,913.5	0.0	2,302.6	0.0	2,302.6
REVENUE		1,879.5	384.9	1,913.5	0.0	2,302.6	0.0	2,302.6
EXPENSE								
200	Personal services and employee benefits	1,502.6	164.5	1,502.6	1,564.2	1,663.6	0.0	1,663.6
300	Contractual services	90.7	0.0	90.7	0.0	90.7	0.0	90.7
400	Other	286.2	134.0	320.2	0.0	548.3	0.0	548.3
EXPENDITURES		1,879.5	298.5	1,913.5	1,564.24	2,302.6	0.0	2,302.6
500	Other financing uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES		0.0	0.0	0.0	0	0.0	0.0	0.0
EXPENSE		1,879.5	298.5	1,913.5	1,564.24	2,302.6	0.0	2,302.6
FTE POSITIONS								
810	Permanent	16.00	12.00	16.00	14.00	16.00	0.00	16.00
FTEs		16.00	12.00	16.00	14.00	16.00	0.00	16.00
FTE POSITIONS		16.00	12.00	16.00	14.00	16.00	0.00	16.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
42000 P804 000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	3,639.4	3,639.4	3,729.0	0.0	3,730.0	0.0	3,730.0
112	Other Transfers	0.0	105.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	2,722.7	6,242.4	3,049.5	0.0	5,097.1	0.0	5,097.1
150	Fund Balance	0.0	0.0	121.5	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		6,362.1	9,986.8	6,900.0	0.0	8,827.1	0.0	8,827.1
REVENUE		6,362.1	9,986.8	6,900.0	0.0	8,827.1	0.0	8,827.1
EXPENSE								
200	Personal services and employee benefits	2,880.6	2,724.1	3,234.0	4,418.2	3,352.3	0.0	3,352.3
300	Contractual services	1,455.2	1,446.0	1,455.2	0.0	1,355.2	0.0	1,355.2
400	Other	2,026.3	1,472.2	2,089.3	0.0	2,402.5	0.0	2,402.5
EXPENDITURES		6,362.1	5,642.3	6,778.5	4,418.17	7,110.0	0.0	7,110.0
500	Other financing uses	0.0	0.0	121.5	0.0	1,717.1	0.0	1,717.1
OTHER FINANCING USES		0.0	0.0	121.5	0	1,717.1	0.0	1,717.1
EXPENSE		6,362.1	5,642.3	6,900.0	4,418.17	8,827.1	0.0	8,827.1
FTE POSITIONS								
810	Permanent	10.00	28.00	10.00	43.00	40.00	0.00	40.00
820	Term	46.00	0.00	46.00	0.00	16.00	0.00	16.00
FTEs		56.00	28.00	56.00	43.00	56.00	0.00	56.00
FTE POSITIONS		56.00	28.00	56.00	43.00	56.00	0.00	56.00

REGULATION AND LICENSING DEPARTMENT (42000) FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST CHANGES BY PROGRAM AND CATEGORY					
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Construction Industries (P599)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$11,973.7	\$567.0	\$2,102.6	\$0.0	\$14,643.3
Increases (Decreases)					
Increase # of funded FTE and cover 10% health insurance premium increase	\$287.0				\$287.0
Realigning funding for software licenses to proper category (move from 300's to 400's)		(\$240.5)			(\$240.5)
Software licenses, building lease, DoIT rates, employee travel and motor pool fees, other day-to-day operating expenses			\$666.2		\$666.2
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$12,260.7	\$326.5	\$2,768.8	\$0.0	\$15,356.0
\$ increase over FY27	\$287.0	-\$240.5	\$666.2	\$0.0	\$712.7
% increase over FY27	2.4%	-42.4%	31.7%	#DIV/0!	4.9%

Financial Institutions (P600)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$107.7	\$0.0	\$0.0	\$0.0	\$107.7
Increases (Decreases)					
N/A - General Fund request flat to FY27					\$0.0
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$107.7	\$0.0	\$0.0	\$0.0	\$107.7
\$ increase over FY27	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY27	0.0%	#DIV/0!	#DIV/0!	#DIV/0!	0.0%

Alcohol Beverage Control (P601)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$1,173.9	\$0.0	\$0.0	\$0.0	\$1,173.9
Increases (Decreases)					
N/A - General Fund request flat to FY27					\$0.0
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$1,173.9	\$0.0	\$0.0	\$0.0	\$1,173.9
\$ increase over FY27	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY27	0.0%	#DIV/0!	#DIV/0!	#DIV/0!	0.0%

Program Support (P602)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$2,220.2	\$0.0	\$0.0	\$0.0	\$2,220.2
Increases (Decreases)					
N/A - General Fund request flat to FY27					\$0.0
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$2,220.2	\$0.0	\$0.0	\$0.0	\$2,220.2
\$ increase over FY27	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY27	0.0%	#DIV/0!	#DIV/0!	#DIV/0!	0.0%

Boards and Commissions (P616)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$0.0	\$180.0	\$0.0	\$488.3	\$668.3
Increases (Decreases)					
Category realignment of funding for Substitute Care Advisory Council	\$465.8	(\$180.0)	\$180.0	(\$488.3)	(\$22.5)
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$465.8	\$0.0	\$180.0	\$0.0	\$645.8
\$ increase over FY27	\$465.8	(\$180.0)	\$180.0	(\$488.3)	(\$22.5)
% increase over FY27	#DIV/0!	-100.0%	#DIV/0!	-100.0%	-3.4%

Securities (P617)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$382.1	\$0.0	\$0.0	\$0.0	\$382.1
Increases (Decreases)					
Revenue swap from the Securities Enforcement and Investor Education Fund to General Fund due to projected fund deficit	\$393.8				\$393.8
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$775.9	\$0.0	\$0.0	\$0.0	\$775.9
\$ increase over FY27	\$393.8	\$0.0	\$0.0	\$0.0	\$393.8
% increase over FY27	103.1%	#DIV/0!	#DIV/0!	#DIV/0!	103.1%

Manufactured Housing (P619)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$635.2	\$90.7	\$100.0	\$0.0	\$825.9
Increases (Decreases)					

Increase # of funded FTE, 10% health insurance premium increase, GSD risk insurance premium increases	\$255.5				\$255.5
Software licenses, DoIT rates, IT equipment, other increases across a variety of day to day operating accounts			\$186.9		\$186.9
Category rearrange		(\$90.7)			(\$90.7)
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$890.7	\$0.0	\$286.9	\$0.0	\$1,177.6
\$ increase over FY27	\$255.5	(\$90.7)	\$186.9	\$0.0	\$351.7
% increase over FY27	40.2%	-100.0%	186.9%	#DIV/0!	42.6%

Cannabis Control (P804)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$616.6	\$1,023.1	\$2,089.3	\$0.0	\$3,729.0
Increases (Decreases)					
10% health insurance premium increase	\$1.0				\$1.0
Budget neutral category rearrange	\$2,734.7	(\$1,023.1)	(\$1,711.6)		\$0.0
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$3,352.3	\$0.0	\$377.7	\$0.0	\$3,730.0
\$ increase over FY27	\$2,735.7	(\$1,023.1)	(\$1,711.6)	\$0.0	\$1.0
% increase over FY27	443.7%	-100.0%	-81.9%	#DIV/0!	0.0%

AGENCY TOTAL (42000)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$17,109.4	\$1,860.8	\$4,291.9	\$488.3	\$23,750.4
Increases (Decreases)	\$4,137.8	(\$1,534.3)	(\$678.5)	(\$488.3)	\$1,436.7
FY28 Request: General Fund	\$21,247.2	\$326.5	\$3,613.4	\$0.0	\$25,187.1
\$ increase over FY27	\$4,137.8	(\$1,534.3)	(\$678.5)	(\$488.3)	\$1,436.7
% increase over FY27	24.2%	-82.5%	-15.8%	-100.0%	6.0%

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	20,759.8	20,288.2	23,750.4	0.0	25,187.1	0.0	25,187.1
111	General Fund Transfers	20,759.8	20,288.2	23,750.4	0.0	25,187.1	0.0	25,187.1
416509	Trade & Pro Perm & Licen-Inter	2.5	19.3	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	20.0	11.1	100.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	102.0	1,710.0	0.0	0.0	25.0	0.0	25.0
499906	OFS - INTRA-Agency	13,284.4	10,650.7	12,317.0	0.0	11,745.1	0.0	11,745.1
112	Other Transfers	13,408.9	12,391.1	12,417.0	0.0	11,770.1	0.0	11,770.1
451903	Federal Direct - Operating	25.0	0.0	25.0	0.0	25.0	0.0	25.0
120	Federal Revenues	25.0	0.0	25.0	0.0	25.0	0.0	25.0
408901	Other Surcharges	0.0	82.7	0.0	0.0	0.0	0.0	0.0
413102	Liquor Licenses	3.8	0.0	0.0	0.0	0.0	0.0	0.0
413402	Trading Stamp Fees	2.8	0.0	0.0	0.0	0.0	0.0	0.0
416202	Itinerant Vendors License Fees	0.3	0.0	0.0	0.0	0.0	0.0	0.0
416402	Trade & Professions Licenses	19,510.5	19,434.7	13,618.0	0.0	19,736.6	0.0	19,736.6
416502	Trade & Professions Permits	0.0	0.5	0.0	0.0	0.0	0.0	0.0
416902	Other Licenses & Permits	0.0	1,386.4	0.0	0.0	576.5	0.0	576.5
416909	Other Licenses & Permits-Inter	1.0	3.3	0.0	0.0	0.0	0.0	0.0
417402	Reg for Trades & Prof	0.2	28.5	0.0	0.0	0.0	0.0	0.0
417902	Other Registration Fees	9.0	628.4	0.0	0.0	150.0	0.0	150.0
421402	Trades & Prof. Exam. Fees	8.6	250.7	0.0	0.0	0.0	0.0	0.0
421902	Other Exam Fees	2.6	458.5	0.0	0.0	80.0	0.0	80.0
422902	Other Fees	7.0	659.7	0.0	0.0	31.0	0.0	31.0
424202	Data Processing Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	51.8	166.8	0.0	0.0	0.0	0.0	0.0
425202	Printing & Reproduction	65.7	38.0	0.0	0.0	0.0	0.0	0.0
425902	Other Services	57.4	318.2	0.0	0.0	65.0	0.0	65.0
429202	State Police Escort Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429402	House Trailer Inspec. Fees	175.5	75.6	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services	87.0	82.7	0.0	0.0	0.0	0.0	0.0
432902	Other Farm Products	0.0	0.0	0.0	0.0	0.0	0.0	0.0
434202	Meals	0.9	0.0	0.0	0.0	0.0	0.0	0.0
434302	Payments For Care-Government	1.5	0.1	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	264.6	373.8	0.0	0.0	100.0	0.0	100.0

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
461402	Other Penalties	542.8	489.1	0.0	0.0	110.0	0.0	110.0
462000	Legal Settlements	0.0	40.0	0.0	0.0	35.0	0.0	35.0
471108	Employee Contributions/Ret.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.1	2.0	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue	0.4	0.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	1.6	4.7	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	20,795.1	24,524.6	13,618.0	0.0	20,884.1	0.0	20,884.1
325900	Restricted FB - Gov	6,054.5	273.3	17,065.2	0.0	11,664.3	0.0	11,664.3
150	Fund Balance	6,054.5	273.3	17,065.2	0.0	11,664.3	0.0	11,664.3
TOTAL REVENUE		61,043.3	57,477.2	66,875.6	0	69,530.6	0.0	69,530.6
520100	Exempt Perm Positions P/T&F/T	2,173.4	1,157.2	2,244.4	2,082.7	1,743.3	0.0	1,743.3
520200	Term Positions	505.0	1,403.9	505.0	11.6	1,578.3	0.0	1,578.3
520300	Classified Perm Positions F/T	24,952.8	16,389.1	27,218.1	28,056.6	24,368.2	0.0	24,368.2
520500	Temporary Positions F/T & P/T	0.0	11.5	0.0	0.2	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	38.8	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	20.7	210.3	318.2	0.0	20.9	0.0	20.9
520710	Longevity Pay	0.0	0.0	0.0	0.0	301.4	0.0	301.4
520800	Annl & Comp Paid At Separation	28.2	140.0	28.2	0.0	29.2	0.0	29.2
521100	Group Insurance Premium	2,531.9	3,272.5	2,561.1	4,891.3	4,504.3	0.0	4,504.3
521200	Retirement Contributions	4,059.1	3,940.2	3,679.9	5,771.3	4,951.2	0.0	4,951.2
521300	F I C A	1,602.5	1,545.4	1,477.8	1,855.1	2,009.1	0.0	2,009.1
521400	Workers' Comp Assessment Fee	6.7	3.0	6.7	0.0	4.7	0.0	4.7
521410	GSD Work Comp Insur Premium	127.9	65.8	132.1	0.0	157.7	0.0	157.7
521500	Unemployment Comp Premium	90.6	58.2	42.1	0.0	36.8	0.0	36.8
521600	Employee Liability Ins Premium	215.5	232.7	750.9	0.0	765.1	0.0	765.1
521700	RHC Act Contributions	374.9	449.0	396.0	630.2	503.4	0.0	503.4
521900	Other Employee Benefits	0.0	4.3	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	36,689.2	28,922.1	39,360.5	43,298.9	40,973.6	0.0	40,973.6
535100	Medical Services	159.0	1.7	0.4	0.0	0.4	0.0	0.4
535200	Professional Services	1,506.1	958.8	1,772.0	0.0	1,373.5	0.0	1,373.5
535300	Other Services	649.4	555.1	428.5	0.0	634.3	0.0	634.3
535400	Audit Services	41.8	56.1	88.7	0.0	108.0	0.0	108.0
535500	Attorney Services	18.5	6.4	28.5	0.0	28.5	0.0	28.5

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
535600	IT Services	1,282.9	461.0	1,524.6	0.0	669.0	0.0	669.0
300	Contractual services	3,657.7	2,039.1	3,842.7	0.0	2,813.7	0.0	2,813.7
542000	Legislator PerDiem&M-DFARollup	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	118.1	2.1	129.1	0.0	81.5	0.0	81.5
542200	Employee I/S Meals & Lodging	160.6	147.6	219.6	0.0	373.3	0.0	373.3
542300	Brd & Comm Mbr Meals & Lodging	166.5	57.0	706.2	0.0	294.6	0.0	294.6
542310	Brd & Comm Mbr Mileage & Fares	0.0	38.2	10.0	0.0	39.0	0.0	39.0
542500	Transp - Fuel & Oil	603.9	384.8	586.4	0.0	949.0	0.0	949.0
542510	Electric Vehicle Charging Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	19.9	18.1	19.0	0.0	64.5	0.0	64.5
542700	Transp - Transp Insurance	1.8	0.0	1.2	0.0	1.0	0.0	1.0
542800	State Transp Pool Charges	561.4	471.9	682.0	0.0	741.3	0.0	741.3
543200	Maint - Furn, Fixt, Equipment	53.2	1.1	62.3	0.0	88.8	0.0	88.8
543300	Maint - Buildings & Structures	363.9	6.8	225.0	0.0	100.0	0.0	100.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543500	Maint - Supplies	0.0	0.4	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	36.1	0.0	0.1	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	990.5	3,532.5	912.3	0.0	3,839.1	0.0	3,839.1
543900	Other Maintenance	1.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	383.6	234.8	550.1	0.0	435.9	0.0	435.9
544100	Supplies-Office Supplies	308.4	33.4	171.8	0.0	156.1	0.0	156.1
544200	Supplies-Medical,Lab,Personal	2.2	1.4	1.2	0.0	0.2	0.0	0.2
544400	Supplies-Field Supplies	72.9	85.0	71.7	0.0	121.6	0.0	121.6
544700	Supplies-Clothing,Unifrms,Linen	9.9	24.1	12.4	0.0	53.3	0.0	53.3
544800	Supplies-Education&Recreation	4.0	0.0	3.0	0.0	3.0	0.0	3.0
544900	Supplies-Inventory Exempt	38.9	16.8	32.5	0.0	40.5	0.0	40.5
545600	Reporting & Recording	88.5	33.8	120.5	0.0	151.6	0.0	151.6
545609	Report/Record Inter St Agency	2.5	0.2	2.5	0.0	2.5	0.0	2.5
545700	ISD Services	143.4	207.7	524.2	0.0	463.9	0.0	463.9
545710	DOIT HCM Assessment Fees	199.7	90.8	157.8	0.0	152.8	0.0	152.8
545810	GCD Radio Communications Svcs	1.0	0.0	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	70.3	60.1	77.1	0.0	139.5	0.0	139.5
546000	Building Use Fee GSD	3.6	0.0	2.1	0.0	2.1	0.0	2.1

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
546100	Postage & Mail Services	212.5	134.7	354.4	0.0	378.2	0.0	378.2
546400	Rent Of Land & Buildings	720.8	259.5	1,019.3	0.0	1,290.0	0.0	1,290.0
546500	Rent Of Equipment	49.9	24.8	47.3	0.0	75.2	0.0	75.2
546600	Communications	48.6	4.3	41.2	0.0	3.7	0.0	3.7
546610	DOIT Telecommunications	738.5	399.2	598.4	0.0	1,073.0	0.0	1,073.0
546700	Subscriptions/Dues/License Fee	2,351.7	121.9	871.3	0.0	567.5	0.0	567.5
546709	Subscription & Due Interagency	1.4	0.0	0.4	0.0	0.4	0.0	0.4
546800	Employee Training & Education	174.4	34.8	169.0	0.0	174.3	0.0	174.3
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546810	Board Member Training	26.8	4.4	29.0	0.0	34.0	0.0	34.0
546900	Advertising	282.4	30.5	137.6	0.0	185.6	0.0	185.6
547000	Legal Settlements	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547101	Investment Amort/Accretion	0.2	0.0	0.2	0.0	0.2	0.0	0.2
547800	Debt Service-Interest	1.5	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	150.0	7.7	517.8	0.0	330.3	0.0	330.3
547909	Misc Expense Interagency	0.5	0.0	0.5	0.0	0.5	0.0	0.5
547999	Request to Pay Prior Year	10.1	1.8	10.1	0.0	11.8	0.0	11.8
548200	Furniture & Fixtures	0.0	165.5	106.2	0.0	20.0	0.0	20.0
548300	Information Tech Equipment	25.0	(172.1)	1,961.1	0.0	1,163.5	0.0	1,163.5
548800	Automotive & Aircraft	225.0	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	1.0	1.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	76.3	23.3	83.7	0.0	118.1	0.0	118.1
549700	Employee O/S Meals & Lodging	77.1	33.2	84.7	0.0	107.7	0.0	107.7
549800	Brd & Comm O/S Mileage & Fares	32.6	5.0	74.0	0.0	89.0	0.0	89.0
549900	Brd & Comm O/S Meals & Lodging	29.2	7.5	69.0	0.0	80.0	0.0	80.0
400	Other	9,641.4	6,535.7	11,455.4	0.0	13,998.2	0.0	13,998.2
555106	OFU - INTRA-Agency	11,055.0	10,912.2	12,217.0	0.0	11,745.1	0.0	11,745.1
500	Other financing uses	11,055.0	10,912.2	12,217.0	0.0	11,745.1	0.0	11,745.1
TOTAL EXPENSE		61,043.3	48,409.2	66,875.6	43,298.87	69,530.6	0.0	69,530.6
810	Permanent	355.60	312.00	355.60	387.00	385.60	0.00	385.60
810	Permanent	355.60	312.00	355.60	387.00	385.60	0.00	385.60
820	Term	49.00	0.00	49.00	0.00	19.00	0.00	19.00
820	Term	49.00	0.00	49.00	0.00	19.00	0.00	19.00

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

TOTAL FTE POSITIONS	404.60	312.00	404.60	387.00	404.60	0.00	404.60
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Construction Industries

State of New Mexico

BU PCode Department
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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	13,494.2	13,222.0	14,643.3	0.0	15,356.0	0.0	15,356.0
111	General Fund Transfers	13,494.2	13,222.0	14,643.3	0.0	15,356.0	0.0	15,356.0
499905	Other Financing Sources	0.0	622.2	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	622.2	0.0	0.0	0.0	0.0	0.0
416402	Trade & Professions Licenses	0.0	59.4	0.0	0.0	0.0	0.0	0.0
416502	Trade & Professions Permits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
416902	Other Licenses & Permits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
416909	Other Licenses & Permits-Inter	0.0	0.0	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425902	Other Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	0.3	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	0.0	0.0	0.0	0.0	0.0	0.0
471108	Employee Contributions/Ret.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	59.7	0.0	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	200.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	200.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		13,694.2	13,903.9	14,643.3	0.0	15,356.0	0.0	15,356.0
520100	Exempt Perm Positions P/T&F/T	196.0	182.8	323.1	317.0	320.4	0.0	320.4
520200	Term Positions	0.0	142.2	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	8,275.6	7,306.5	8,510.6	8,479.0	8,030.2	0.0	8,030.2
520500	Temporary Positions F/T & P/T	0.0	8.3	0.0	0.2	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	20.4	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	118.6	297.5	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	91.5	0.0	91.5
520800	Annl & Comp Paid At Separation	0.0	59.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	863.7	1,218.0	863.7	1,496.8	1,338.0	0.0	1,338.0
521200	Retirement Contributions	1,113.7	1,442.9	1,113.7	1,668.2	1,467.8	0.0	1,467.8
521300	F I C A	464.1	565.3	464.1	541.2	588.6	0.0	588.6
521400	Workers' Comp Assessment Fee	1.2	1.4	1.2	0.0	1.3	0.0	1.3
521410	GSD Work Comp Insur Premium	39.8	27.1	35.0	0.0	48.0	0.0	48.0
521500	Unemployment Comp Premium	19.2	23.5	17.0	0.0	10.5	0.0	10.5
521600	Employee Liability Ins Premium	67.3	105.9	224.0	0.0	228.0	0.0	228.0

Construction Industries

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
521700	RHC Act Contributions	123.8	150.0	123.8	180.1	136.4	0.0	136.4
200	Personal services and employee benef	11,164.4	11,371.9	11,973.7	12,682.5	12,260.7	0.0	12,260.7
535100	Medical Services	0.4	0.0	0.4	0.0	0.4	0.0	0.4
535200	Professional Services	189.8	0.8	189.8	0.0	0.0	0.0	0.0
535300	Other Services	0.0	102.5	0.0	0.0	189.8	0.0	189.8
535400	Audit Services	0.0	11.1	9.5	0.0	9.5	0.0	9.5
535500	Attorney Services	18.5	0.0	18.5	0.0	18.5	0.0	18.5
535600	IT Services	358.3	134.4	348.8	0.0	108.3	0.0	108.3
300	Contractual services	567.0	248.9	567.0	0.0	326.5	0.0	326.5
542100	Employee I/S Mileage & Fares	2.0	0.7	2.0	0.0	4.0	0.0	4.0
542200	Employee I/S Meals & Lodging	2.0	29.0	2.0	0.0	50.0	0.0	50.0
542300	Brd & Comm Mbr Meals & Lodging	3.0	5.1	290.1	0.0	6.0	0.0	6.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	5.5	0.0	0.0	14.0	0.0	14.0
542500	Transp - Fuel & Oil	329.5	210.0	329.5	0.0	400.0	0.0	400.0
542600	Transp - Parts & Supplies	0.0	8.1	0.0	0.0	10.0	0.0	10.0
542800	State Transp Pool Charges	291.7	334.1	348.2	0.0	373.1	0.0	373.1
543200	Maint - Furn, Fixt, Equipment	5.5	0.0	5.5	0.0	5.5	0.0	5.5
543300	Maint - Buildings & Structures	0.0	5.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	599.0	718.8	397.8	0.0	10.0	0.0	10.0
544000	Supply Inventory IT	0.0	24.2	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	6.0	13.1	6.0	0.0	10.0	0.0	10.0
544200	Supplies-Medical, Lab, Personal	0.2	0.6	0.2	0.0	0.2	0.0	0.2
544400	Supplies-Field Supplies	0.0	70.8	0.0	0.0	20.0	0.0	20.0
544700	Supplies-Clothing, Uniforms, Linen	0.0	20.8	0.0	0.0	15.0	0.0	15.0
544900	Supplies-Inventory Exempt	0.0	3.7	0.0	0.0	0.5	0.0	0.5
545600	Reporting & Recording	1.4	0.0	1.4	0.0	1.5	0.0	1.5
545609	Report/Record Inter St Agency	2.5	0.0	2.5	0.0	2.5	0.0	2.5
545700	ISD Services	79.1	87.7	221.0	0.0	123.5	0.0	123.5
545710	DOIT HCM Assessment Fees	43.2	42.4	46.0	0.0	44.2	0.0	44.2
545900	Printing & Photo Services	0.0	13.6	0.0	0.0	17.0	0.0	17.0
546000	Building Use Fee GSD	2.1	0.0	2.1	0.0	2.1	0.0	2.1
546100	Postage & Mail Services	41.1	43.8	41.0	0.0	60.0	0.0	60.0
546400	Rent Of Land & Buildings	200.0	30.6	200.0	0.0	400.0	0.0	400.0
546500	Rent Of Equipment	0.0	6.4	0.0	0.0	7.0	0.0	7.0

Construction Industries

State of New Mexico

BU PCode Department
42000 P599 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
546600	Communications	0.0	3.1	0.0	0.0	1.5	0.0	1.5
546610	DOIT Telecommunications	177.3	36.7	177.3	0.0	166.1	0.0	166.1
546700	Subscriptions/Dues/License Fee	23.9	25.6	23.9	0.0	30.0	0.0	30.0
546709	Subscription & Due Interagency	0.4	0.0	0.4	0.0	0.4	0.0	0.4
546800	Employee Training & Education	0.0	7.6	0.0	0.0	25.0	0.0	25.0
546810	Board Member Training	1.0	0.0	1.0	0.0	1.0	0.0	1.0
546900	Advertising	0.0	3.7	0.0	0.0	6.0	0.0	6.0
547101	Investment Amort/Accretion	0.2	0.0	0.2	0.0	0.2	0.0	0.2
547900	Miscellaneous Expense	0.0	1.9	0.0	0.0	2.5	0.0	2.5
547909	Misc Expense Interagency	0.5	0.0	0.5	0.0	0.5	0.0	0.5
547999	Request to Pay Prior Year	0.0	1.5	0.0	0.0	1.5	0.0	1.5
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	950.0	0.0	950.0
549600	Employee O/S Mileage & Fares	0.0	0.9	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	2.0	0.9	2.0	0.0	4.0	0.0	4.0
549800	Brd & Comm O/S Mileage & Fares	2.0	0.0	2.0	0.0	4.0	0.0	4.0
400	Other	1,815.6	1,755.7	2,102.6	0.0	2,768.8	0.0	2,768.8
555106	OFU - INTRA-Agency	147.2	147.2	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	147.2	147.2	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		13,694.2	13,523.7	14,643.3	12,682.5	15,356.0	0.0	15,356.0
810	Permanent	121.00	98.95	121.00	115.95	121.00	0.00	121.00
810	Permanent	121.00	98.95	121.00	115.95	121.00	0.00	121.00
TOTAL FTE POSITIONS		121.00	98.95	121.00	115.95	121.00	0.00	121.00

Financial Institutions

State of New Mexico

BU PCode Department
42000 P600 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	96.2	96.2	107.7	0.0	107.7	0.0	107.7
111	General Fund Transfers	96.2	96.2	107.7	0.0	107.7	0.0	107.7
499905	Other Financing Sources	0.0	145.6	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	145.6	0.0	0.0	0.0	0.0	0.0

Financial Institutions

State of New Mexico

BU PCode Department
42000 P600 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
416402	Trade & Professions Licenses	2,238.8	2,709.7	2,238.8	0.0	3,466.0	0.0	3,466.0
416502	Trade & Professions Permits	0.0	0.2	0.0	0.0	0.0	0.0	0.0
416902	Other Licenses & Permits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
417902	Other Registration Fees	0.0	623.4	0.0	0.0	150.0	0.0	150.0
421902	Other Exam Fees	0.0	388.3	0.0	0.0	80.0	0.0	80.0
425902	Other Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	135.0	0.0	0.0	100.0	0.0	100.0
461402	Other Penalties	0.0	0.0	0.0	0.0	0.0	0.0	0.0
462000	Legal Settlements	0.0	40.0	0.0	0.0	35.0	0.0	35.0
496901	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	2,238.8	3,896.5	2,238.8	0.0	3,831.0	0.0	3,831.0
325900	Restricted FB - Gov	4,638.8	0.0	4,858.7	0.0	2,918.4	0.0	2,918.4
150	Fund Balance	4,638.8	0.0	4,858.7	0.0	2,918.4	0.0	2,918.4
TOTAL REVENUE		6,973.8	4,138.3	7,205.2	0.0	6,857.1	0.0	6,857.1
520100	Exempt Perm Positions P/T&F/T	114.0	69.5	114.0	141.7	125.7	0.0	125.7
520300	Classified Perm Positions F/T	4,724.3	799.7	4,652.6	4,127.7	3,708.5	0.0	3,708.5
520600	Paid Unused Sick Leave	0.0	1.2	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	19.4	0.0	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	29.7	0.0	29.7
520800	Annl & Comp Paid At Separation	0.0	12.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	125.7	164.0	125.7	620.4	636.3	0.0	636.3
521200	Retirement Contributions	525.4	199.4	525.4	815.2	751.5	0.0	751.5
521300	F I C A	149.1	76.5	149.1	262.7	301.5	0.0	301.5
521400	Workers' Comp Assessment Fee	0.2	0.4	0.2	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	12.3	10.1	15.8	0.0	21.8	0.0	21.8
521500	Unemployment Comp Premium	10.6	8.7	1.0	0.0	4.7	0.0	4.7
521600	Employee Liability Ins Premium	12.3	13.2	101.6	0.0	107.7	0.0	107.7
521700	RHC Act Contributions	25.6	57.3	25.6	91.4	78.3	0.0	78.3
200	Personal services and employee benef	5,699.5	1,432.3	5,711.0	6,059.1	5,766.3	0.0	5,766.3
535200	Professional Services	256.0	68.0	252.6	0.0	237.6	0.0	237.6
535300	Other Services	7.0	30.1	7.0	0.0	7.0	0.0	7.0
535400	Audit Services	6.1	3.9	9.5	0.0	9.5	0.0	9.5
535500	Attorney Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
535600	IT Services	0.0	1.1	0.0	0.0	15.0	0.0	15.0

Financial Institutions

State of New Mexico

BU PCode Department
42000 P600 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
300	Contractual services	269.1	103.2	269.1	0.0	269.1	0.0	269.1
542100	Employee I/S Mileage & Fares	10.0	1.2	10.0	0.0	10.0	0.0	10.0
542200	Employee I/S Meals & Lodging	10.0	15.6	10.0	0.0	28.0	0.0	28.0
542500	Transp - Fuel & Oil	14.0	0.0	14.0	0.0	6.0	0.0	6.0
542600	Transp - Parts & Supplies	2.0	0.0	2.0	0.0	2.0	0.0	2.0
542700	Transp - Transp Insurance	0.6	0.0	0.6	0.0	0.6	0.0	0.6
542800	State Transp Pool Charges	21.0	0.5	21.0	0.0	21.2	0.0	21.2
543200	Maint - Furn, Fixt, Equipment	25.0	0.6	15.0	0.0	25.0	0.0	25.0
543300	Maint - Buildings & Structures	0.0	0.0	0.0	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	45.2	33.2	45.2	0.0	215.2	0.0	215.2
544000	Supply Inventory IT	176.0	5.2	156.0	0.0	6.0	0.0	6.0
544100	Supplies-Office Supplies	61.4	0.2	61.4	0.0	39.3	0.0	39.3
544400	Supplies-Field Supplies	1.2	0.0	1.2	0.0	1.2	0.0	1.2
544900	Supplies-Inventory Exempt	6.1	7.5	6.1	0.0	6.1	0.0	6.1
545600	Reporting & Recording	2.8	0.0	2.8	0.0	2.8	0.0	2.8
545700	ISD Services	34.1	3.8	57.6	0.0	56.0	0.0	56.0
545710	DOIT HCM Assessment Fees	14.2	0.0	20.7	0.0	20.1	0.0	20.1
545900	Printing & Photo Services	17.2	0.0	17.2	0.0	2.0	0.0	2.0
546100	Postage & Mail Services	1.1	0.0	1.1	0.0	1.1	0.0	1.1
546400	Rent Of Land & Buildings	45.6	0.3	45.6	0.0	45.6	0.0	45.6
546500	Rent Of Equipment	0.6	0.0	0.6	0.0	0.6	0.0	0.6
546610	DOIT Telecommunications	60.5	0.0	79.3	0.0	75.5	0.0	75.5
546700	Subscriptions/Dues/License Fee	45.7	6.3	45.7	0.0	105.0	0.0	105.0
546800	Employee Training & Education	66.8	16.1	58.0	0.0	55.8	0.0	55.8
546900	Advertising	24.9	0.3	14.9	0.0	24.9	0.0	24.9
547900	Miscellaneous Expense	12.2	2.6	12.2	0.0	12.2	0.0	12.2
547999	Request to Pay Prior Year	0.3	0.0	0.3	0.0	0.3	0.0	0.3
548200	Furniture & Fixtures	0.0	166.4	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	(27.2)	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	23.0	17.2	23.0	0.0	27.0	0.0	27.0
549700	Employee O/S Meals & Lodging	22.2	25.1	22.2	0.0	32.2	0.0	32.2
549800	Brd & Comm O/S Mileage & Fares	0.0	0.1	0.0	0.0	0.0	0.0	0.0
400	Other	743.7	275.0	743.7	0.0	821.7	0.0	821.7

Financial Institutions

State of New Mexico

BU PCode Department
42000 P600 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total	
555106	OFU - INTRA-Agency	261.5	523.0	481.4	0.0	0.0 0.0 0.0	0.0
500	Other financing uses	261.5	523.0	481.4	0.0	0.0 0.0 0.0	0.0
TOTAL EXPENSE		6,973.8	2,333.5	7,205.2	6,059.1	6,857.1 0.0 0.0	6,857.1
810	Permanent	55.00	35.00	55.00	51.00	55.00 0.00 0.00	55.00
810	Permanent	55.00	35.00	55.00	51.00	55.00 0.00 0.00	55.00
TOTAL FTE POSITIONS		55.00	35.00	55.00	51.00	55.00 0.00 0.00	55.00

Alcohol Beverage Control

State of New Mexico

BU PCode Department
42000 P601 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total	
499105	General Fd. Appropriation	1,173.9	1,173.9	1,173.9	0.0	1,173.9 0.0 0.0	1,173.9
111	General Fund Transfers	1,173.9	1,173.9	1,173.9	0.0	1,173.9 0.0 0.0	1,173.9
499905	Other Financing Sources	0.0	51.8	0.0	0.0	0.0 0.0 0.0	0.0
499906	OFS - INTRA-Agency	54.0	0.0	0.0	0.0	0.0 0.0 0.0	0.0
112	Other Transfers	54.0	51.8	0.0	0.0	0.0 0.0 0.0	0.0
413102	Liquor Licenses	3.8	0.0	0.0	0.0	0.0 0.0 0.0	0.0
413402	Trading Stamp Fees	2.8	0.0	0.0	0.0	0.0 0.0 0.0	0.0
416402	Trade & Professions Licenses	824.4	673.1	0.0	0.0	670.0 0.0 0.0	670.0
416902	Other Licenses & Permits	0.0	0.0	0.0	0.0	0.0 0.0 0.0	0.0
416909	Other Licenses & Permits-Inter	0.0	0.0	0.0	0.0	0.0 0.0 0.0	0.0
422902	Other Fees	0.0	35.8	0.0	0.0	31.0 0.0 0.0	31.0
424302	Printing & Reproduction	0.0	0.0	0.0	0.0	0.0 0.0 0.0	0.0
425902	Other Services	19.0	68.2	0.0	0.0	65.0 0.0 0.0	65.0
461402	Other Penalties	76.4	116.7	0.0	0.0	110.0 0.0 0.0	110.0
130	Other Revenues	926.4	893.7	0.0	0.0	876.0 0.0 0.0	876.0
325900	Restricted FB - Gov	273.3	273.3	1,343.7	0.0	650.9 0.0 0.0	650.9
150	Fund Balance	273.3	273.3	1,343.7	0.0	650.9 0.0 0.0	650.9
TOTAL REVENUE		2,427.6	2,392.7	2,517.6	0.0	2,700.8 0.0 0.0	2,700.8
520100	Exempt Perm Positions P/T&F/T	228.0	86.8	136.0	137.6	186.0 0.0 0.0	186.0
520200	Term Positions	0.0	0.0	0.0	0.0	25.0 0.0 0.0	25.0
520300	Classified Perm Positions F/T	1,171.6	1,103.7	1,238.0	1,100.7	1,178.9 0.0 0.0	1,178.9

Alcohol Beverage Control

State of New Mexico

BU PCode Department
42000 P601 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
520700	Overtime & Other Premium Pay	0.7	13.1	0.7	0.0	0.9	0.0	0.9
520710	Longevity Pay	0.0	0.0	0.0	0.0	28.2	0.0	28.2
520800	Annl & Comp Paid At Separation	3.2	0.0	3.2	0.0	4.2	0.0	4.2
521100	Group Insurance Premium	156.2	221.0	156.2	245.2	167.0	0.0	167.0
521200	Retirement Contributions	146.6	231.6	211.6	236.4	230.5	0.0	230.5
521300	F I C A	63.4	88.0	63.4	76.2	71.0	0.0	71.0
521400	Workers' Comp Assessment Fee	0.2	0.2	0.2	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	3.1	3.1	4.8	0.0	5.2	0.0	5.2
521500	Unemployment Comp Premium	2.7	2.7	1.8	0.0	1.8	0.0	1.8
521600	Employee Liability Ins Premium	12.2	12.1	32.0	0.0	33.1	0.0	33.1
521700	RHC Act Contributions	16.6	24.1	16.6	24.8	30.0	0.0	30.0
200	Personal services and employee benef	1,804.5	1,786.4	1,864.5	1,821.0	1,962.2	0.0	1,962.2
535200	Professional Services	11.0	0.0	3.8	0.0	3.8	0.0	3.8
535300	Other Services	0.0	0.3	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	2.3	0.8	9.5	0.0	9.5	0.0	9.5
300	Contractual services	13.3	1.1	13.3	0.0	13.3	0.0	13.3
542100	Employee I/S Mileage & Fares	0.5	0.0	1.0	0.0	1.5	0.0	1.5
542200	Employee I/S Meals & Lodging	0.5	1.3	10.0	0.0	5.0	0.0	5.0
542500	Transp - Fuel & Oil	1.5	0.5	8.0	0.0	8.0	0.0	8.0
542600	Transp - Parts & Supplies	1.0	0.0	1.0	0.0	1.0	0.0	1.0
542800	State Transp Pool Charges	3.2	3.2	4.0	0.0	8.0	0.0	8.0
543200	Maint - Furn, Fxt, Equipment	3.0	0.0	3.0	0.0	5.0	0.0	5.0
543830	IT HW/SW Agreements	5.2	463.1	5.2	0.0	20.0	0.0	20.0
544000	Supply Inventory IT	4.5	13.2	21.0	0.0	8.0	0.0	8.0
544100	Supplies-Office Supplies	3.0	2.9	10.0	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	1.5	0.3	1.5	0.0	1.0	0.0	1.0
545600	Reporting & Recording	1.0	0.0	1.0	0.0	1.0	0.0	1.0
545700	ISD Services	14.3	9.1	17.8	0.0	25.0	0.0	25.0
545710	DOIT HCM Assessment Fees	8.7	6.0	6.5	0.0	7.0	0.0	7.0
545900	Printing & Photo Services	6.0	9.7	6.0	0.0	6.0	0.0	6.0
546100	Postage & Mail Services	29.2	36.2	29.2	0.0	40.0	0.0	40.0
546500	Rent Of Equipment	3.2	2.9	5.4	0.0	3.5	0.0	3.5
546600	Communications	0.0	0.4	0.0	0.0	0.5	0.0	0.5
546610	DOIT Telecommunications	24.9	15.0	24.9	0.0	555.0	0.0	555.0

Alcohol Beverage Control

State of New Mexico

BU PCode Department
42000 P601 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
546700	Subscriptions/Dues/License Fee	454.2	7.7	454.2	0.0	6.5	0.0	6.5
546800	Employee Training & Education	1.5	0.7	1.5	0.0	1.5	0.0	1.5
546900	Advertising	27.9	0.0	0.0	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	9.5	0.3	9.5	0.0	8.8	0.0	8.8
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	2.5	1.9	9.1	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	3.0	3.1	10.0	0.0	5.0	0.0	5.0
400	Other	609.8	577.6	639.8	0.0	725.3	0.0	725.3
555106	OFU - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		2,427.6	2,365.1	2,517.6	1,821.0	2,700.8	0.0	2,700.8
810	Permanent	17.00	17.00	17.00	18.00	17.00	0.00	17.00
810	Permanent	17.00	17.00	17.00	18.00	17.00	0.00	17.00
TOTAL FTE POSITIONS		17.00	17.00	17.00	18.00	17.00	0.00	17.00

Program Support

State of New Mexico

BU PCode Department
42000 P602 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	1,341.8	1,152.2	2,220.2	0.0	2,220.2	0.0	2,220.2
111	General Fund Transfers	1,341.8	1,152.2	2,220.2	0.0	2,220.2	0.0	2,220.2
425909	Other Services - Interagency	20.0	6.5	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	612.3	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	3,221.9	1,310.2	3,363.4	0.0	3,717.1	0.0	3,717.1
112	Other Transfers	3,241.9	1,929.0	3,363.4	0.0	3,717.1	0.0	3,717.1
TOTAL REVENUE		4,583.7	3,081.2	5,583.6	0.0	5,937.3	0.0	5,937.3
520100	Exempt Perm Positions P/T&F/T	549.7	425.3	549.7	525.7	550.0	0.0	550.0
520200	Term Positions	50.0	35.9	50.0	1.4	50.0	0.0	50.0
520300	Classified Perm Positions F/T	2,079.9	754.8	3,057.5	2,661.9	2,800.0	0.0	2,800.0
520700	Overtime & Other Premium Pay	20.0	(0.0)	20.0	0.0	20.0	0.0	20.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	30.0	0.0	30.0
520800	Annl & Comp Paid At Separation	25.0	(0.0)	25.0	0.0	25.0	0.0	25.0

Program Support

BU PCode Department
42000 P602 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
521100	Group Insurance Premium	130.0	409.2	130.0	491.1	589.2	0.0	589.2
521200	Retirement Contributions	300.0	527.1	300.0	608.9	320.0	0.0	320.0
521300	F I C A	130.0	203.2	130.0	196.2	225.0	0.0	225.0
521400	Workers' Comp Assessment Fee	0.3	0.0	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	8.5	(0.0)	8.5	0.0	10.0	0.0	10.0
521500	Unemployment Comp Premium	5.0	(0.0)	1.0	0.0	2.2	0.0	2.2
521600	Employee Liability Ins Premium	24.0	(0.0)	50.3	0.0	50.3	0.0	50.3
521700	RHC Act Contributions	36.0	54.8	36.0	66.4	40.0	0.0	40.0
200	Personal services and employee benef	3,358.4	2,410.2	4,358.3	4,551.5	4,712.0	0.0	4,712.0
535200	Professional Services	5.7	(0.0)	5.7	0.0	180.0	0.0	180.0
535300	Other Services	5.0	0.0	5.0	0.0	100.0	0.0	100.0
535400	Audit Services	21.7	0.0	21.7	0.0	5.0	0.0	5.0
535600	IT Services	508.3	(0.0)	508.3	0.0	65.0	0.0	65.0
300	Contractual services	540.7	(0.0)	540.7	0.0	350.0	0.0	350.0
542100	Employee I/S Mileage & Fares	3.2	0.0	3.2	0.0	3.2	0.0	3.2
542200	Employee I/S Meals & Lodging	5.3	0.0	5.3	0.0	5.3	0.0	5.3
542300	Brd & Comm Mbr Meals & Lodging	1.8	0.0	1.8	0.0	1.8	0.0	1.8
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	4.5	3.4	4.5	0.0	4.5	0.0	4.5
542510	Electric Vehicle Charging Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.4	0.0	0.4	0.0	0.4	0.0	0.4
542800	State Transp Pool Charges	45.3	0.0	30.0	0.0	65.0	0.0	65.0
543200	Maint - Furn, Fixt, Equipment	8.3	0.0	8.3	0.0	8.3	0.0	8.3
543300	Maint - Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543500	Maint - Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	156.9	0.0	296.6	0.0	342.0	0.0	342.0
544000	Supply Inventory IT	67.2	(0.0)	67.2	0.0	125.0	0.0	125.0
544100	Supplies-Office Supplies	8.2	(0.0)	8.2	0.0	8.2	0.0	8.2
544400	Supplies-Field Supplies	0.4	0.0	0.4	0.0	0.4	0.0	0.4
544700	Supplies-Clothing, Uniforms, Linen	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	6.6	(0.0)	6.6	0.0	6.6	0.0	6.6
545600	Reporting & Recording	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Program Support

BU PCode Department
42000 P602 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
545609	Report/Record Inter St Agency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	9.0	0.0	29.0	0.0	65.0	0.0	65.0
545710	DOIT HCM Assessment Fees	45.0	0.0	12.0	0.0	10.0	0.0	10.0
545900	Printing & Photo Services	1.7	0.2	1.7	0.0	1.7	0.0	1.7
546100	Postage & Mail Services	7.8	0.0	7.8	0.0	7.8	0.0	7.8
546400	Rent Of Land & Buildings	46.0	0.0	46.0	0.0	102.7	0.0	102.7
546500	Rent Of Equipment	17.2	0.0	17.2	0.0	20.0	0.0	20.0
546600	Communications	0.7	0.0	0.7	0.0	0.7	0.0	0.7
546610	DOIT Telecommunications	161.4	(0.0)	50.0	0.0	7.5	0.0	7.5
546700	Subscriptions/Dues/License Fee	10.0	0.0	10.0	0.0	10.0	0.0	10.0
546800	Employee Training & Education	31.9	0.1	31.9	0.0	32.0	0.0	32.0
546900	Advertising	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547000	Legal Settlements	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	10.8	0.0	10.8	0.0	12.0	0.0	12.0
547999	Request to Pay Prior Year	9.8	0.0	9.8	0.0	10.0	0.0	10.0
548300	Information Tech Equipment	25.0	(131.9)	25.0	0.0	25.0	0.0	25.0
549600	Employee O/S Mileage & Fares	0.1	0.0	0.1	0.0	0.1	0.0	0.1
549700	Employee O/S Meals & Lodging	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	684.6	(128.0)	684.6	0.0	875.3	0.0	875.3
TOTAL EXPENSE		4,583.7	2,282.3	5,583.6	4,551.5	5,937.3	0.0	5,937.3
810	Permanent	24.20	28.05	24.20	34.05	22.20	0.00	22.20
810	Permanent	24.20	28.05	24.20	34.05	22.20	0.00	22.20
820	Term	3.00	0.00	3.00	0.00	3.00	0.00	3.00
820	Term	3.00	0.00	3.00	0.00	3.00	0.00	3.00
TOTAL FTE POSITIONS		27.20	28.05	27.20	34.05	25.20	0.00	25.20

Boards and Commissions

BU PCode Department
42000 P616 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	459.8	450.0	668.3	0.0	645.8	0.0	645.8
111	General Fund Transfers	459.8	450.0	668.3	0.0	645.8	0.0	645.8

Boards and Commissions

State of New Mexico

BU PCode Department
42000 P616 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
416509	Trade & Pro Perm & Licens-Inter	2.5	19.3	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	0.0	0.0	100.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	25.0	63.3	0.0	0.0	25.0	0.0	25.0
499906	OFS - INTRA-Agency	8,553.5	9,340.5	8,953.6	0.0	8,028.0	0.0	8,028.0
112	Other Transfers	8,581.0	9,423.0	9,053.6	0.0	8,053.0	0.0	8,053.0
408901	Other Surcharges	0.0	82.7	0.0	0.0	0.0	0.0	0.0
416202	Itinerant Vendors License Fees	0.3	0.0	0.0	0.0	0.0	0.0	0.0
416402	Trade & Professions Licenses	12,562.1	10,134.5	6,548.7	0.0	10,000.0	0.0	10,000.0
416502	Trade & Professions Permits	0.0	0.3	0.0	0.0	0.0	0.0	0.0
416902	Other Licenses & Permits	0.0	0.1	0.0	0.0	0.0	0.0	0.0
416909	Other Licenses & Permits-Inter	1.0	3.3	0.0	0.0	0.0	0.0	0.0
417402	Reg for Trades & Prof	0.2	28.5	0.0	0.0	0.0	0.0	0.0
417902	Other Registration Fees	9.0	5.0	0.0	0.0	0.0	0.0	0.0
421402	Trades & Prof. Exam. Fees	8.6	250.7	0.0	0.0	0.0	0.0	0.0
421902	Other Exam Fees	2.6	70.2	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	7.0	64.0	0.0	0.0	0.0	0.0	0.0
424202	Data Processing Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	51.8	166.8	0.0	0.0	0.0	0.0	0.0
425202	Printing & Reproduction	65.7	32.1	0.0	0.0	0.0	0.0	0.0
425902	Other Services	38.4	250.1	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services	87.0	82.7	0.0	0.0	0.0	0.0	0.0
432902	Other Farm Products	0.0	0.0	0.0	0.0	0.0	0.0	0.0
434202	Meals	0.9	0.0	0.0	0.0	0.0	0.0	0.0
434302	Payments For Care-Government	1.5	0.1	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	264.6	164.5	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	466.4	314.7	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.1	1.8	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue	0.4	0.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	1.6	4.7	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	13,569.2	11,656.9	6,548.7	0.0	10,000.0	0.0	10,000.0
325900	Restricted FB - Gov	0.0	0.0	9,016.3	0.0	5,755.0	0.0	5,755.0
150	Fund Balance	0.0	0.0	9,016.3	0.0	5,755.0	0.0	5,755.0
TOTAL REVENUE		22,610.0	21,530.0	25,286.9	0.0	24,453.8	0.0	24,453.8
520100	Exempt Perm Positions P/T&F/T	149.7	217.0	230.0	243.6	250.0	0.0	250.0

Boards and Commissions

State of New Mexico

BU PCode Department
42000 P616 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
520300	Classified Perm Positions F/T	5,681.5	5,597.0	5,787.0	6,827.8	5,714.0	0.0	5,714.0
520500	Temporary Positions F/T & P/T	0.0	3.2	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	8.2	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	48.3	0.0	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	73.8	0.0	73.8
520800	Annl & Comp Paid At Separation	0.0	42.3	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	741.9	913.5	875.0	1,224.2	1,145.3	0.0	1,145.3
521200	Retirement Contributions	1,300.0	1,110.3	1,235.0	1,375.8	1,269.3	0.0	1,269.3
521300	F I C A	451.2	437.6	475.0	435.1	508.4	0.0	508.4
521400	Workers' Comp Assessment Fee	1.0	0.8	1.0	0.0	1.1	0.0	1.1
521410	GSD Work Comp Insur Premium	35.5	11.6	40.0	0.0	39.1	0.0	39.1
521500	Unemployment Comp Premium	10.3	11.2	14.9	0.0	8.5	0.0	8.5
521600	Employee Liability Ins Premium	55.8	47.2	169.0	0.0	185.5	0.0	185.5
521700	RHC Act Contributions	126.6	115.4	126.7	148.2	132.6	0.0	132.6
200	Personal services and employee benef	8,553.5	8,563.7	8,953.6	10,254.6	9,327.6	0.0	9,327.6
535100	Medical Services	158.6	1.7	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	320.3	71.5	271.7	0.0	55.8	0.0	55.8
535300	Other Services	22.8	6.7	277.4	0.0	10.0	0.0	10.0
535400	Audit Services	0.0	1.4	10.0	0.0	10.0	0.0	10.0
535500	Attorney Services	0.0	6.3	10.0	0.0	10.0	0.0	10.0
535600	IT Services	146.0	146.6	263.6	0.0	244.2	0.0	244.2
300	Contractual services	647.7	234.2	832.7	0.0	330.0	0.0	330.0
542000	Legislator PerDiem&M-DFARollup	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	6.6	0.3	39.0	0.0	60.0	0.0	60.0
542200	Employee I/S Meals & Lodging	67.5	32.9	110.0	0.0	150.0	0.0	150.0
542300	Brd & Comm Mbr Meals & Lodging	161.7	51.4	405.3	0.0	276.8	0.0	276.8
542310	Brd & Comm Mbr Mileage & Fares	0.0	31.9	10.0	0.0	20.0	0.0	20.0
542500	Transp - Fuel & Oil	6.0	11.6	0.0	0.0	108.6	0.0	108.6
542600	Transp - Parts & Supplies	7.2	2.7	4.0	0.0	5.0	0.0	5.0
542700	Transp - Transp Insurance	0.6	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	47.6	62.9	78.0	0.0	82.0	0.0	82.0
543200	Maint - Furn, Fixt, Equipment	9.9	0.5	29.0	0.0	45.0	0.0	45.0
543500	Maint - Supplies	0.0	0.4	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	36.0	0.0	0.0	0.0	0.0	0.0	0.0

Boards and Commissions

State of New Mexico

BU PCode Department
42000 P616 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
543830	IT HW/SW Agreements	106.5	1,437.7	153.0	0.0	1,599.2	0.0	1,599.2
543900	Other Maintenance	1.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	116.6	67.9	286.6	0.0	277.0	0.0	277.0
544100	Supplies-Office Supplies	212.7	14.3	66.0	0.0	78.0	0.0	78.0
544200	Supplies-Medical, Lab, Personal	2.0	0.4	1.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	11.2	5.2	30.0	0.0	30.0	0.0	30.0
544700	Supplies-Clothing, Uniforms, Linen	3.5	2.8	6.0	0.0	15.0	0.0	15.0
544800	Supplies-Education & Recreation	1.0	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	15.4	3.7	9.0	0.0	25.0	0.0	25.0
545600	Reporting & Recording	78.0	31.7	110.0	0.0	145.0	0.0	145.0
545700	ISD Services	0.0	57.3	100.0	0.0	96.0	0.0	96.0
545710	DOIT HCM Assessment Fees	50.5	36.9	35.0	0.0	35.0	0.0	35.0
545810	GCD Radio Communications Svcs	1.0	0.0	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	45.2	32.8	52.0	0.0	97.0	0.0	97.0
546000	Building Use Fee GSD	1.5	0.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	130.4	49.5	274.0	0.0	259.0	0.0	259.0
546400	Rent Of Land & Buildings	77.9	102.7	273.0	0.0	283.0	0.0	283.0
546500	Rent Of Equipment	19.9	12.6	20.0	0.0	30.0	0.0	30.0
546600	Communications	7.4	0.8	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	188.7	182.1	133.0	0.0	108.0	0.0	108.0
546700	Subscriptions/Dues/License Fee	1,237.4	59.5	257.0	0.0	239.1	0.0	239.1
546709	Subscription & Due Interagency	1.0	0.0	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	45.6	8.6	49.0	0.0	30.0	0.0	30.0
546810	Board Member Training	25.8	4.4	28.0	0.0	23.0	0.0	23.0
546900	Advertising	66.7	25.9	66.0	0.0	55.0	0.0	55.0
547800	Debt Service-Interest	1.5	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	94.8	2.0	462.6	0.0	286.8	0.0	286.8
547999	Request to Pay Prior Year	0.0	0.2	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	810.0	0.0	54.7	0.0	54.7
548900	Buildings & Structures	1.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	34.2	1.0	35.0	0.0	45.0	0.0	45.0
549700	Employee O/S Meals & Lodging	33.4	2.0	34.0	0.0	45.0	0.0	45.0
549800	Brd & Comm O/S Mileage & Fares	30.6	4.9	72.0	0.0	85.0	0.0	85.0

Boards and Commissions

State of New Mexico

BU PCode Department
42000 P616 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
549900	Brd & Comm O/S Meals & Lodging	29.2	7.5	69.0	0.0	80.0	0.0	80.0
400	Other	3,014.7	2,348.2	4,106.5	0.0	4,768.2	0.0	4,768.2
555106	OFU - INTRA-Agency	10,394.1	9,989.8	11,394.1	0.0	10,028.0	0.0	10,028.0
500	Other financing uses	10,394.1	9,989.8	11,394.1	0.0	10,028.0	0.0	10,028.0
TOTAL EXPENSE		22,610.0	21,135.9	25,286.9	10,254.6	24,453.8	0.0	24,453.8
810	Permanent	91.40	80.00	91.40	94.00	93.40	0.00	93.40
810	Permanent	91.40	80.00	91.40	94.00	93.40	0.00	93.40
TOTAL FTE POSITIONS		91.40	80.00	91.40	94.00	93.40	0.00	93.40

Securities

State of New Mexico

BU PCode Department
42000 P617 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	330.5	330.5	382.1	0.0	775.9	0.0	775.9
111	General Fund Transfers	330.5	330.5	382.1	0.0	775.9	0.0	775.9
425909	Other Services - Interagency	0.0	4.7	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	77.0	64.1	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	77.0	68.8	0.0	0.0	0.0	0.0	0.0
416402	Trade & Professions Licenses	1,162.5	1,108.5	1,781.0	0.0	1,080.0	0.0	1,080.0
422902	Other Fees	0.0	533.9	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	17.6	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.2	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	1,162.5	1,660.1	1,781.0	0.0	1,080.0	0.0	1,080.0
325900	Restricted FB - Gov	942.4	0.0	662.4	0.0	1,240.0	0.0	1,240.0
150	Fund Balance	942.4	0.0	662.4	0.0	1,240.0	0.0	1,240.0
TOTAL REVENUE		2,512.4	2,059.4	2,825.5	0.0	3,095.9	0.0	3,095.9
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	90.8	0.0	0.0	0.0
520300	Classified Perm Positions F/T	1,237.6	284.5	1,582.0	1,316.6	1,325.3	0.0	1,325.3
520600	Paid Unused Sick Leave	0.0	8.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	5.5	0.0	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	17.1	0.0	17.1

Securities

State of New Mexico

BU PCode Department
42000 P617 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
520800	Annl & Comp Paid At Separation	0.0	7.7	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	123.6	42.8	75.5	155.3	165.4	0.0	165.4
521200	Retirement Contributions	216.1	54.6	0.0	268.7	253.2	0.0	253.2
521300	F I C A	96.7	29.7	29.5	86.6	101.2	0.0	101.2
521400	Workers' Comp Assessment Fee	3.8	0.0	3.8	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	10.5	3.8	7.0	0.0	8.4	0.0	8.4
521500	Unemployment Comp Premium	3.4	3.3	1.0	0.0	1.8	0.0	1.8
521600	Employee Liability Ins Premium	15.0	15.0	40.0	0.0	40.0	0.0	40.0
521700	RHC Act Contributions	19.0	8.6	24.0	29.7	16.3	0.0	16.3
521900	Other Employee Benefits	0.0	4.3	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	1,725.7	469.0	1,762.8	1,947.8	1,928.9	0.0	1,928.9
535200	Professional Services	35.1	0.0	35.1	0.0	35.1	0.0	35.1
535300	Other Services	14.6	0.0	9.1	0.0	12.8	0.0	12.8
535400	Audit Services	4.0	0.1	9.5	0.0	9.5	0.0	9.5
535600	IT Services	20.3	5.6	20.3	0.0	21.5	0.0	21.5
300	Contractual services	74.0	5.7	74.0	0.0	78.9	0.0	78.9
542100	Employee I/S Mileage & Fares	11.3	0.0	11.3	0.0	1.3	0.0	1.3
542200	Employee I/S Meals & Lodging	14.3	0.3	14.3	0.0	10.0	0.0	10.0
542500	Transp - Fuel & Oil	21.9	0.0	21.9	0.0	21.9	0.0	21.9
542600	Transp - Parts & Supplies	2.0	0.1	2.0	0.0	1.5	0.0	1.5
542700	Transp - Transp Insurance	0.2	0.0	0.2	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	27.6	0.0	40.8	0.0	32.0	0.0	32.0
543200	Maint - Furn, Fixt, Equipment	1.5	0.0	1.5	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	27.7	15.1	14.5	0.0	557.7	0.0	557.7
544000	Supply Inventory IT	19.3	15.6	19.3	0.0	19.3	0.0	19.3
544100	Supplies-Office Supplies	13.2	1.1	13.2	0.0	6.6	0.0	6.6
544400	Supplies-Field Supplies	12.7	7.7	12.7	0.0	10.0	0.0	10.0
544700	Supplies-Clothing, Uniforms, Linen	0.4	0.0	0.4	0.0	0.8	0.0	0.8
544800	Supplies-Education&Recreation	3.0	0.0	3.0	0.0	3.0	0.0	3.0
544900	Supplies-Inventory Exempt	9.3	0.3	9.3	0.0	1.3	0.0	1.3
545600	Reporting & Recording	5.3	0.0	5.3	0.0	1.3	0.0	1.3
545700	ISD Services	0.7	12.3	23.0	0.0	21.4	0.0	21.4

Securities

State of New Mexico

BU PCode Department
42000 P617 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
545710	DOIT HCM Assessment Fees	9.4	5.6	9.4	0.0	8.0	0.0	8.0
545900	Printing & Photo Services	0.2	0.5	0.2	0.0	3.3	0.0	3.3
546100	Postage & Mail Services	1.3	0.0	1.3	0.0	1.3	0.0	1.3
546400	Rent Of Land & Buildings	35.5	30.4	43.7	0.0	43.7	0.0	43.7
546500	Rent Of Equipment	4.1	0.0	4.1	0.0	4.1	0.0	4.1
546600	Communications	40.5	0.0	40.5	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	48.5	15.7	30.0	0.0	50.0	0.0	50.0
546700	Subscriptions/Dues/License Fee	30.5	9.1	26.7	0.0	156.9	0.0	156.9
546800	Employee Training & Education	7.6	0.0	7.6	0.0	10.0	0.0	10.0
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	56.7	0.0	56.7	0.0	77.2	0.0	77.2
547900	Miscellaneous Expense	22.7	0.1	22.7	0.0	2.5	0.0	2.5
548300	Information Tech Equipment	0.0	(13.0)	300.0	0.0	10.0	0.0	10.0
549600	Employee O/S Mileage & Fares	16.5	0.0	16.5	0.0	16.5	0.0	16.5
549700	Employee O/S Meals & Lodging	16.5	0.0	16.5	0.0	16.5	0.0	16.5
400	Other	460.5	101.0	768.7	0.0	1,088.1	0.0	1,088.1
555106	OFU - INTRA-Agency	252.2	252.2	220.0	0.0	0.0	0.0	0.0
500	Other financing uses	252.2	252.2	220.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		2,512.4	827.9	2,825.5	1,947.8	3,095.9	0.0	3,095.9
810	Permanent	21.00	13.00	21.00	17.00	21.00	0.00	21.00
810	Permanent	21.00	13.00	21.00	17.00	21.00	0.00	21.00
TOTAL FTE POSITIONS		21.00	13.00	21.00	17.00	21.00	0.00	21.00

Manufactured Housing

State of New Mexico

BU PCode Department
42000 P619 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	224.0	224.0	825.9	0.0	1,177.6	0.0	1,177.6
111	General Fund Transfers	224.0	224.0	825.9	0.0	1,177.6	0.0	1,177.6
499905	Other Financing Sources	0.0	45.7	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	1,455.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	1,455.0	45.7	0.0	0.0	0.0	0.0	0.0

Manufactured Housing

State of New Mexico

BU PCode Department
42000 P619 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
451903	Federal Direct - Operating	25.0	0.0	25.0	0.0	25.0	0.0	25.0
120	Federal Revenues	25.0	0.0	25.0	0.0	25.0	0.0	25.0
416402	Trade & Professions Licenses	0.0	39.6	0.0	0.0	0.0	0.0	0.0
416502	Trade & Professions Permits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429202	State Police Escort Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429402	House Trailer Inspec. Fees	175.5	75.6	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	175.5	115.2	0.0	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	0.0	0.0	1,062.6	0.0	1,100.0	0.0	1,100.0
150	Fund Balance	0.0	0.0	1,062.6	0.0	1,100.0	0.0	1,100.0
TOTAL REVENUE		1,879.5	384.9	1,913.5	0.0	2,302.6	0.0	2,302.6
520100	Exempt Perm Positions P/T&F/T	185.0	0.0	0.0	99.5	0.0	0.0	0.0
520200	Term Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	988.9	96.0	1,466.6	944.3	1,110.6	0.0	1,110.6
520700	Overtime & Other Premium Pay	0.0	1.0	0.0	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	11.0	0.0	11.0
521100	Group Insurance Premium	143.5	24.2	0.0	235.5	246.3	0.0	246.3
521200	Retirement Contributions	69.7	17.9	0.0	199.3	180.0	0.0	180.0
521300	F I C A	100.5	6.6	0.0	64.2	75.0	0.0	75.0
521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	0.0	2.9	5.0	0.0	3.0	0.0	3.0
521500	Unemployment Comp Premium	0.0	2.5	1.0	0.0	2.5	0.0	2.5
521600	Employee Liability Ins Premium	14.8	11.4	30.0	0.0	15.0	0.0	15.0
521700	RHC Act Contributions	0.2	1.9	0.0	21.6	20.0	0.0	20.0
200	Personal services and employee benef	1,502.6	164.5	1,502.6	1,564.2	1,663.6	0.0	1,663.6
535200	Professional Services	83.0	(0.0)	81.2	0.0	6.0	0.0	6.0
535300	Other Services	0.0	0.0	0.0	0.0	64.7	0.0	64.7
535400	Audit Services	7.7	0.0	9.5	0.0	5.0	0.0	5.0
535600	IT Services	0.0	0.0	0.0	0.0	15.0	0.0	15.0
300	Contractual services	90.7	0.0	90.7	0.0	90.7	0.0	90.7
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	5.0	1.0	12.0	0.0	10.0	0.0	10.0
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.3	9.0	0.0	10.0	0.0	10.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.6	0.0	0.0	5.0	0.0	5.0
542500	Transp - Fuel & Oil	45.0	0.0	86.0	0.0	100.0	0.0	100.0

Manufactured Housing

BU PCode Department
42000 P619 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
542600	Transp - Parts & Supplies	7.7	0.0	10.0	0.0	30.0	0.0	30.0
542800	State Transp Pool Charges	25.0	17.3	40.0	0.0	40.0	0.0	40.0
543830	IT HW/SW Agreements	50.0	100.0	0.0	0.0	100.0	0.0	100.0
544000	Supply Inventory IT	0.0	0.5	0.0	0.0	0.6	0.0	0.6
544100	Supplies-Office Supplies	0.0	0.0	0.0	0.0	2.0	0.0	2.0
544700	Supplies-Clothing, Uniforms, Linen	0.0	0.5	0.0	0.0	2.5	0.0	2.5
545700	ISD Services	6.2	9.3	16.8	0.0	20.0	0.0	20.0
545710	DOIT HCM Assessment Fees	4.8	0.0	6.2	0.0	7.5	0.0	7.5
545900	Printing & Photo Services	0.0	0.0	0.0	0.0	2.5	0.0	2.5
546100	Postage & Mail Services	1.6	0.0	0.0	0.0	3.0	0.0	3.0
546400	Rent Of Land & Buildings	15.8	0.0	41.0	0.0	45.0	0.0	45.0
546500	Rent Of Equipment	4.9	0.0	0.0	0.0	10.0	0.0	10.0
546600	Communications	0.0	0.0	0.0	0.0	1.0	0.0	1.0
546610	DOIT Telecommunications	20.2	4.4	23.1	0.0	33.9	0.0	33.9
546700	Subscriptions/Dues/License Fee	100.0	0.0	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546900	Advertising	0.0	0.0	0.0	0.0	1.5	0.0	1.5
547900	Miscellaneous Expense	0.0	0.0	0.0	0.0	0.5	0.0	0.5
548300	Information Tech Equipment	0.0	0.0	76.1	0.0	113.8	0.0	113.8
549600	Employee O/S Mileage & Fares	0.0	0.0	0.0	0.0	4.5	0.0	4.5
549700	Employee O/S Meals & Lodging	0.0	0.0	0.0	0.0	5.0	0.0	5.0
400	Other	286.2	134.0	320.2	0.0	548.3	0.0	548.3
555106	OFU - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		1,879.5	298.5	1,913.5	1,564.2	2,302.6	0.0	2,302.6
810	Permanent	16.00	12.00	16.00	14.00	16.00	0.00	16.00
810	Permanent	16.00	12.00	16.00	14.00	16.00	0.00	16.00
TOTAL FTE POSITIONS		16.00	12.00	16.00	14.00	16.00	0.00	16.00

Cannabis Control

BU PCode Department
42000 P804 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 -----		
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Cannabis Control

State of New Mexico

BU PCode Department
42000 P804 000000

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

		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	3,639.4	3,639.4	3,729.0	0.0	3,730.0	0.0	3,730.0
111	General Fund Transfers	3,639.4	3,639.4	3,729.0	0.0	3,730.0	0.0	3,730.0
499905	Other Financing Sources	0.0	105.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	105.0	0.0	0.0	0.0	0.0	0.0
416402	Trade & Professions Licenses	2,722.7	4,709.9	3,049.5	0.0	4,520.6	0.0	4,520.6
416902	Other Licenses & Permits	0.0	1,386.3	0.0	0.0	576.5	0.0	576.5
422902	Other Fees	0.0	26.0	0.0	0.0	0.0	0.0	0.0
425202	Printing & Reproduction	0.0	5.9	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	56.5	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	57.7	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	2,722.7	6,242.4	3,049.5	0.0	5,097.1	0.0	5,097.1
325900	Restricted FB - Gov	0.0	0.0	121.5	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	0.0	121.5	0.0	0.0	0.0	0.0
TOTAL REVENUE		6,362.1	9,986.8	6,900.0	0.0	8,827.1	0.0	8,827.1
520100	Exempt Perm Positions P/T&F/T	751.0	175.8	891.6	526.9	311.2	0.0	311.2
520200	Term Positions	455.0	1,225.8	455.0	10.2	1,503.3	0.0	1,503.3
520300	Classified Perm Positions F/T	793.4	447.0	923.8	2,598.7	500.7	0.0	500.7
520700	Overtime & Other Premium Pay	0.0	4.4	0.0	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	20.1	0.0	20.1
520800	Annrl & Comp Paid At Separation	0.0	17.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	247.3	279.8	335.0	422.8	216.8	0.0	216.8
521200	Retirement Contributions	387.6	356.5	294.2	598.7	478.9	0.0	478.9
521300	F I C A	147.5	138.5	166.7	192.9	138.4	0.0	138.4
521400	Workers' Comp Assessment Fee	0.0	0.3	0.0	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	18.2	7.1	16.0	0.0	22.2	0.0	22.2
521500	Unemployment Comp Premium	39.4	6.2	4.4	0.0	4.8	0.0	4.8
521600	Employee Liability Ins Premium	14.1	27.9	104.0	0.0	105.5	0.0	105.5
521700	RHC Act Contributions	27.1	37.1	43.3	68.0	49.8	0.0	49.8
200	Personal services and employee benef	2,880.6	2,724.1	3,234.0	4,418.2	3,352.3	0.0	3,352.3
535200	Professional Services	605.2	818.6	932.1	0.0	855.2	0.0	855.2
535300	Other Services	600.0	415.5	130.0	0.0	250.0	0.0	250.0
535400	Audit Services	0.0	38.7	9.5	0.0	50.0	0.0	50.0
535600	IT Services	250.0	173.3	383.6	0.0	200.0	0.0	200.0
300	Contractual services	1,455.2	1,446.0	1,455.2	0.0	1,355.2	0.0	1,355.2

Cannabis Control

State of New Mexico

BU PCode Department
42000 P804 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
542100	Employee I/S Mileage & Fares	84.5	0.0	62.6	0.0	1.5	0.0	1.5
542200	Employee I/S Meals & Lodging	56.0	67.4	56.0	0.0	115.0	0.0	115.0
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.2	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	181.5	159.3	122.5	0.0	300.0	0.0	300.0
542600	Transp - Parts & Supplies	0.0	7.3	0.0	0.0	15.0	0.0	15.0
542800	State Transp Pool Charges	100.0	53.8	120.0	0.0	120.0	0.0	120.0
543300	Maint - Buildings & Structures	363.9	1.8	225.0	0.0	100.0	0.0	100.0
543830	IT HW/SW Agreements	0.0	764.6	0.0	0.0	995.0	0.0	995.0
544000	Supply Inventory IT	0.0	108.2	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	3.9	1.7	7.0	0.0	10.0	0.0	10.0
544200	Supplies-Medical, Lab, Personal	0.0	0.5	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	47.4	1.3	27.4	0.0	60.0	0.0	60.0
544700	Supplies-Clothing, Uniforms, Linen	6.0	0.0	6.0	0.0	20.0	0.0	20.0
544900	Supplies-Inventory Exempt	0.0	1.3	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	2.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	0.0	28.1	59.0	0.0	57.0	0.0	57.0
545710	DOIT HCM Assessment Fees	23.9	0.0	22.0	0.0	21.0	0.0	21.0
545900	Printing & Photo Services	0.0	3.2	0.0	0.0	10.0	0.0	10.0
546100	Postage & Mail Services	0.0	5.2	0.0	0.0	6.0	0.0	6.0
546400	Rent Of Land & Buildings	300.0	95.5	370.0	0.0	370.0	0.0	370.0
546500	Rent Of Equipment	0.0	2.9	0.0	0.0	0.0	0.0	0.0
546600	Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	57.0	145.3	80.8	0.0	77.0	0.0	77.0
546700	Subscriptions/Dues/License Fee	450.0	13.7	53.8	0.0	20.0	0.0	20.0
546800	Employee Training & Education	21.0	1.7	21.0	0.0	20.0	0.0	20.0
546810	Board Member Training	0.0	0.0	0.0	0.0	10.0	0.0	10.0
546900	Advertising	106.2	0.6	0.0	0.0	20.0	0.0	20.0
547900	Miscellaneous Expense	0.0	0.8	0.0	0.0	5.0	0.0	5.0
547999	Request to Pay Prior Year	0.0	0.1	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	106.2	0.0	20.0	0.0	20.0
548300	Information Tech Equipment	0.0	0.0	750.0	0.0	10.0	0.0	10.0
548800	Automotive & Aircraft	225.0	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	1.0	0.0	0.0	0.0	0.0	0.0

Cannabis Control

State of New Mexico

BU PCode Department
42000 P804 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
549600	Employee O/S Mileage & Fares	0.0	2.4	0.0	0.0	20.0	0.0	20.0
549700	Employee O/S Meals & Lodging	0.0	2.2	0.0	0.0	0.0	0.0	0.0
400	Other	2,026.3	1,472.2	2,089.3	0.0	2,402.5	0.0	2,402.5
555106	OFU - INTRA-Agency	0.0	0.0	121.5	0.0	1,717.1	0.0	1,717.1
500	Other financing uses	0.0	0.0	121.5	0.0	1,717.1	0.0	1,717.1
TOTAL EXPENSE		6,362.1	5,642.3	6,900.0	4,418.2	8,827.1	0.0	8,827.1
810	Permanent	10.00	28.00	10.00	43.00	40.00	0.00	40.00
810	Permanent	10.00	28.00	10.00	43.00	40.00	0.00	40.00
820	Term	46.00	0.00	46.00	0.00	16.00	0.00	16.00
820	Term	46.00	0.00	46.00	0.00	16.00	0.00	16.00
TOTAL FTE POSITIONS		56.00	28.00	56.00	43.00	56.00	0.00	56.00

Regulation and Licensing Department

State of New Mexico

BU PCode Department
42000 0000 000000000

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	20,759.8	20,288.2	0.0	0.0	25,187.1	0.0	25,187.1
111	General Fund Transfers	20,759.8	20,288.2	23,750.4	0.0	25,187.1	0.0	25,187.1
416509	Trade & Pro Perm & Licen-Inter	2.5	19.3	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	10.0	11.1	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P679	10.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	77.0	1,710.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P693	25.0	0.0	0.0	25.0	0.0	25.0
499906	OFS - INTRA-Agency	13,284.4	10,650.7	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	P600	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	P616	0.0	0.0	0.0	10,028.0	0.0	10,028.0
499906	OFS - INTRA-Agency	P617	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	P804	0.0	0.0	0.0	1,717.1	0.0	1,717.1
112	Other Transfers	13,408.9	12,391.1	12,417.0	0.0	11,770.1	0.0	11,770.1
451903	Federal Direct - Operating	25.0	0.0	0.0	0.0	25.0	0.0	25.0
120	Federal Revenues	25.0	0.0	25.0	0.0	25.0	0.0	25.0
408901	Other Surcharges	0.0	82.7	0.0	0.0	0.0	0.0	0.0
413102	Liquor Licenses	3.8	0.0	0.0	0.0	0.0	0.0	0.0
413402	Trading Stamp Fees	2.8	0.0	0.0	0.0	0.0	0.0	0.0
416202	Itinerant Vendors License Fees	0.3	0.0	0.0	0.0	0.0	0.0	0.0
416402	Trade & Professions Licenses	19,510.5	19,434.7	0.0	0.0	19,736.6	0.0	19,736.6
416502	Trade & Professions Permits	0.0	0.5	0.0	0.0	0.0	0.0	0.0
416902	Other Licenses & Permits	0.0	1,386.4	0.0	0.0	576.5	0.0	576.5
416909	Other Licenses & Permits-Inter	1.0	3.3	0.0	0.0	0.0	0.0	0.0
417402	Reg for Trades & Prof	0.2	28.5	0.0	0.0	0.0	0.0	0.0
417902	Other Registration Fees	9.0	628.4	0.0	0.0	150.0	0.0	150.0
421402	Trades & Prof. Exam. Fees	8.6	250.7	0.0	0.0	0.0	0.0	0.0
421902	Other Exam Fees	2.6	458.5	0.0	0.0	80.0	0.0	80.0
422902	Other Fees	7.0	659.7	0.0	0.0	31.0	0.0	31.0
424202	Data Processing Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	51.8	166.8	0.0	0.0	0.0	0.0	0.0
425202	Printing & Reproduction	65.7	38.0	0.0	0.0	0.0	0.0	0.0
425902	Other Services	57.4	318.2	0.0	0.0	65.0	0.0	65.0
429202	State Police Escort Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Regulation and Licensing Department

State of New Mexico

BU PCode Department
42000 0000 000000000

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
429402	House Trailer Inspec. Fees	175.5	75.6	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services	87.0	82.7	0.0	0.0	0.0	0.0	0.0
432902	Other Farm Products	0.0	0.0	0.0	0.0	0.0	0.0	0.0
434202	Meals	0.9	0.0	0.0	0.0	0.0	0.0	0.0
434302	Payments For Care-Government	1.5	0.1	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	264.6	373.8	0.0	0.0	100.0	0.0	100.0
461402	Other Penalties	542.8	489.1	0.0	0.0	110.0	0.0	110.0
462000	Legal Settlements	0.0	40.0	0.0	0.0	35.0	0.0	35.0
471108	Employee Contributions/Ret.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.1	2.0	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue	0.4	0.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	1.6	4.7	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	20,795.1	24,524.6	13,618.0	0.0	20,884.1	0.0	20,884.1
325900	Restricted FB - Gov	6,054.5	273.3	0.0	0.0	11,664.3	0.0	11,664.3
150	Fund Balance	6,054.5	273.3	17,065.2	0.0	11,664.3	0.0	11,664.3
TOTAL REVENUE		61,043.3	57,477.2	66,875.6	0	69,530.6	0.0	69,530.6

Construction Industries

BU PCode Department
42000 P599 000000

State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
499105	General Fd. Appropriation	13,494.2	13,222.0	14,643.3	0.0	15,356.0 0.0 15,356.0
111	General Fund Transfers	13,494.2	13,222.0	14,643.3	0.0	15,356.0 0.0 15,356.0
499905	Other Financing Sources	0.0	622.2	0.0	0.0	0.0 0.0 0.0
112	Other Transfers	0.0	622.2	0.0	0.0	0.0 0.0 0.0
416402	Trade & Professions Licenses	0.0	59.4	0.0	0.0	0.0 0.0 0.0
416502	Trade & Professions Permits	0.0	0.0	0.0	0.0	0.0 0.0 0.0
416902	Other Licenses & Permits	0.0	0.0	0.0	0.0	0.0 0.0 0.0
416909	Other Licenses & Permits-Inter	0.0	0.0	0.0	0.0	0.0 0.0 0.0
422902	Other Fees	0.0	0.0	0.0	0.0	0.0 0.0 0.0
425902	Other Services	0.0	0.0	0.0	0.0	0.0 0.0 0.0
441201	Interest On Investments	0.0	0.3	0.0	0.0	0.0 0.0 0.0
461402	Other Penalties	0.0	0.0	0.0	0.0	0.0 0.0 0.0
471108	Employee Contributions/Ret.	0.0	0.0	0.0	0.0	0.0 0.0 0.0
496901	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0 0.0 0.0
130	Other Revenues	0.0	59.7	0.0	0.0	0.0 0.0 0.0
325900	Restricted FB - Gov	200.0	0.0	0.0	0.0	0.0 0.0 0.0
150	Fund Balance	200.0	0.0	0.0	0.0	0.0 0.0 0.0
TOTAL REVENUE		13,694.2	13,903.9	14,643.3	0.0	15,356.0 0.0 15,356.0

Financial Institutions

BU PCode Department
42000 P600 000000

State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
499105	General Fd. Appropriation	96.2	96.2	107.7	0.0	107.7 0.0 107.7
111	General Fund Transfers	96.2	96.2	107.7	0.0	107.7 0.0 107.7
499905	Other Financing Sources	0.0	145.6	0.0	0.0	0.0 0.0 0.0
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	0.0 0.0 0.0
112	Other Transfers	0.0	145.6	0.0	0.0	0.0 0.0 0.0
416402	Trade & Professions Licenses	2,238.8	2,709.7	2,238.8	0.0	3,466.0 0.0 3,466.0
416502	Trade & Professions Permits	0.0	0.2	0.0	0.0	0.0 0.0 0.0
416902	Other Licenses & Permits	0.0	0.0	0.0	0.0	0.0 0.0 0.0

Financial Institutions

BU PCode Department
42000 P600 000000

State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
417902	Other Registration Fees	0.0	623.4	0.0	0.0	150.0 0.0 150.0
421902	Other Exam Fees	0.0	388.3	0.0	0.0	80.0 0.0 80.0
425902	Other Services	0.0	0.0	0.0	0.0	0.0 0.0 0.0
441201	Interest On Investments	0.0	135.0	0.0	0.0	100.0 0.0 100.0
461402	Other Penalties	0.0	0.0	0.0	0.0	0.0 0.0 0.0
462000	Legal Settlements	0.0	40.0	0.0	0.0	35.0 0.0 35.0
496901	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0 0.0 0.0
130	Other Revenues	2,238.8	3,896.5	2,238.8	0.0	3,831.0 0.0 3,831.0
325900	Restricted FB - Gov	4,638.8	0.0	4,858.7	0.0	2,918.4 0.0 2,918.4
150	Fund Balance	4,638.8	0.0	4,858.7	0.0	2,918.4 0.0 2,918.4
TOTAL REVENUE		6,973.8	4,138.3	7,205.2	0.0	6,857.1 0.0 6,857.1

Alcohol Beverage Control

BU PCode Department
42000 P601 000000

State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
499105	General Fd. Appropriation	1,173.9	1,173.9	1,173.9	0.0	1,173.9 0.0 1,173.9
111	General Fund Transfers	1,173.9	1,173.9	1,173.9	0.0	1,173.9 0.0 1,173.9
499905	Other Financing Sources	0.0	51.8	0.0	0.0	0.0 0.0 0.0
499906	OFS - INTRA-Agency	54.0	0.0	0.0	0.0	0.0 0.0 0.0
112	Other Transfers	54.0	51.8	0.0	0.0	0.0 0.0 0.0
413102	Liquor Licenses	3.8	0.0	0.0	0.0	0.0 0.0 0.0
413402	Trading Stamp Fees	2.8	0.0	0.0	0.0	0.0 0.0 0.0
416402	Trade & Professions Licenses	824.4	673.1	0.0	0.0	670.0 0.0 670.0
416902	Other Licenses & Permits	0.0	0.0	0.0	0.0	0.0 0.0 0.0
416909	Other Licenses & Permits-Inter	0.0	0.0	0.0	0.0	0.0 0.0 0.0
422902	Other Fees	0.0	35.8	0.0	0.0	31.0 0.0 31.0
424302	Printing & Reproduction	0.0	0.0	0.0	0.0	0.0 0.0 0.0
425902	Other Services	19.0	68.2	0.0	0.0	65.0 0.0 65.0
461402	Other Penalties	76.4	116.7	0.0	0.0	110.0 0.0 110.0
130	Other Revenues	926.4	893.7	0.0	0.0	876.0 0.0 876.0
325900	Restricted FB - Gov	273.3	273.3	1,343.7	0.0	650.9 0.0 650.9

Alcohol Beverage Control

BU PCode Department
42000 P601 000000

State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
150	Fund Balance	273.3	273.3	1,343.7	0.0	650.9 0.0 650.9
TOTAL REVENUE		2,427.6	2,392.7	2,517.6	0.0	2,700.8 0.0 2,700.8

Program Support

BU PCode Department
42000 P602 000000

State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
499105	General Fd. Appropriation	1,341.8	1,152.2	2,220.2	0.0	2,220.2 0.0 2,220.2
111	General Fund Transfers	1,341.8	1,152.2	2,220.2	0.0	2,220.2 0.0 2,220.2
425909	Other Services - Interagency	10.0	6.5	(10.0)	0.0	0.0 0.0 0.0
425909	Other Services - Interagency	P679 10.0	0.0	10.0	0.0	0.0 0.0 0.0
499905	Other Financing Sources	0.0	612.3	0.0	0.0	0.0 0.0 0.0
499906	OFS - INTRA-Agency	3,221.9	1,310.2	0.0	0.0	0.0 0.0 0.0
499906	OFS - INTRA-Agency	P600 0.0	0.0	481.4	0.0	0.0 0.0 0.0
499906	OFS - INTRA-Agency	P616 0.0	0.0	2,540.5	0.0	2,000.0 0.0 2,000.0
499906	OFS - INTRA-Agency	P617 0.0	0.0	220.0	0.0	0.0 0.0 0.0
499906	OFS - INTRA-Agency	P804 0.0	0.0	121.5	0.0	1,717.1 0.0 1,717.1
112	Other Transfers	3,241.9	1,929.0	3,363.4	0.0	3,717.1 0.0 3,717.1
TOTAL REVENUE		4,583.7	3,081.2	5,583.6	0.0	5,937.3 0.0 5,937.3

Boards and Commissions

BU PCode Department
42000 P616 000000

State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
499105	General Fd. Appropriation	459.8	450.0	668.3	0.0	645.8 0.0 645.8
111	General Fund Transfers	459.8	450.0	668.3	0.0	645.8 0.0 645.8
416509	Trade & Pro Perm & Licen-Inter	2.5	19.3	0.0	0.0	0.0 0.0 0.0
425909	Other Services - Interagency	0.0	0.0	100.0	0.0	0.0 0.0 0.0
499905	Other Financing Sources	0.0	63.3	(25.0)	0.0	0.0 0.0 0.0
499905	Other Financing Sources	P693 25.0	0.0	25.0	0.0	25.0 0.0 25.0

Boards and Commissions

State of New Mexico

BU PCode Department
42000 P616 000000

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499906	OFS - INTRA-Agency	8,553.5	9,340.5	100.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	P616 0.0	0.0	8,853.6	0.0	8,028.0	0.0	8,028.0
112	Other Transfers	8,581.0	9,423.0	9,053.6	0.0	8,053.0	0.0	8,053.0
408901	Other Surcharges	0.0	82.7	0.0	0.0	0.0	0.0	0.0
416202	Itinerant Vendors License Fees	0.3	0.0	0.0	0.0	0.0	0.0	0.0
416402	Trade & Professions Licenses	12,562.1	10,134.5	6,548.7	0.0	10,000.0	0.0	10,000.0
416502	Trade & Professions Permits	0.0	0.3	0.0	0.0	0.0	0.0	0.0
416902	Other Licenses & Permits	0.0	0.1	0.0	0.0	0.0	0.0	0.0
416909	Other Licenses & Permits-Inter	1.0	3.3	0.0	0.0	0.0	0.0	0.0
417402	Reg for Trades & Prof	0.2	28.5	0.0	0.0	0.0	0.0	0.0
417902	Other Registration Fees	9.0	5.0	0.0	0.0	0.0	0.0	0.0
421402	Trades & Prof. Exam. Fees	8.6	250.7	0.0	0.0	0.0	0.0	0.0
421902	Other Exam Fees	2.6	70.2	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	7.0	64.0	0.0	0.0	0.0	0.0	0.0
424202	Data Processing Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	51.8	166.8	0.0	0.0	0.0	0.0	0.0
425202	Printing & Reproduction	65.7	32.1	0.0	0.0	0.0	0.0	0.0
425902	Other Services	38.4	250.1	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services	87.0	82.7	0.0	0.0	0.0	0.0	0.0
432902	Other Farm Products	0.0	0.0	0.0	0.0	0.0	0.0	0.0
434202	Meals	0.9	0.0	0.0	0.0	0.0	0.0	0.0
434302	Payments For Care-Government	1.5	0.1	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	264.6	164.5	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	466.4	314.7	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.1	1.8	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue	0.4	0.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	1.6	4.7	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	13,569.2	11,656.9	6,548.7	0.0	10,000.0	0.0	10,000.0
325900	Restricted FB - Gov	0.0	0.0	9,016.3	0.0	5,755.0	0.0	5,755.0
150	Fund Balance	0.0	0.0	9,016.3	0.0	5,755.0	0.0	5,755.0
TOTAL REVENUE		22,610.0	21,530.0	25,286.9	0.0	24,453.8	0.0	24,453.8

Securities

BU PCode Department
42000 P617 000000

State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
499105	General Fd. Appropriation	330.5	330.5	382.1	0.0	775.9 0.0 775.9
111	General Fund Transfers	330.5	330.5	382.1	0.0	775.9 0.0 775.9
425909	Other Services - Interagency	0.0	4.7	0.0	0.0	0.0 0.0 0.0
499905	Other Financing Sources	77.0	64.1	0.0	0.0	0.0 0.0 0.0
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	0.0 0.0 0.0
112	Other Transfers	77.0	68.8	0.0	0.0	0.0 0.0 0.0
416402	Trade & Professions Licenses	1,162.5	1,108.5	1,781.0	0.0	1,080.0 0.0 1,080.0
422902	Other Fees	0.0	533.9	0.0	0.0	0.0 0.0 0.0
441201	Interest On Investments	0.0	17.6	0.0	0.0	0.0 0.0 0.0
496901	Miscellaneous Revenue	0.0	0.2	0.0	0.0	0.0 0.0 0.0
130	Other Revenues	1,162.5	1,660.1	1,781.0	0.0	1,080.0 0.0 1,080.0
325900	Restricted FB - Gov	942.4	0.0	662.4	0.0	1,240.0 0.0 1,240.0
150	Fund Balance	942.4	0.0	662.4	0.0	1,240.0 0.0 1,240.0
TOTAL REVENUE		2,512.4	2,059.4	2,825.5	0.0	3,095.9 0.0 3,095.9

Manufactured Housing

BU PCode Department
42000 P619 000000

State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
499105	General Fd. Appropriation	224.0	224.0	825.9	0.0	1,177.6 0.0 1,177.6
111	General Fund Transfers	224.0	224.0	825.9	0.0	1,177.6 0.0 1,177.6
499905	Other Financing Sources	0.0	45.7	0.0	0.0	0.0 0.0 0.0
499906	OFS - INTRA-Agency	1,455.0	0.0	0.0	0.0	0.0 0.0 0.0
112	Other Transfers	1,455.0	45.7	0.0	0.0	0.0 0.0 0.0
451903	Federal Direct - Operating	25.0	0.0	25.0	0.0	25.0 0.0 25.0
120	Federal Revenues	25.0	0.0	25.0	0.0	25.0 0.0 25.0
416402	Trade & Professions Licenses	0.0	39.6	0.0	0.0	0.0 0.0 0.0
416502	Trade & Professions Permits	0.0	0.0	0.0	0.0	0.0 0.0 0.0
429202	State Police Escort Fees	0.0	0.0	0.0	0.0	0.0 0.0 0.0
429402	House Trailer Inspec. Fees	175.5	75.6	0.0	0.0	0.0 0.0 0.0
130	Other Revenues	175.5	115.2	0.0	0.0	0.0 0.0 0.0

Manufactured Housing

BU PCode Department
42000 P619 000000

State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
325900	Restricted FB - Gov	0.0	0.0	1,062.6	0.0	1,100.0 0.0 1,100.0
150	Fund Balance	0.0	0.0	1,062.6	0.0	1,100.0 0.0 1,100.0
TOTAL REVENUE		1,879.5	384.9	1,913.5	0.0	2,302.6 0.0 2,302.6

Cannabis Control

BU PCode Department
42000 P804 000000

State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
499105	General Fd. Appropriation	3,639.4	3,639.4	3,729.0	0.0	3,730.0 0.0 3,730.0
111	General Fund Transfers	3,639.4	3,639.4	3,729.0	0.0	3,730.0 0.0 3,730.0
499905	Other Financing Sources	0.0	105.0	0.0	0.0	0.0 0.0 0.0
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	0.0 0.0 0.0
112	Other Transfers	0.0	105.0	0.0	0.0	0.0 0.0 0.0
416402	Trade & Professions Licenses	2,722.7	4,709.9	3,049.5	0.0	4,520.6 0.0 4,520.6
416902	Other Licenses & Permits	0.0	1,386.3	0.0	0.0	576.5 0.0 576.5
422902	Other Fees	0.0	26.0	0.0	0.0	0.0 0.0 0.0
425202	Printing & Reproduction	0.0	5.9	0.0	0.0	0.0 0.0 0.0
441201	Interest On Investments	0.0	56.5	0.0	0.0	0.0 0.0 0.0
461402	Other Penalties	0.0	57.7	0.0	0.0	0.0 0.0 0.0
130	Other Revenues	2,722.7	6,242.4	3,049.5	0.0	5,097.1 0.0 5,097.1
325900	Restricted FB - Gov	0.0	0.0	121.5	0.0	0.0 0.0 0.0
150	Fund Balance	0.0	0.0	121.5	0.0	0.0 0.0 0.0
TOTAL REVENUE		6,362.1	9,986.8	6,900.0	0.0	8,827.1 0.0 8,827.1

Regulation and Licensing Department

BU PCode Department
42000 0000 0000000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	2,173.4	1,157.2	2,244.4	2,082.7	1,743.3	0.0	1,743.3
520200	Term Positions	505.0	1,403.9	505.0	11.6	1,578.3	0.0	1,578.3
520300	Classified Perm Positions F/T	24,952.8	16,389.1	27,218.1	28,056.6	24,368.2	0.0	24,368.2
520500	Temporary Positions F/T & P/T	0.0	11.5	0.0	0.2	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	38.8	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	20.7	210.3	318.2	0.0	20.9	0.0	20.9
520710	Longevity Pay	0.0	0.0	0.0	0.0	301.4	0.0	301.4
520800	Annl & Comp Paid At Separation	28.2	140.0	28.2	0.0	29.2	0.0	29.2
521100	Group Insurance Premium	2,531.9	3,272.5	2,561.1	4,891.3	4,504.3	0.0	4,504.3
521200	Retirement Contributions	4,059.1	3,940.2	3,679.9	5,771.3	4,951.2	0.0	4,951.2
521300	F I C A	1,602.5	1,545.4	1,477.8	1,855.1	2,009.1	0.0	2,009.1
521400	Workers' Comp Assessment Fee	6.7	3.0	6.7	0.0	4.7	0.0	4.7
521410	GSD Work Comp Insur Premium	127.9	65.8	132.1	0.0	157.7	0.0	157.7
521500	Unemployment Comp Premium	90.6	58.2	42.1	0.0	36.8	0.0	36.8
521600	Employee Liability Ins Premium	215.5	232.7	750.9	0.0	765.1	0.0	765.1
521700	RHC Act Contributions	374.9	449.0	396.0	630.2	503.4	0.0	503.4
521900	Other Employee Benefits	0.0	4.3	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benefits	36,689.2	28,922.1	39,360.5	43,298.9	40,973.6	0.0	40,973.6
535100	Medical Services	159.0	1.7	0.4	0.0	0.4	0.0	0.4
535200	Professional Services	1,506.1	958.8	1,772.0	0.0	1,373.5	0.0	1,373.5
535300	Other Services	649.4	555.1	428.5	0.0	634.3	0.0	634.3
535400	Audit Services	41.8	56.1	88.7	0.0	108.0	0.0	108.0
535500	Attorney Services	18.5	6.4	28.5	0.0	28.5	0.0	28.5
535600	IT Services	1,282.9	461.0	1,524.6	0.0	669.0	0.0	669.0
300	Contractual services	3,657.7	2,039.1	3,842.7	0.0	2,813.7	0.0	2,813.7
542000	Legislator PerDiem&M-DFARollup	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	118.1	2.1	129.1	0.0	81.5	0.0	81.5
542200	Employee I/S Meals & Lodging	160.6	147.6	219.6	0.0	373.3	0.0	373.3
542300	Brd & Comm Mbr Meals & Lodgin	166.5	57.0	706.2	0.0	294.6	0.0	294.6
542310	Brd & Comm Mbr Mileage & Fares	0.0	38.2	10.0	0.0	39.0	0.0	39.0
542500	Transp - Fuel & Oil	603.9	384.8	586.4	0.0	949.0	0.0	949.0
542510	Electric Vehicle Charging Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Regulation and Licensing Department

State of New Mexico

BU PCode Department
42000 0000 0000000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
542600	Transp - Parts & Supplies	19.9	18.1	19.0	0.0	64.5	0.0	64.5
542700	Transp - Transp Insurance	1.8	0.0	1.2	0.0	1.0	0.0	1.0
542800	State Transp Pool Charges	561.4	471.9	682.0	0.0	741.3	0.0	741.3
543200	Maint - Furn, Fixt, Equipment	53.2	1.1	62.3	0.0	88.8	0.0	88.8
543300	Maint - Buildings & Structures	363.9	6.8	225.0	0.0	100.0	0.0	100.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543500	Maint - Supplies	0.0	0.4	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	36.1	0.0	0.1	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	990.5	3,532.5	912.3	0.0	3,839.1	0.0	3,839.1
543900	Other Maintenance	1.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	383.6	234.8	550.1	0.0	435.9	0.0	435.9
544100	Supplies-Office Supplies	308.4	33.4	171.8	0.0	156.1	0.0	156.1
544200	Supplies-Medical, Lab, Personal	2.2	1.4	1.2	0.0	0.2	0.0	0.2
544400	Supplies-Field Supplies	72.9	85.0	71.7	0.0	121.6	0.0	121.6
544700	Supplies-Clothing, Uniforms, Linen	9.9	24.1	12.4	0.0	53.3	0.0	53.3
544800	Supplies-Education&Recreation	4.0	0.0	3.0	0.0	3.0	0.0	3.0
544900	Supplies-Inventory Exempt	38.9	16.8	32.5	0.0	40.5	0.0	40.5
545600	Reporting & Recording	88.5	33.8	120.5	0.0	151.6	0.0	151.6
545609	Report/Record Inter St Agency	2.5	0.2	2.5	0.0	2.5	0.0	2.5
545700	ISD Services	143.4	207.7	524.2	0.0	463.9	0.0	463.9
545710	DOIT HCM Assessment Fees	199.7	90.8	157.8	0.0	152.8	0.0	152.8
545810	GCD Radio Communications Svcs	1.0	0.0	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	70.3	60.1	77.1	0.0	139.5	0.0	139.5
546000	Building Use Fee GSD	3.6	0.0	2.1	0.0	2.1	0.0	2.1
546100	Postage & Mail Services	212.5	134.7	354.4	0.0	378.2	0.0	378.2
546400	Rent Of Land & Buildings	720.8	259.5	1,019.3	0.0	1,290.0	0.0	1,290.0
546500	Rent Of Equipment	49.9	24.8	47.3	0.0	75.2	0.0	75.2
546600	Communications	48.6	4.3	41.2	0.0	3.7	0.0	3.7
546610	DOIT Telecommunications	738.5	399.2	598.4	0.0	1,073.0	0.0	1,073.0
546700	Subscriptions/Dues/License Fee	2,351.7	121.9	871.3	0.0	567.5	0.0	567.5
546709	Subscription & Due Interagency	1.4	0.0	0.4	0.0	0.4	0.0	0.4
546800	Employee Training & Education	174.4	34.8	169.0	0.0	174.3	0.0	174.3
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Regulation and Licensing Department

State of New Mexico

BU PCode Department
42000 0000 0000000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
546810	Board Member Training	26.8	4.4	29.0	0.0	34.0	0.0	34.0
546900	Advertising	282.4	30.5	137.6	0.0	185.6	0.0	185.6
547000	Legal Settlements	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547101	Investment Amort/Accretion	0.2	0.0	0.2	0.0	0.2	0.0	0.2
547800	Debt Service-Interest	1.5	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	150.0	7.7	517.8	0.0	330.3	0.0	330.3
547909	Misc Expense Interagency	0.5	0.0	0.5	0.0	0.5	0.0	0.5
547999	Request to Pay Prior Year	10.1	1.8	10.1	0.0	11.8	0.0	11.8
548200	Furniture & Fixtures	0.0	165.5	106.2	0.0	20.0	0.0	20.0
548300	Information Tech Equipment	25.0	(172.1)	1,961.1	0.0	1,163.5	0.0	1,163.5
548800	Automotive & Aircraft	225.0	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	1.0	1.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	76.3	23.3	83.7	0.0	118.1	0.0	118.1
549700	Employee O/S Meals & Lodging	77.1	33.2	84.7	0.0	107.7	0.0	107.7
549800	Brd & Comm O/S Mileage & Fares	32.6	5.0	74.0	0.0	89.0	0.0	89.0
549900	Brd & Comm O/S Meals & Lodgin	29.2	7.5	69.0	0.0	80.0	0.0	80.0
400	Other	9,641.4	6,535.7	11,455.4	0.0	13,998.2	0.0	13,998.2
555106	OFU - INTRA-Agency	11,055.0	10,912.2	12,217.0	0.0	11,745.1	0.0	11,745.1
500	Other financing uses	11,055.0	10,912.2	12,217.0	0.0	11,745.1	0.0	11,745.1
TOTAL EXPENSE		61,043.3	48,409.2	66,875.6	43,298.87	69,530.6	0.0	69,530.6

Construction Industries

State of New Mexico

BU PCode Department
42000 P599 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total	
520100	Exempt Perm Positions P/T&F/T	196.0	182.8	323.1	317.0	320.4 0.0	320.4
520200	Term Positions	0.0	142.2	0.0	0.0	0.0 0.0	0.0
520300	Classified Perm Positions F/T	8,275.6	7,306.5	8,510.6	8,479.0	8,030.2 0.0	8,030.2
520500	Temporary Positions F/T & P/T	0.0	8.3	0.0	0.2	0.0 0.0	0.0
520600	Paid Unused Sick Leave	0.0	20.4	0.0	0.0	0.0 0.0	0.0
520700	Overtime & Other Premium Pay	0.0	118.6	297.5	0.0	0.0 0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	91.5 0.0	91.5
520800	Annl & Comp Paid At Separation	0.0	59.2	0.0	0.0	0.0 0.0	0.0
521100	Group Insurance Premium	863.7	1,218.0	863.7	1,496.8	1,338.0 0.0	1,338.0
521200	Retirement Contributions	1,113.7	1,442.9	1,113.7	1,668.2	1,467.8 0.0	1,467.8
521300	F I C A	464.1	565.3	464.1	541.2	588.6 0.0	588.6
521400	Workers' Comp Assessment Fee	1.2	1.4	1.2	0.0	1.3 0.0	1.3
521410	GSD Work Comp Insur Premium	39.8	27.1	35.0	0.0	48.0 0.0	48.0
521500	Unemployment Comp Premium	19.2	23.5	17.0	0.0	10.5 0.0	10.5
521600	Employee Liability Ins Premium	67.3	105.9	224.0	0.0	228.0 0.0	228.0
521700	RHC Act Contributions	123.8	150.0	123.8	180.1	136.4 0.0	136.4
200	Personal services and employe	11,164.4	11,371.9	11,973.7	12,682.5	12,260.7 0.0	12,260.7
535100	Medical Services	0.4	0.0	0.4	0.0	0.4 0.0	0.4
535200	Professional Services	189.8	0.8	189.8	0.0	0.0 0.0	0.0
535300	Other Services	0.0	102.5	0.0	0.0	189.8 0.0	189.8
535400	Audit Services	0.0	11.1	9.5	0.0	9.5 0.0	9.5
535500	Attorney Services	18.5	0.0	18.5	0.0	18.5 0.0	18.5
535600	IT Services	358.3	134.4	348.8	0.0	108.3 0.0	108.3
300	Contractual services	567.0	248.9	567.0	0.0	326.5 0.0	326.5
542100	Employee I/S Mileage & Fares	2.0	0.7	2.0	0.0	4.0 0.0	4.0
542200	Employee I/S Meals & Lodging	2.0	29.0	2.0	0.0	50.0 0.0	50.0
542300	Brd & Comm Mbr Meals & Lodgin	3.0	5.1	290.1	0.0	6.0 0.0	6.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	5.5	0.0	0.0	14.0 0.0	14.0
542500	Transp - Fuel & Oil	329.5	210.0	329.5	0.0	400.0 0.0	400.0
542600	Transp - Parts & Supplies	0.0	8.1	0.0	0.0	10.0 0.0	10.0
542800	State Transp Pool Charges	291.7	334.1	348.2	0.0	373.1 0.0	373.1
543200	Maint - Furn, Fxt, Equipment	5.5	0.0	5.5	0.0	5.5 0.0	5.5
543300	Maint - Buildings & Structures	0.0	5.0	0.0	0.0	0.0 0.0	0.0

Construction Industries

State of New Mexico

BU PCode Department
42000 P599 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
543830	IT HW/SW Agreements	599.0	718.8	397.8	0.0	10.0	0.0	10.0
544000	Supply Inventory IT	0.0	24.2	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	6.0	13.1	6.0	0.0	10.0	0.0	10.0
544200	Supplies-Medical, Lab, Personal	0.2	0.6	0.2	0.0	0.2	0.0	0.2
544400	Supplies-Field Supplies	0.0	70.8	0.0	0.0	20.0	0.0	20.0
544700	Supplies-Clothing, Uniforms, Linen	0.0	20.8	0.0	0.0	15.0	0.0	15.0
544900	Supplies-Inventory Exempt	0.0	3.7	0.0	0.0	0.5	0.0	0.5
545600	Reporting & Recording	1.4	0.0	1.4	0.0	1.5	0.0	1.5
545609	Report/Record Inter St Agency	2.5	0.0	2.5	0.0	2.5	0.0	2.5
545700	ISD Services	79.1	87.7	221.0	0.0	123.5	0.0	123.5
545710	DOIT HCM Assessment Fees	43.2	42.4	46.0	0.0	44.2	0.0	44.2
545900	Printing & Photo Services	0.0	13.6	0.0	0.0	17.0	0.0	17.0
546000	Building Use Fee GSD	2.1	0.0	2.1	0.0	2.1	0.0	2.1
546100	Postage & Mail Services	41.1	43.8	41.0	0.0	60.0	0.0	60.0
546400	Rent Of Land & Buildings	200.0	30.6	200.0	0.0	400.0	0.0	400.0
546500	Rent Of Equipment	0.0	6.4	0.0	0.0	7.0	0.0	7.0
546600	Communications	0.0	3.1	0.0	0.0	1.5	0.0	1.5
546610	DOIT Telecommunications	177.3	36.7	177.3	0.0	166.1	0.0	166.1
546700	Subscriptions/Dues/License Fee	23.9	25.6	23.9	0.0	30.0	0.0	30.0
546709	Subscription & Due Interagency	0.4	0.0	0.4	0.0	0.4	0.0	0.4
546800	Employee Training & Education	0.0	7.6	0.0	0.0	25.0	0.0	25.0
546810	Board Member Training	1.0	0.0	1.0	0.0	1.0	0.0	1.0
546900	Advertising	0.0	3.7	0.0	0.0	6.0	0.0	6.0
547101	Investment Amort/Accretion	0.2	0.0	0.2	0.0	0.2	0.0	0.2
547900	Miscellaneous Expense	0.0	1.9	0.0	0.0	2.5	0.0	2.5
547909	Misc Expense Interagency	0.5	0.0	0.5	0.0	0.5	0.0	0.5
547999	Request to Pay Prior Year	0.0	1.5	0.0	0.0	1.5	0.0	1.5
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	950.0	0.0	950.0
549600	Employee O/S Mileage & Fares	0.0	0.9	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	2.0	0.9	2.0	0.0	4.0	0.0	4.0
549800	Brd & Comm O/S Mileage & Fares	2.0	0.0	2.0	0.0	4.0	0.0	4.0
400	Other	1,815.6	1,755.7	2,102.6	0.0	2,768.8	0.0	2,768.8
555106	OFU - INTRA-Agency	147.2	147.2	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	147.2	147.2	0.0	0.0	0.0	0.0	0.0

Construction Industries

BU PCode Department
42000 P599 000000

State of New Mexico

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

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion	Total
TOTAL EXPENSE	13,694.2	13,523.7	14,643.3	12,682.48	15,356.0 0.0	15,356.0

Financial Institutions

BU PCode Department
42000 P600 000000

State of New Mexico

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

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion	Total
520100 Exempt Perm Positions P/T&F/T	114.0	69.5	114.0	141.7	125.7 0.0	125.7
520300 Classified Perm Positions F/T	4,724.3	799.7	4,652.6	4,127.7	3,708.5 0.0	3,708.5
520600 Paid Unused Sick Leave	0.0	1.2	0.0	0.0	0.0 0.0	0.0
520700 Overtime & Other Premium Pay	0.0	19.4	0.0	0.0	0.0 0.0	0.0
520710 Longevity Pay	0.0	0.0	0.0	0.0	29.7 0.0	29.7
520800 Annl & Comp Paid At Separation	0.0	12.9	0.0	0.0	0.0 0.0	0.0
521100 Group Insurance Premium	125.7	164.0	125.7	620.4	636.3 0.0	636.3
521200 Retirement Contributions	525.4	199.4	525.4	815.2	751.5 0.0	751.5
521300 F I C A	149.1	76.5	149.1	262.7	301.5 0.0	301.5
521400 Workers' Comp Assessment Fee	0.2	0.4	0.2	0.0	0.6 0.0	0.6
521410 GSD Work Comp Insur Premium	12.3	10.1	15.8	0.0	21.8 0.0	21.8
521500 Unemployment Comp Premium	10.6	8.7	1.0	0.0	4.7 0.0	4.7
521600 Employee Liability Ins Premium	12.3	13.2	101.6	0.0	107.7 0.0	107.7
521700 RHC Act Contributions	25.6	57.3	25.6	91.4	78.3 0.0	78.3
200 Personal services and employee	5,699.5	1,432.3	5,711.0	6,059.1	5,766.3 0.0	5,766.3
535200 Professional Services	256.0	68.0	252.6	0.0	237.6 0.0	237.6
535300 Other Services	7.0	30.1	7.0	0.0	7.0 0.0	7.0
535400 Audit Services	6.1	3.9	9.5	0.0	9.5 0.0	9.5
535500 Attorney Services	0.0	0.1	0.0	0.0	0.0 0.0	0.0
535600 IT Services	0.0	1.1	0.0	0.0	15.0 0.0	15.0
300 Contractual services	269.1	103.2	269.1	0.0	269.1 0.0	269.1
542100 Employee I/S Mileage & Fares	10.0	1.2	10.0	0.0	10.0 0.0	10.0
542200 Employee I/S Meals & Lodging	10.0	15.6	10.0	0.0	28.0 0.0	28.0
542500 Transp - Fuel & Oil	14.0	0.0	14.0	0.0	6.0 0.0	6.0
542600 Transp - Parts & Supplies	2.0	0.0	2.0	0.0	2.0 0.0	2.0
542700 Transp - Transp Insurance	0.6	0.0	0.6	0.0	0.6 0.0	0.6

Financial Institutions

State of New Mexico

BU PCode Department
42000 P600 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
542800	State Transp Pool Charges	21.0	0.5	21.0	0.0	21.2	0.0	21.2
543200	Maint - Furn, Fixt, Equipment	25.0	0.6	15.0	0.0	25.0	0.0	25.0
543300	Maint - Buildings & Structures	0.0	0.0	0.0	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	45.2	33.2	45.2	0.0	215.2	0.0	215.2
544000	Supply Inventory IT	176.0	5.2	156.0	0.0	6.0	0.0	6.0
544100	Supplies-Office Supplies	61.4	0.2	61.4	0.0	39.3	0.0	39.3
544400	Supplies-Field Supplies	1.2	0.0	1.2	0.0	1.2	0.0	1.2
544900	Supplies-Inventory Exempt	6.1	7.5	6.1	0.0	6.1	0.0	6.1
545600	Reporting & Recording	2.8	0.0	2.8	0.0	2.8	0.0	2.8
545700	ISD Services	34.1	3.8	57.6	0.0	56.0	0.0	56.0
545710	DOIT HCM Assessment Fees	14.2	0.0	20.7	0.0	20.1	0.0	20.1
545900	Printing & Photo Services	17.2	0.0	17.2	0.0	2.0	0.0	2.0
546100	Postage & Mail Services	1.1	0.0	1.1	0.0	1.1	0.0	1.1
546400	Rent Of Land & Buildings	45.6	0.3	45.6	0.0	45.6	0.0	45.6
546500	Rent Of Equipment	0.6	0.0	0.6	0.0	0.6	0.0	0.6
546610	DOIT Telecommunications	60.5	0.0	79.3	0.0	75.5	0.0	75.5
546700	Subscriptions/Dues/License Fee	45.7	6.3	45.7	0.0	105.0	0.0	105.0
546800	Employee Training & Education	66.8	16.1	58.0	0.0	55.8	0.0	55.8
546900	Advertising	24.9	0.3	14.9	0.0	24.9	0.0	24.9
547900	Miscellaneous Expense	12.2	2.6	12.2	0.0	12.2	0.0	12.2
547999	Request to Pay Prior Year	0.3	0.0	0.3	0.0	0.3	0.0	0.3
548200	Furniture & Fixtures	0.0	166.4	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	(27.2)	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	23.0	17.2	23.0	0.0	27.0	0.0	27.0
549700	Employee O/S Meals & Lodging	22.2	25.1	22.2	0.0	32.2	0.0	32.2
549800	Brd & Comm O/S Mileage & Fares	0.0	0.1	0.0	0.0	0.0	0.0	0.0
400	Other	743.7	275.0	743.7	0.0	821.7	0.0	821.7
555106	OFU - INTRA-Agency	261.5	523.0	481.4	0.0	0.0	0.0	0.0
500	Other financing uses	261.5	523.0	481.4	0.0	0.0	0.0	0.0
TOTAL EXPENSE		6,973.8	2,333.5	7,205.2	6,059.07	6,857.1	0.0	6,857.1

Alcohol Beverage Control

BU PCode Department
42000 P601 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total	
520100	Exempt Perm Positions P/T&F/T	228.0	86.8	136.0	137.6	186.0 0.0	186.0
520200	Term Positions	0.0	0.0	0.0	0.0	25.0 0.0	25.0
520300	Classified Perm Positions F/T	1,171.6	1,103.7	1,238.0	1,100.7	1,178.9 0.0	1,178.9
520700	Overtime & Other Premium Pay	0.7	13.1	0.7	0.0	0.9 0.0	0.9
520710	Longevity Pay	0.0	0.0	0.0	0.0	28.2 0.0	28.2
520800	Annl & Comp Paid At Separation	3.2	0.0	3.2	0.0	4.2 0.0	4.2
521100	Group Insurance Premium	156.2	221.0	156.2	245.2	167.0 0.0	167.0
521200	Retirement Contributions	146.6	231.6	211.6	236.4	230.5 0.0	230.5
521300	F I C A	63.4	88.0	63.4	76.2	71.0 0.0	71.0
521400	Workers' Comp Assessment Fee	0.2	0.2	0.2	0.0	0.4 0.0	0.4
521410	GSD Work Comp Insur Premium	3.1	3.1	4.8	0.0	5.2 0.0	5.2
521500	Unemployment Comp Premium	2.7	2.7	1.8	0.0	1.8 0.0	1.8
521600	Employee Liability Ins Premium	12.2	12.1	32.0	0.0	33.1 0.0	33.1
521700	RHC Act Contributions	16.6	24.1	16.6	24.8	30.0 0.0	30.0
200	Personal services and employee	1,804.5	1,786.4	1,864.5	1,821.0	1,962.2 0.0	1,962.2
535200	Professional Services	11.0	0.0	3.8	0.0	3.8 0.0	3.8
535300	Other Services	0.0	0.3	0.0	0.0	0.0 0.0	0.0
535400	Audit Services	2.3	0.8	9.5	0.0	9.5 0.0	9.5
300	Contractual services	13.3	1.1	13.3	0.0	13.3 0.0	13.3
542100	Employee I/S Mileage & Fares	0.5	0.0	1.0	0.0	1.5 0.0	1.5
542200	Employee I/S Meals & Lodging	0.5	1.3	10.0	0.0	5.0 0.0	5.0
542500	Transp - Fuel & Oil	1.5	0.5	8.0	0.0	8.0 0.0	8.0
542600	Transp - Parts & Supplies	1.0	0.0	1.0	0.0	1.0 0.0	1.0
542800	State Transp Pool Charges	3.2	3.2	4.0	0.0	8.0 0.0	8.0
543200	Maint - Furn, Fixt, Equipment	3.0	0.0	3.0	0.0	5.0 0.0	5.0
543830	IT HW/SW Agreements	5.2	463.1	5.2	0.0	20.0 0.0	20.0
544000	Supply Inventory IT	4.5	13.2	21.0	0.0	8.0 0.0	8.0
544100	Supplies-Office Supplies	3.0	2.9	10.0	0.0	2.0 0.0	2.0
544900	Supplies-Inventory Exempt	1.5	0.3	1.5	0.0	1.0 0.0	1.0
545600	Reporting & Recording	1.0	0.0	1.0	0.0	1.0 0.0	1.0
545700	ISD Services	14.3	9.1	17.8	0.0	25.0 0.0	25.0
545710	DOIT HCM Assessment Fees	8.7	6.0	6.5	0.0	7.0 0.0	7.0
545900	Printing & Photo Services	6.0	9.7	6.0	0.0	6.0 0.0	6.0

Alcohol Beverage Control

BU PCode Department
42000 P601 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
546100	Postage & Mail Services	29.2	36.2	29.2	0.0	40.0	0.0	40.0
546500	Rent Of Equipment	3.2	2.9	5.4	0.0	3.5	0.0	3.5
546600	Communications	0.0	0.4	0.0	0.0	0.5	0.0	0.5
546610	DOIT Telecommunications	24.9	15.0	24.9	0.0	555.0	0.0	555.0
546700	Subscriptions/Dues/License Fee	454.2	7.7	454.2	0.0	6.5	0.0	6.5
546800	Employee Training & Education	1.5	0.7	1.5	0.0	1.5	0.0	1.5
546900	Advertising	27.9	0.0	0.0	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	9.5	0.3	9.5	0.0	8.8	0.0	8.8
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	2.5	1.9	9.1	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	3.0	3.1	10.0	0.0	5.0	0.0	5.0
400	Other	609.8	577.6	639.8	0.0	725.3	0.0	725.3
555106	OFU - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		2,427.6	2,365.1	2,517.6	1,820.98	2,700.8	0.0	2,700.8

Program Support

BU PCode Department
42000 P602 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	549.7	425.3	549.7	525.7	550.0	0.0	550.0
520200	Term Positions	50.0	35.9	50.0	1.4	50.0	0.0	50.0
520300	Classified Perm Positions F/T	2,079.9	754.8	3,057.5	2,661.9	2,800.0	0.0	2,800.0
520700	Overtime & Other Premium Pay	20.0	(0.0)	20.0	0.0	20.0	0.0	20.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	30.0	0.0	30.0
520800	Annl & Comp Paid At Separation	25.0	(0.0)	25.0	0.0	25.0	0.0	25.0
521100	Group Insurance Premium	130.0	409.2	130.0	491.1	589.2	0.0	589.2
521200	Retirement Contributions	300.0	527.1	300.0	608.9	320.0	0.0	320.0
521300	F I C A	130.0	203.2	130.0	196.2	225.0	0.0	225.0
521400	Workers' Comp Assessment Fee	0.3	0.0	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	8.5	(0.0)	8.5	0.0	10.0	0.0	10.0
521500	Unemployment Comp Premium	5.0	(0.0)	1.0	0.0	2.2	0.0	2.2

Program Support

BU PCode Department
42000 P602 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion	Total
521600	Employee Liability Ins Premium	24.0	(0.0)	50.3	0.0	50.3 0.0	50.3
521700	RHC Act Contributions	36.0	54.8	36.0	66.4	40.0 0.0	40.0
200	Personal services and employe	3,358.4	2,410.2	4,358.3	4,551.5	4,712.0 0.0	4,712.0
535200	Professional Services	5.7	(0.0)	5.7	0.0	180.0 0.0	180.0
535300	Other Services	5.0	0.0	5.0	0.0	100.0 0.0	100.0
535400	Audit Services	21.7	0.0	21.7	0.0	5.0 0.0	5.0
535600	IT Services	508.3	(0.0)	508.3	0.0	65.0 0.0	65.0
300	Contractual services	540.7	(0.0)	540.7	0.0	350.0 0.0	350.0
542100	Employee I/S Mileage & Fares	3.2	0.0	3.2	0.0	3.2 0.0	3.2
542200	Employee I/S Meals & Lodging	5.3	0.0	5.3	0.0	5.3 0.0	5.3
542300	Brd & Comm Mbr Meals & Lodgin	1.8	0.0	1.8	0.0	1.8 0.0	1.8
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	0.0	0.0	0.0 0.0	0.0
542500	Transp - Fuel & Oil	4.5	3.4	4.5	0.0	4.5 0.0	4.5
542510	Electric Vehicle Charging Fee	0.0	0.0	0.0	0.0	0.0 0.0	0.0
542600	Transp - Parts & Supplies	0.0	0.0	0.0	0.0	0.0 0.0	0.0
542700	Transp - Transp Insurance	0.4	0.0	0.4	0.0	0.4 0.0	0.4
542800	State Transp Pool Charges	45.3	0.0	30.0	0.0	65.0 0.0	65.0
543200	Maint - Furn, Fixt, Equipment	8.3	0.0	8.3	0.0	8.3 0.0	8.3
543300	Maint - Buildings & Structures	0.0	0.0	0.0	0.0	0.0 0.0	0.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1 0.0	0.1
543500	Maint - Supplies	0.0	0.0	0.0	0.0	0.0 0.0	0.0
543830	IT HW/SW Agreements	156.9	0.0	296.6	0.0	342.0 0.0	342.0
544000	Supply Inventory IT	67.2	(0.0)	67.2	0.0	125.0 0.0	125.0
544100	Supplies-Office Supplies	8.2	(0.0)	8.2	0.0	8.2 0.0	8.2
544400	Supplies-Field Supplies	0.4	0.0	0.4	0.0	0.4 0.0	0.4
544700	Supplies-Clothing, Unifrms, Linen	0.0	0.0	0.0	0.0	0.0 0.0	0.0
544900	Supplies-Inventory Exempt	6.6	(0.0)	6.6	0.0	6.6 0.0	6.6
545600	Reporting & Recording	0.0	0.0	0.0	0.0	0.0 0.0	0.0
545609	Report/Record Inter St Agency	0.0	0.2	0.0	0.0	0.0 0.0	0.0
545700	ISD Services	9.0	0.0	29.0	0.0	65.0 0.0	65.0
545710	DOIT HCM Assessment Fees	45.0	0.0	12.0	0.0	10.0 0.0	10.0
545900	Printing & Photo Services	1.7	0.2	1.7	0.0	1.7 0.0	1.7
546100	Postage & Mail Services	7.8	0.0	7.8	0.0	7.8 0.0	7.8
546400	Rent Of Land & Buildings	46.0	0.0	46.0	0.0	102.7 0.0	102.7

Program Support

BU PCode Department
42000 P602 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total	
546500	Rent Of Equipment	17.2	0.0	17.2	0.0	20.0 0.0	20.0
546600	Communications	0.7	0.0	0.7	0.0	0.7 0.0	0.7
546610	DOIT Telecommunications	161.4	(0.0)	50.0	0.0	7.5 0.0	7.5
546700	Subscriptions/Dues/License Fee	10.0	0.0	10.0	0.0	10.0 0.0	10.0
546800	Employee Training & Education	31.9	0.1	31.9	0.0	32.0 0.0	32.0
546900	Advertising	0.0	0.0	0.0	0.0	0.0 0.0	0.0
547000	Legal Settlements	0.0	0.0	0.0	0.0	0.0 0.0	0.0
547900	Miscellaneous Expense	10.8	0.0	10.8	0.0	12.0 0.0	12.0
547999	Request to Pay Prior Year	9.8	0.0	9.8	0.0	10.0 0.0	10.0
548300	Information Tech Equipment	25.0	(131.9)	25.0	0.0	25.0 0.0	25.0
549600	Employee O/S Mileage & Fares	0.1	0.0	0.1	0.0	0.1 0.0	0.1
549700	Employee O/S Meals & Lodging	0.0	0.0	0.0	0.0	0.0 0.0	0.0
400	Other	684.6	(128.0)	684.6	0.0	875.3 0.0	875.3
TOTAL EXPENSE		4,583.7	2,282.3	5,583.6	4,551.54	5,937.3 0.0	5,937.3

Boards and Commissions

BU PCode Department
42000 P616 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total	
520100	Exempt Perm Positions P/T&F/T	149.7	217.0	230.0	243.6	250.0 0.0	250.0
520300	Classified Perm Positions F/T	5,681.5	5,597.0	5,787.0	6,827.8	5,714.0 0.0	5,714.0
520500	Temporary Positions F/T & P/T	0.0	3.2	0.0	0.0	0.0 0.0	0.0
520600	Paid Unused Sick Leave	0.0	8.2	0.0	0.0	0.0 0.0	0.0
520700	Overtime & Other Premium Pay	0.0	48.3	0.0	0.0	0.0 0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	73.8 0.0	73.8
520800	Annl & Comp Paid At Separation	0.0	42.3	0.0	0.0	0.0 0.0	0.0
521100	Group Insurance Premium	741.9	913.5	875.0	1,224.2	1,145.3 0.0	1,145.3
521200	Retirement Contributions	1,300.0	1,110.3	1,235.0	1,375.8	1,269.3 0.0	1,269.3
521300	F I C A	451.2	437.6	475.0	435.1	508.4 0.0	508.4
521400	Workers' Comp Assessment Fee	1.0	0.8	1.0	0.0	1.1 0.0	1.1
521410	GSD Work Comp Insur Premium	35.5	11.6	40.0	0.0	39.1 0.0	39.1
521500	Unemployment Comp Premium	10.3	11.2	14.9	0.0	8.5 0.0	8.5

Boards and Commissions

State of New Mexico

BU PCode Department
42000 P616 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
521600	Employee Liability Ins Premium	55.8	47.2	169.0	0.0	185.5	0.0	185.5
521700	RHC Act Contributions	126.6	115.4	126.7	148.2	132.6	0.0	132.6
200	Personal services and employe	8,553.5	8,563.7	8,953.6	10,254.6	9,327.6	0.0	9,327.6
535100	Medical Services	158.6	1.7	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	320.3	71.5	271.7	0.0	55.8	0.0	55.8
535300	Other Services	22.8	6.7	277.4	0.0	10.0	0.0	10.0
535400	Audit Services	0.0	1.4	10.0	0.0	10.0	0.0	10.0
535500	Attorney Services	0.0	6.3	10.0	0.0	10.0	0.0	10.0
535600	IT Services	146.0	146.6	263.6	0.0	244.2	0.0	244.2
300	Contractual services	647.7	234.2	832.7	0.0	330.0	0.0	330.0
542000	Legislator PerDiem&M-DFARollup	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	6.6	0.3	39.0	0.0	60.0	0.0	60.0
542200	Employee I/S Meals & Lodging	67.5	32.9	110.0	0.0	150.0	0.0	150.0
542300	Brd & Comm Mbr Meals & Lodgin	161.7	51.4	405.3	0.0	276.8	0.0	276.8
542310	Brd & Comm Mbr Mileage & Fares	0.0	31.9	10.0	0.0	20.0	0.0	20.0
542500	Transp - Fuel & Oil	6.0	11.6	0.0	0.0	108.6	0.0	108.6
542600	Transp - Parts & Supplies	7.2	2.7	4.0	0.0	5.0	0.0	5.0
542700	Transp - Transp Insurance	0.6	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	47.6	62.9	78.0	0.0	82.0	0.0	82.0
543200	Maint - Furn, Fixt, Equipment	9.9	0.5	29.0	0.0	45.0	0.0	45.0
543500	Maint - Supplies	0.0	0.4	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	36.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	106.5	1,437.7	153.0	0.0	1,599.2	0.0	1,599.2
543900	Other Maintenance	1.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	116.6	67.9	286.6	0.0	277.0	0.0	277.0
544100	Supplies-Office Supplies	212.7	14.3	66.0	0.0	78.0	0.0	78.0
544200	Supplies-Medical,Lab,Personal	2.0	0.4	1.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	11.2	5.2	30.0	0.0	30.0	0.0	30.0
544700	Supplies-Clothng,Unifrms,Linen	3.5	2.8	6.0	0.0	15.0	0.0	15.0
544800	Supplies-Education&Recreation	1.0	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	15.4	3.7	9.0	0.0	25.0	0.0	25.0
545600	Reporting & Recording	78.0	31.7	110.0	0.0	145.0	0.0	145.0
545700	ISD Services	0.0	57.3	100.0	0.0	96.0	0.0	96.0
545710	DOIT HCM Assessment Fees	50.5	36.9	35.0	0.0	35.0	0.0	35.0

Boards and Commissions

BU PCode Department
42000 P616 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total	
545810	GCD Radio Communications Svcs	1.0	0.0	0.0	0.0	0.0 0.0	0.0
545900	Printing & Photo Services	45.2	32.8	52.0	0.0	97.0 0.0	97.0
546000	Building Use Fee GSD	1.5	0.0	0.0	0.0	0.0 0.0	0.0
546100	Postage & Mail Services	130.4	49.5	274.0	0.0	259.0 0.0	259.0
546400	Rent Of Land & Buildings	77.9	102.7	273.0	0.0	283.0 0.0	283.0
546500	Rent Of Equipment	19.9	12.6	20.0	0.0	30.0 0.0	30.0
546600	Communications	7.4	0.8	0.0	0.0	0.0 0.0	0.0
546610	DOIT Telecommunications	188.7	182.1	133.0	0.0	108.0 0.0	108.0
546700	Subscriptions/Dues/License Fee	1,237.4	59.5	257.0	0.0	239.1 0.0	239.1
546709	Subscription & Due Interagency	1.0	0.0	0.0	0.0	0.0 0.0	0.0
546800	Employee Training & Education	45.6	8.6	49.0	0.0	30.0 0.0	30.0
546810	Board Member Training	25.8	4.4	28.0	0.0	23.0 0.0	23.0
546900	Advertising	66.7	25.9	66.0	0.0	55.0 0.0	55.0
547800	Debt Service-Interest	1.5	0.0	0.0	0.0	0.0 0.0	0.0
547900	Miscellaneous Expense	94.8	2.0	462.6	0.0	286.8 0.0	286.8
547999	Request to Pay Prior Year	0.0	0.2	0.0	0.0	0.0 0.0	0.0
548200	Furniture & Fixtures	0.0	(0.9)	0.0	0.0	0.0 0.0	0.0
548300	Information Tech Equipment	0.0	0.0	810.0	0.0	54.7 0.0	54.7
548900	Buildings & Structures	1.0	0.0	0.0	0.0	0.0 0.0	0.0
549600	Employee O/S Mileage & Fares	34.2	1.0	35.0	0.0	45.0 0.0	45.0
549700	Employee O/S Meals & Lodging	33.4	2.0	34.0	0.0	45.0 0.0	45.0
549800	Brd & Comm O/S Mileage & Fares	30.6	4.9	72.0	0.0	85.0 0.0	85.0
549900	Brd & Comm O/S Meals & Lodgin	29.2	7.5	69.0	0.0	80.0 0.0	80.0
400	Other	3,014.7	2,348.2	4,106.5	0.0	4,768.2 0.0	4,768.2
555106	OFU - INTRA-Agency	10,394.1	9,989.8	11,394.1	0.0	10,028.0 0.0	10,028.0
500	Other financing uses	10,394.1	9,989.8	11,394.1	0.0	10,028.0 0.0	10,028.0
TOTAL EXPENSE		22,610.0	21,135.9	25,286.9	10,254.63	24,453.8 0.0	24,453.8

Securities

BU PCode Department
42000 P617 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total	
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Securities

State of New Mexico

BU PCode Department
42000 P617 000000

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
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	90.8	0.0	0.0	0.0
520300	Classified Perm Positions F/T	1,237.6	284.5	1,582.0	1,316.6	1,325.3	0.0	1,325.3
520600	Paid Unused Sick Leave	0.0	8.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	5.5	0.0	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	17.1	0.0	17.1
520800	Annl & Comp Paid At Separation	0.0	7.7	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	123.6	42.8	75.5	155.3	165.4	0.0	165.4
521200	Retirement Contributions	216.1	54.6	0.0	268.7	253.2	0.0	253.2
521300	F I C A	96.7	29.7	29.5	86.6	101.2	0.0	101.2
521400	Workers' Comp Assessment Fee	3.8	0.0	3.8	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	10.5	3.8	7.0	0.0	8.4	0.0	8.4
521500	Unemployment Comp Premium	3.4	3.3	1.0	0.0	1.8	0.0	1.8
521600	Employee Liability Ins Premium	15.0	15.0	40.0	0.0	40.0	0.0	40.0
521700	RHC Act Contributions	19.0	8.6	24.0	29.7	16.3	0.0	16.3
521900	Other Employee Benefits	0.0	4.3	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee	1,725.7	469.0	1,762.8	1,947.8	1,928.9	0.0	1,928.9
535200	Professional Services	35.1	0.0	35.1	0.0	35.1	0.0	35.1
535300	Other Services	14.6	0.0	9.1	0.0	12.8	0.0	12.8
535400	Audit Services	4.0	0.1	9.5	0.0	9.5	0.0	9.5
535600	IT Services	20.3	5.6	20.3	0.0	21.5	0.0	21.5
300	Contractual services	74.0	5.7	74.0	0.0	78.9	0.0	78.9
542100	Employee I/S Mileage & Fares	11.3	0.0	11.3	0.0	1.3	0.0	1.3
542200	Employee I/S Meals & Lodging	14.3	0.3	14.3	0.0	10.0	0.0	10.0
542500	Transp - Fuel & Oil	21.9	0.0	21.9	0.0	21.9	0.0	21.9
542600	Transp - Parts & Supplies	2.0	0.1	2.0	0.0	1.5	0.0	1.5
542700	Transp - Transp Insurance	0.2	0.0	0.2	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	27.6	0.0	40.8	0.0	32.0	0.0	32.0
543200	Maint - Furn, Fixt, Equipment	1.5	0.0	1.5	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	27.7	15.1	14.5	0.0	557.7	0.0	557.7
544000	Supply Inventory IT	19.3	15.6	19.3	0.0	19.3	0.0	19.3
544100	Supplies-Office Supplies	13.2	1.1	13.2	0.0	6.6	0.0	6.6
544400	Supplies-Field Supplies	12.7	7.7	12.7	0.0	10.0	0.0	10.0

Securities

BU PCode Department
42000 P617 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
544700	Supplies-Clothing, Uniforms, Linen	0.4	0.0	0.4	0.0	0.8	0.0	0.8
544800	Supplies-Education & Recreation	3.0	0.0	3.0	0.0	3.0	0.0	3.0
544900	Supplies-Inventory Exempt	9.3	0.3	9.3	0.0	1.3	0.0	1.3
545600	Reporting & Recording	5.3	0.0	5.3	0.0	1.3	0.0	1.3
545700	ISD Services	0.7	12.3	23.0	0.0	21.4	0.0	21.4
545710	DOIT HCM Assessment Fees	9.4	5.6	9.4	0.0	8.0	0.0	8.0
545900	Printing & Photo Services	0.2	0.5	0.2	0.0	3.3	0.0	3.3
546100	Postage & Mail Services	1.3	0.0	1.3	0.0	1.3	0.0	1.3
546400	Rent Of Land & Buildings	35.5	30.4	43.7	0.0	43.7	0.0	43.7
546500	Rent Of Equipment	4.1	0.0	4.1	0.0	4.1	0.0	4.1
546600	Communications	40.5	0.0	40.5	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	48.5	15.7	30.0	0.0	50.0	0.0	50.0
546700	Subscriptions/Dues/License Fee	30.5	9.1	26.7	0.0	156.9	0.0	156.9
546800	Employee Training & Education	7.6	0.0	7.6	0.0	10.0	0.0	10.0
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	56.7	0.0	56.7	0.0	77.2	0.0	77.2
547900	Miscellaneous Expense	22.7	0.1	22.7	0.0	2.5	0.0	2.5
548300	Information Tech Equipment	0.0	(13.0)	300.0	0.0	10.0	0.0	10.0
549600	Employee O/S Mileage & Fares	16.5	0.0	16.5	0.0	16.5	0.0	16.5
549700	Employee O/S Meals & Lodging	16.5	0.0	16.5	0.0	16.5	0.0	16.5
400	Other	460.5	101.0	768.7	0.0	1,088.1	0.0	1,088.1
555106	OFU - INTRA-Agency	252.2	252.2	220.0	0.0	0.0	0.0	0.0
500	Other financing uses	252.2	252.2	220.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		2,512.4	827.9	2,825.5	1,947.76	3,095.9	0.0	3,095.9

Manufactured Housing

BU PCode Department
42000 P619 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	185.0	0.0	0.0	99.5	0.0	0.0	0.0
520200	Term Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	988.9	96.0	1,466.6	944.3	1,110.6	0.0	1,110.6

Manufactured Housing

BU PCode Department
42000 P619 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion	Total
520700	Overtime & Other Premium Pay	0.0	1.0	0.0	0.0	0.0 0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	11.0 0.0	11.0
521100	Group Insurance Premium	143.5	24.2	0.0	235.5	246.3 0.0	246.3
521200	Retirement Contributions	69.7	17.9	0.0	199.3	180.0 0.0	180.0
521300	F I C A	100.5	6.6	0.0	64.2	75.0 0.0	75.0
521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.2 0.0	0.2
521410	GSD Work Comp Insur Premium	0.0	2.9	5.0	0.0	3.0 0.0	3.0
521500	Unemployment Comp Premium	0.0	2.5	1.0	0.0	2.5 0.0	2.5
521600	Employee Liability Ins Premium	14.8	11.4	30.0	0.0	15.0 0.0	15.0
521700	RHC Act Contributions	0.2	1.9	0.0	21.6	20.0 0.0	20.0
200	Personal services and employee	1,502.6	164.5	1,502.6	1,564.2	1,663.6 0.0	1,663.6
535200	Professional Services	83.0	(0.0)	81.2	0.0	6.0 0.0	6.0
535300	Other Services	0.0	0.0	0.0	0.0	64.7 0.0	64.7
535400	Audit Services	7.7	0.0	9.5	0.0	5.0 0.0	5.0
535600	IT Services	0.0	0.0	0.0	0.0	15.0 0.0	15.0
300	Contractual services	90.7	0.0	90.7	0.0	90.7 0.0	90.7
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0 0.0	0.0
542200	Employee I/S Meals & Lodging	5.0	1.0	12.0	0.0	10.0 0.0	10.0
542300	Brd & Comm Mbr Meals & Lodgin	0.0	0.3	9.0	0.0	10.0 0.0	10.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.6	0.0	0.0	5.0 0.0	5.0
542500	Transp - Fuel & Oil	45.0	0.0	86.0	0.0	100.0 0.0	100.0
542600	Transp - Parts & Supplies	7.7	0.0	10.0	0.0	30.0 0.0	30.0
542800	State Transp Pool Charges	25.0	17.3	40.0	0.0	40.0 0.0	40.0
543830	IT HW/SW Agreements	50.0	100.0	0.0	0.0	100.0 0.0	100.0
544000	Supply Inventory IT	0.0	0.5	0.0	0.0	0.6 0.0	0.6
544100	Supplies-Office Supplies	0.0	0.0	0.0	0.0	2.0 0.0	2.0
544700	Supplies-Clothing,Unifrms,Linen	0.0	0.5	0.0	0.0	2.5 0.0	2.5
545700	ISD Services	6.2	9.3	16.8	0.0	20.0 0.0	20.0
545710	DOIT HCM Assessment Fees	4.8	0.0	6.2	0.0	7.5 0.0	7.5
545900	Printing & Photo Services	0.0	0.0	0.0	0.0	2.5 0.0	2.5
546100	Postage & Mail Services	1.6	0.0	0.0	0.0	3.0 0.0	3.0
546400	Rent Of Land & Buildings	15.8	0.0	41.0	0.0	45.0 0.0	45.0
546500	Rent Of Equipment	4.9	0.0	0.0	0.0	10.0 0.0	10.0
546600	Communications	0.0	0.0	0.0	0.0	1.0 0.0	1.0

Manufactured Housing

BU PCode Department
42000 P619 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total	
546610	DOIT Telecommunications	20.2	4.4	23.1	0.0	33.9 0.0	33.9
546700	Subscriptions/Dues/License Fee	100.0	0.0	0.0	0.0	0.0 0.0	0.0
546800	Employee Training & Education	0.0	0.1	0.0	0.0	0.0 0.0	0.0
546900	Advertising	0.0	0.0	0.0	0.0	1.5 0.0	1.5
547900	Miscellaneous Expense	0.0	0.0	0.0	0.0	0.5 0.0	0.5
548300	Information Tech Equipment	0.0	0.0	76.1	0.0	113.8 0.0	113.8
549600	Employee O/S Mileage & Fares	0.0	0.0	0.0	0.0	4.5 0.0	4.5
549700	Employee O/S Meals & Lodging	0.0	0.0	0.0	0.0	5.0 0.0	5.0
400	Other	286.2	134.0	320.2	0.0	548.3 0.0	548.3
555106	OFU - INTRA-Agency	0.0	0.0	0.0	0.0	0.0 0.0	0.0
500	Other financing uses	0.0	0.0	0.0	0.0	0.0 0.0	0.0
TOTAL EXPENSE		1,879.5	298.5	1,913.5	1,564.24	2,302.6 0.0	2,302.6

Cannabis Control

BU PCode Department
42000 P804 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total	
520100	Exempt Perm Positions P/T&F/T	751.0	175.8	891.6	526.9	311.2 0.0	311.2
520200	Term Positions	455.0	1,225.8	455.0	10.2	1,503.3 0.0	1,503.3
520300	Classified Perm Positions F/T	793.4	447.0	923.8	2,598.7	500.7 0.0	500.7
520700	Overtime & Other Premium Pay	0.0	4.4	0.0	0.0	0.0 0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	20.1 0.0	20.1
520800	Annl & Comp Paid At Separation	0.0	17.8	0.0	0.0	0.0 0.0	0.0
521100	Group Insurance Premium	247.3	279.8	335.0	422.8	216.8 0.0	216.8
521200	Retirement Contributions	387.6	356.5	294.2	598.7	478.9 0.0	478.9
521300	F I C A	147.5	138.5	166.7	192.9	138.4 0.0	138.4
521400	Workers' Comp Assessment Fee	0.0	0.3	0.0	0.0	0.6 0.0	0.6
521410	GSD Work Comp Insur Premium	18.2	7.1	16.0	0.0	22.2 0.0	22.2
521500	Unemployment Comp Premium	39.4	6.2	4.4	0.0	4.8 0.0	4.8
521600	Employee Liability Ins Premium	14.1	27.9	104.0	0.0	105.5 0.0	105.5
521700	RHC Act Contributions	27.1	37.1	43.3	68.0	49.8 0.0	49.8
200	Personal services and employee	2,880.6	2,724.1	3,234.0	4,418.2	3,352.3 0.0	3,352.3

Cannabis Control

State of New Mexico

BU PCode Department
42000 P804 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
535200	Professional Services	605.2	818.6	932.1	0.0	855.2	0.0	855.2
535300	Other Services	600.0	415.5	130.0	0.0	250.0	0.0	250.0
535400	Audit Services	0.0	38.7	9.5	0.0	50.0	0.0	50.0
535600	IT Services	250.0	173.3	383.6	0.0	200.0	0.0	200.0
300	Contractual services	1,455.2	1,446.0	1,455.2	0.0	1,355.2	0.0	1,355.2
542100	Employee I/S Mileage & Fares	84.5	0.0	62.6	0.0	1.5	0.0	1.5
542200	Employee I/S Meals & Lodging	56.0	67.4	56.0	0.0	115.0	0.0	115.0
542300	Brd & Comm Mbr Meals & Lodgin	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.2	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	181.5	159.3	122.5	0.0	300.0	0.0	300.0
542600	Transp - Parts & Supplies	0.0	7.3	0.0	0.0	15.0	0.0	15.0
542800	State Transp Pool Charges	100.0	53.8	120.0	0.0	120.0	0.0	120.0
543300	Maint - Buildings & Structures	363.9	1.8	225.0	0.0	100.0	0.0	100.0
543830	IT HW/SW Agreements	0.0	764.6	0.0	0.0	995.0	0.0	995.0
544000	Supply Inventory IT	0.0	108.2	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	3.9	1.7	7.0	0.0	10.0	0.0	10.0
544200	Supplies-Medical, Lab, Personal	0.0	0.5	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	47.4	1.3	27.4	0.0	60.0	0.0	60.0
544700	Supplies-Clothing, Uniforms, Linen	6.0	0.0	6.0	0.0	20.0	0.0	20.0
544900	Supplies-Inventory Exempt	0.0	1.3	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	2.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	0.0	28.1	59.0	0.0	57.0	0.0	57.0
545710	DOIT HCM Assessment Fees	23.9	0.0	22.0	0.0	21.0	0.0	21.0
545900	Printing & Photo Services	0.0	3.2	0.0	0.0	10.0	0.0	10.0
546100	Postage & Mail Services	0.0	5.2	0.0	0.0	6.0	0.0	6.0
546400	Rent Of Land & Buildings	300.0	95.5	370.0	0.0	370.0	0.0	370.0
546500	Rent Of Equipment	0.0	2.9	0.0	0.0	0.0	0.0	0.0
546600	Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	57.0	145.3	80.8	0.0	77.0	0.0	77.0
546700	Subscriptions/Dues/License Fee	450.0	13.7	53.8	0.0	20.0	0.0	20.0
546800	Employee Training & Education	21.0	1.7	21.0	0.0	20.0	0.0	20.0
546810	Board Member Training	0.0	0.0	0.0	0.0	10.0	0.0	10.0
546900	Advertising	106.2	0.6	0.0	0.0	20.0	0.0	20.0
547900	Miscellaneous Expense	0.0	0.8	0.0	0.0	5.0	0.0	5.0

Cannabis Control

State of New Mexico

BU PCode Department
42000 P804 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
547999	Request to Pay Prior Year	0.0	0.1	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	106.2	0.0	20.0	0.0	20.0
548300	Information Tech Equipment	0.0	0.0	750.0	0.0	10.0	0.0	10.0
548800	Automotive & Aircraft	225.0	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	1.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	2.4	0.0	0.0	20.0	0.0	20.0
549700	Employee O/S Meals & Lodging	0.0	2.2	0.0	0.0	0.0	0.0	0.0
400	Other	2,026.3	1,472.2	2,089.3	0.0	2,402.5	0.0	2,402.5
555106	OFU - INTRA-Agency	0.0	0.0	121.5	0.0	1,717.1	0.0	1,717.1
500	Other financing uses	0.0	0.0	121.5	0.0	1,717.1	0.0	1,717.1
TOTAL EXPENSE		6,362.1	5,642.3	6,900.0	4,418.17	8,827.1	0.0	8,827.1

REV EXP COMPARISON

(Dollars in Thousands)

42000 - Regulation and Licensing Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	25,187.1	32,548.4	11,770.1	25.0	69,530.6
Personal services and employee benefits	21,247.2	9,206.6	10,519.8	0.0	40,973.6
Contractual services	326.5	2,135.2	352.0	0.0	2,813.7
Other	3,613.4	9,461.5	898.3	25.0	13,998.2
Other financing uses	0.0	11,745.1	0.0	0.0	11,745.1
USES Total:	25,187.1	32,548.4	11,770.1	25.0	69,530.6
 Net:	 0.0	 0.0	 0.0	 0.0	 0.0

REV EXP COMPARISON

(Dollars in Thousands)

42000 - Regulation and Licensing Department

P599 - Construction Industries

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	15,356.0	0.0	0.0	0.0	15,356.0
Personal services and employee benefits	12,260.7	0.0	0.0	0.0	12,260.7
Contractual services	326.5	0.0	0.0	0.0	326.5
Other	2,768.8	0.0	0.0	0.0	2,768.8
USES Total:	15,356.0	0.0	0.0	0.0	15,356.0
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

42000 - Regulation and Licensing Department

P600 - Financial Institutions

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	107.7	6,749.4	0.0	0.0	6,857.1
Personal services and employee benefits	107.7	5,658.6	0.0	0.0	5,766.3
Contractual services	0.0	269.1	0.0	0.0	269.1
Other	0.0	821.7	0.0	0.0	821.7
USES Total:	107.7	6,749.4	0.0	0.0	6,857.1
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

42000 - Regulation and Licensing Department

P601 - Alcohol Beverage Control

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	1,173.9	1,526.9	0.0	0.0	2,700.8
Personal services and employee benefits	1,173.9	788.3	0.0	0.0	1,962.2
Contractual services	0.0	13.3	0.0	0.0	13.3
Other	0.0	725.3	0.0	0.0	725.3
USES Total:	1,173.9	1,526.9	0.0	0.0	2,700.8
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

42000 - Regulation and Licensing Department

P602 - Program Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	2,220.2	0.0	3,717.1	0.0	5,937.3
Personal services and employee benefits	2,220.2	0.0	2,491.8	0.0	4,712
Contractual services	0.0	0.0	350.0	0.0	350
Other	0.0	0.0	875.3	0.0	875.3
USES Total:	2,220.2	0.0	3,717.1	0.0	5,937.3
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

42000 - Regulation and Licensing Department

P616 - Boards and Commissions

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	645.8	15,755.0	8,053.0	0.0	24,453.8
Personal services and employee benefits	465.8	833.8	8,028.0	0.0	9,327.6
Contractual services	0.0	328.0	2.0	0.0	330
Other	180.0	4,565.2	23.0	0.0	4,768.2
Other financing uses	0.0	10,028.0	0.0	0.0	10,028
USES Total:	645.8	15,755.0	8,053.0	0.0	24,453.8
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

42000 - Regulation and Licensing Department

P617 - Securities

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	775.9	2,320.0	0.0	0.0	3,095.9
Personal services and employee benefits	775.9	1,153.0	0.0	0.0	1,928.9
Contractual services	0.0	78.9	0.0	0.0	78.9
Other	0.0	1,088.1	0.0	0.0	1,088.1
USES Total:	775.9	2,320.0	0.0	0.0	3,095.9
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

42000 - Regulation and Licensing Department

P619 - Manufactured Housing

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	1,177.6	1,100.0	0.0	25.0	2,302.6
Personal services and employee benefits	890.7	772.9	0.0	0.0	1,663.6
Contractual services	0.0	90.7	0.0	0.0	90.7
Other	286.9	236.4	0.0	25.0	548.3
USES Total:	1,177.6	1,100.0	0.0	25.0	2,302.6
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

42000 - Regulation and Licensing Department

P804 - Cannabis Control

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	3,730.0	5,097.1	0.0	0.0	8,827.1
Personal services and employee benefits	3,352.3	0.0	0.0	0.0	3,352.3
Contractual services	0.0	1,355.2	0.0	0.0	1,355.2
Other	377.7	2,024.8	0.0	0.0	2,402.5
Other financing uses	0.0	1,717.1	0.0	0.0	1,717.1
USES Total:	3,730.0	5,097.1	0.0	0.0	8,827.1
Net:	0.0	0.0	0.0	0.0	0.0

Regulation and Licensing Department
BU
42000

State of New Mexico
R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2025-26 Actual Transfers	2026-27 Adopted Transfers	2027-28 Agency GF	2027-28 Agency OSF	2027-28 Agency ISF/IAT	2027-28 Agency FF	2027-28 Total Request	Justification
P599	43300	555106	OFU - INTRA	P602	43300	499906	OFS - INTRA	147.2	0	0	0	0	0	0	
Sum:									0	0	0	0	0	0	

Regulation and Licensing Department
BU
42000

State of New Mexico
R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2025-26 Actual Transfers	2026-27 Adopted Transfers	2027-28 Agency GF	2027-28 Agency OSF	2027-28 Agency ISF/IAT	2027-28 Agency FF	2027-28 Total Request	Justification
P600	10600	555106	OFU - INTRA	P602	43300	499906	OFS - INTRA	261.5	0	0	0	0	0	0	
P600	10660	555106	OFU - INTRA	P602	43300	499906	OFS - INTRA	0	481.4	0	0	0	0	0	
Sum:									481.4	0	0	0	0	0	

Regulation and Licensing Department
BU
42000

State of New Mexico
R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2025-26 Actual Transfers	2026-27 Adopted Transfers	2027-28 Agency GF	2027-28 Agency OSF	2027-28 Agency ISF/IAT	2027-28 Agency FF	2027-28 Total Request	Justification
P616	20110	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	3.3	0	0	0	0	0	0	
P616	20980	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	2.1	0	0	0	9.8	0	9.8	For P616 payroll
P616	43300	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	459.9	488.3	0	0	0	0	0	
P616	43900	555106	OFU - INTRA	P602	43300	499906	OFS - INTRA	180	0	0	0	0	0	0	
P616	43900	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	850	597	0	0	1,794.1	0	1,794.1	For P616 payroll
P616	44010	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	247	40	0	0	280	0	280	for P616 payroll
P616	44100	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	71.9	40.2	0	0	40	0	40	for P616 payroll
P616	44200	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	35.8	70	0	0	100	0	100	for P616 payroll
P616	44400	555106	OFU - INTRA	P602	43300	499906	OFS - INTRA	0	1,337	0	0	0	0	0	
P616	44400	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	856.7	0	0	0	310	0	310	for P616 payroll

Regulation and Licensing Department

BU
42000

State of New Mexico

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2025-26 Actual Transfers	2026-27 Adopted Transfers	2027-28 Agency GF	2027-28 Agency OSF	2027-28 Agency ISF/IAT	2027-28 Agency FF	2027-28 Total Request	Justification
P616	44600	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	0	85	0	0	210	0	210	for P616 payroll
P616	44700	555106	OFU - INTRA	P602	43300	499906	OFS - INTRA	79.2	0	0	0	0	0	0	
P616	44700	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	0	285	0	0	590	0	590	for P616 payroll
P616	44800	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	88.9	50	0	0	90	0	90	for P616 payroll
P616	44900	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	27.8	0	0	0	0	0	0	
P616	45000	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	227	387	0	0	0	0	0	
P616	45100	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	50.5	0	0	0	40	0	40	for P616 payroll
P616	45400	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	242	80	0	0	410	0	410	for P616 payroll
P616	45500	555106	OFU - INTRA	P602	43300	499906	OFS - INTRA	0	1,203.5	0	0	0	0	0	
P616	45500	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	689.1	156.5	0	0	0	0	0	
P616	45600	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	11.7	0	0	0	160	0	160	For P616 payroll
P616	45700	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	0	0	0	0	0	0	0	
P616	45900	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	591.1	185	0	0	440	0	440	for P616 payroll
P616	46000	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	40.8	0	0	0	0	0	0	
P616	46400	555106	OFU - INTRA	P602	43300	499906	OFS - INTRA	159.5	0	0	0	2,000	0	2,000	For Program Support payroll and operations
P616	46400	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	3,197.3	2,387.6	0	0	550	0	550	for P616 payroll
P616	46500	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	10.4	0	0	0	160	0	160	For P616 payroll
P616	46600	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	143.5	130	0	0	220	0	220	for P616 payroll
P616	46700	555106	OFU - INTRA	P602	43300	499906	OFS - INTRA	230.7	0	0	0	0	0	0	
P616	46700	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	1,192.4	972	0	0	1,564.1	0	1,564.1	for P616 payroll
P616	46900	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	782.9	1,900	0	0	590	0	590	for P616 payroll
P616	47100	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	8.3	0	0	0	140	0	140	For P616 payroll
P616	47300	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	296.5	1,000	0	0	0	0	0	
P616	47400	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	225.3	0	0	0	330	0	330	For P616 payroll
P616	47500	555106	OFU - INTRA	P616	50150	499906	OFS - INTRA	34.1	0	0	0	0	0	0	
P616	50150	555106	OFU - INTRA	P602	43300	499906	OFS - INTRA	0	0	0	0	0	0	0	
Sum:								11,394.1	0	0	0	10,028	0	10,028	

Regulation and Licensing Department

BU
42000

State of New Mexico

R-2 Transfers
(Dollars in Thousands)

Regulation and Licensing Department

BU
42000

State of New Mexico

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2025-26 Actual Transfers	2026-27 Adopted Transfers	2027-28 Agency GF	2027-28 Agency OSF	2027-28 Agency ISF/IAT	2027-28 Agency FF	2027-28 Total Request	Justification
P617	04400	555106	OFU - INTRA	P602	43300	499906	OFS - INTRA	252.2	220	0	0	0	0	0	
Sum:									220	0	0	0	0	0	

Regulation and Licensing Department

BU
42000

State of New Mexico

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2025-26 Actual Transfers	2026-27 Adopted Transfers	2027-28 Agency GF	2027-28 Agency OSF	2027-28 Agency ISF/IAT	2027-28 Agency FF	2027-28 Total Request	Justification
P804	21210	555106	OFU - INTRA	P602	43300	499906	OFS - INTRA	0	121.5	0	0	1,717.1	0	1,717.1	\$1.717mil from CCD P804 fund 21210 to fund Program Support payroll and operations.
Sum:									121.5	0	0	1,717.1	0	1,717.1	

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	Sec. Education & Training	Fund Number:	04400
Legal Auth.	58-13C-601 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	(52,800)
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	2,763,900
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(1,459,600)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0

Total Adjustments	1,304,300
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	1,251,500
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	1,300,000
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Deduct:

Projected total expenditures for FY27	(2,443,400)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	108,100
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Add:

Projected revenue/sources (less fund balance requested) for FY28	1,300,000
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Deduct:

Total expenditures budgeted in appropriation request	(2,320,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	(911,900)
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APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	Mortgage Regulatory Fund	Fund Number:	10660
Legal Auth.	9-16-15 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	16,600
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	7,367,600
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(3,956,200)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0

Total Adjustments	3,411,400
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	3,428,000
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	3,112,900
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Deduct:

Projected total expenditures for FY27	(6,619,600)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	(78,700)
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Add:

Projected revenue/sources (less fund balance requested) for FY28	3,112,900
--	-----------

Deduct:

Total expenditures budgeted in appropriation request	(6,511,400)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	(3,477,200)
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APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	FID SETTLEMENT PROCEEDS	Fund Number:	11550
Legal Auth.	9-16-16 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	428,500
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(68,200)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	(68,200)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	360,300
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	0
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Deduct:

Projected total expenditures for FY27	(70,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	290,300
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Add:

Projected revenue/sources (less fund balance requested) for FY28	0
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Deduct:

Total expenditures budgeted in appropriation request	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	290,300
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APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	Financial Literacy Fund	Fund Number:	12170
Legal Auth.	9-16-14 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	517,900
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	57,600
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(87,300)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	(29,700)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	488,200
---	---------

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	56,600
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Deduct:

Projected total expenditures for FY27	(188,500)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	356,300

Add:

Projected revenue/sources (less fund balance requested) for FY28	56,000
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Deduct:

Total expenditures budgeted in appropriation request	(56,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	356,300

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	Signed Lng Interpret Practices	Fund Number:	20110
Legal Auth.	61-34-13 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	2,800
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	35,600
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(7,400)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0

Total Adjustments	28,200
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	31,000
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	33,800
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Deduct:

Projected total expenditures for FY27	(20,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	44,800
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Add:

Projected revenue/sources (less fund balance requested) for FY28	33,800
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Deduct:

Total expenditures budgeted in appropriation request	(25,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	53,600
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APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	Home Inspector Board	Fund Number:	20980
Legal Auth.	61-24D-15 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	1,200
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	57,300
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(4,700)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0

Total Adjustments	52,600
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	53,800
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	77,500
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Deduct:

Projected total expenditures for FY27	(45,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	86,300
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Add:

Projected revenue/sources (less fund balance requested) for FY28	77,500
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Deduct:

Total expenditures budgeted in appropriation request	(40,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	123,800
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APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	Tobacco Products Admin	Fund Number:	21130
Legal Auth.	61-37-11 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	2,819,400
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	893,700
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(1,156,100)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	(262,400)
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	2,557,000

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	876,000
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Deduct:

Projected total expenditures for FY27	(1,343,700)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	2,089,300

Add:

Projected revenue/sources (less fund balance requested) for FY28	876,000
--	---------

Deduct:

Total expenditures budgeted in appropriation request	(1,526,900)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	1,438,400

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	Cannabis Regulation Fund	Fund Number:	21210
Legal Auth.	26-2C-39 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	0
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	6,249,700
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(4,725,600)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	(1,524,000)
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0

Total Adjustments	100
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	100
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	6,245,000
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Deduct:

Projected total expenditures for FY27	(5,771,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	474,100
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Add:

Projected revenue/sources (less fund balance requested) for FY28	6,245,000
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Deduct:

Total expenditures budgeted in appropriation request	(5,097,100)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	1,622,000
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APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	BCD-Barber & Cosmetology Board	Fund Number:	43900
Legal Auth.	61-17A-14 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	193,200
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	1,279,100
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(1,127,800)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0

Total Adjustments 151,300

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 344,500

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	1,266,600
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Deduct:

Projected total expenditures for FY27	(817,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 794,100

Add:

Projected revenue/sources (less fund balance requested) for FY28	1,266,600
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Deduct:

Total expenditures budgeted in appropriation request	(1,914,900)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 145,800

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	Body Art Practitioners Fund	Fund Number:	44010
Legal Auth.	61-17B-18 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	239,900
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	327,300
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(265,400)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	61,900

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	301,800
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	245,800
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Deduct:

Projected total expenditures for FY27	(260,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	287,600

Add:

Projected revenue/sources (less fund balance requested) for FY28	245,800
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Deduct:

Total expenditures budgeted in appropriation request	(387,800)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	145,600

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Regulation and Licensing Department

Business Unit: 42000

Fund Name: BCD-Athletic Commission

Fund Number: 44100

Legal Auth. 60-2A-24 NMSA 1978

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26

124,100

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26

133,500

Other (explain in detail)

0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26

(107,300)

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

0

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

0

Other (explain in detail)

0

FY26 revision not reflected in liabilities

0

Total Adjustments

26,200

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26

150,300

Add:

Projected revenue/sources (less fund balance budgeted) for FY27

127,100

Deduct:

Projected total expenditures for FY27

(110,200)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27

167,200

Add:

Projected revenue/sources (less fund balance requested) for FY28

127,100

Deduct:

Total expenditures budgeted in appropriation request

(149,200)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28

145,100

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	BCD-Massage Therapy Board	Fund Number:	44200
Legal Auth.	61-12C-23 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	600
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	185,900
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(74,100)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0

Total Adjustments	111,800
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	112,400
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	191,400
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Deduct:

Projected total expenditures for FY27	(140,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	163,800
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Add:

Projected revenue/sources (less fund balance requested) for FY28	191,400
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Deduct:

Total expenditures budgeted in appropriation request	(209,200)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	146,000
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APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	BCD-Counselors/Therapy Board	Fund Number:	44400
Legal Auth.	61-9A-25 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	1,349,200
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	684,600
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(1,020,800)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	(336,200)
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	1,013,000

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	657,700
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Deduct:

Projected total expenditures for FY27	(1,657,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	13,700

Add:

Projected revenue/sources (less fund balance requested) for FY28	657,700
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Deduct:

Total expenditures budgeted in appropriation request	(525,800)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	145,600

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	BCD-Board of Chiropractors	Fund Number:	44600
Legal Auth.	61-4-7 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	509,800
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	178,900
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(192,900)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	(14,000)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	495,800
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	177,500
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Deduct:

Projected total expenditures for FY27	(285,600)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	387,700

Add:

Projected revenue/sources (less fund balance requested) for FY28	177,500
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Deduct:

Total expenditures budgeted in appropriation request	(419,200)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	146,000

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	BCD-Dental Board	Fund Number:	44700
Legal Auth.	61-5A-26 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	1,500
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	578,000
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(317,900)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0

Total Adjustments	260,100
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	261,600
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	598,800
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Deduct:

Projected total expenditures for FY27	(500,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	360,400
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Add:

Projected revenue/sources (less fund balance requested) for FY28	598,800
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Deduct:

Total expenditures budgeted in appropriation request	(814,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	145,200
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APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	BCD-Nutrition/Dietetics Brd.	Fund Number:	44800
Legal Auth.			
Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	BCD-Nutrition/Dietetics Brd.	Fund Number:	44800
Legal Auth.	61-7A-12 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	272,700
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	107,300
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(95,200)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	12,100
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	284,800

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	92,200
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Deduct:

Projected total expenditures for FY27	(120,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	257,000

Add:

Projected revenue/sources (less fund balance requested) for FY28	92,200
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Deduct:

Total expenditures budgeted in appropriation request	(203,200)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	146,000

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	BCD-Bd. of Nursing Home Admin	Fund Number:	44900
Legal Auth.	61-13-12 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	32,300
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	40,500
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(35,700)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0

Total Adjustments	4,800
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	37,100
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	36,200
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Deduct:

Projected total expenditures for FY27	(25,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	48,300
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Add:

Projected revenue/sources (less fund balance requested) for FY28	36,200
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Deduct:

Total expenditures budgeted in appropriation request	(25,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	59,500
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APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	BCD-Occupational Therapy Brd.	Fund Number:	45000
Legal Auth.	61-12A-20 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	510,500
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	173,800
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(247,200)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	(73,400)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	437,100
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	169,500
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Deduct:

Projected total expenditures for FY27	(497,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	109,600

Add:

Projected revenue/sources (less fund balance requested) for FY28	169,500
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Deduct:

Total expenditures budgeted in appropriation request	(200,200)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	78,900

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	BCD-Board of Optometry	Fund Number:	45100
Legal Auth.	61-2-7 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	40,400
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	103,800
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(63,700)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0

Total Adjustments	40,100
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	80,500
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	95,400
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Deduct:

Projected total expenditures for FY27	(30,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	145,900
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Add:

Projected revenue/sources (less fund balance requested) for FY28	95,400
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Deduct:

Total expenditures budgeted in appropriation request	(94,600)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	146,700
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APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	BCD-Bd of Psychology	Fund Number:	45400
Legal Auth.	61-9-5 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	584,700
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	247,500
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(296,500)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	(49,000)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	535,700
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	239,700
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Deduct:

Projected total expenditures for FY27	(250,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	525,400
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Add:

Projected revenue/sources (less fund balance requested) for FY28	239,700
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Deduct:

Total expenditures budgeted in appropriation request	(620,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	145,100
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APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	BCD-Physical Therapy Board	Fund Number:	45500
Legal Auth.	61-12D-6 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	1,379,100
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	357,600
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(787,000)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	(429,400)
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	949,700

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	351,800
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Deduct:

Projected total expenditures for FY27	(1,580,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	(278,500)

Add:

Projected revenue/sources (less fund balance requested) for FY28	351,800
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Deduct:

Total expenditures budgeted in appropriation request	(20,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	53,300

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	BCD-Bd of Thanatopractice	Fund Number:	45600
Legal Auth.	61-32-26 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	163,800
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	163,300
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(146,100)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0

Total Adjustments	17,200
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	181,000
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	151,900
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Deduct:

Projected total expenditures for FY27	(70,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	262,900
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Add:

Projected revenue/sources (less fund balance requested) for FY28	151,900
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Deduct:

Total expenditures budgeted in appropriation request	(269,800)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	145,000
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APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	BCD-Interior Design Board	Fund Number:	45700
Legal Auth.	61-24C-16 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	200
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	800
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(700)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0

Total Adjustments	100
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	300
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	700
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Deduct:

Projected total expenditures for FY27	(1,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	0
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Add:

Projected revenue/sources (less fund balance requested) for FY28	700
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Deduct:

Total expenditures budgeted in appropriation request	(700)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	0
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APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	BCD-Private Investigators Bd.	Fund Number:	45900
Legal Auth.	61-27B-30 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	662,300
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	398,000
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(597,600)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	(199,600)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	462,700
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	365,400
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Deduct:

Projected total expenditures for FY27	(400,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	428,100

Add:

Projected revenue/sources (less fund balance requested) for FY28	365,400
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Deduct:

Total expenditures budgeted in appropriation request	(648,200)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	145,300

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	BCD-Landscape Architect Brd.	Fund Number:	46000
Legal Auth.	61-24B-14 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	80,400
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	50,700
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(68,300)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	(17,600)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	62,800
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	47,600
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Deduct:

Projected total expenditures for FY27	(20,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	90,400
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Add:

Projected revenue/sources (less fund balance requested) for FY28	47,600
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Deduct:

Total expenditures budgeted in appropriation request	(30,200)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	107,800
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APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	BCD-Board of Pharmacy	Fund Number:	46400
Legal Auth.	61-11-19 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	3,392,500
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	3,005,500
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(4,170,600)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	(1,165,100)
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	2,227,400

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	2,864,200
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Deduct:

Projected total expenditures for FY27	(3,597,600)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	1,494,000

Add:

Projected revenue/sources (less fund balance requested) for FY28	2,864,200
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Deduct:

Total expenditures budgeted in appropriation request	(4,208,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	150,200

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	BCD-R/E Appraisers Bd	Fund Number:	46500
Legal Auth.	61-30-18 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	6,500
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	221,300
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(106,200)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0

Total Adjustments	115,100
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	121,600
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	246,700
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Deduct:

Projected total expenditures for FY27	(150,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	218,300
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Add:

Projected revenue/sources (less fund balance requested) for FY28	246,700
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Deduct:

Total expenditures budgeted in appropriation request	(319,200)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	145,800
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APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	BCD-Board of Accountancy	Fund Number:	46600
Legal Auth.	61-28B-6 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	13,800
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	425,100
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(361,500)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0

Total Adjustments	63,600
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	77,400
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	426,200
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Deduct:

Projected total expenditures for FY27	(350,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	153,600
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Add:

Projected revenue/sources (less fund balance requested) for FY28	426,200
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Deduct:

Total expenditures budgeted in appropriation request	(434,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	145,800
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APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	BCD-R/E Commission	Fund Number:	46700
Legal Auth.	61-29-21 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	1,109,500
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	1,294,700
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(1,582,800)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	(288,100)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	821,400
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	1,149,700
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Deduct:

Projected total expenditures for FY27	(1,192,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	779,100
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Add:

Projected revenue/sources (less fund balance requested) for FY28	1,149,700
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Deduct:

Total expenditures budgeted in appropriation request	(1,777,900)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	150,900
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APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	BCD-Social Workers Board	Fund Number:	46900
Legal Auth.			
Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	BCD-Social Workers Board	Fund Number:	46900
Legal Auth.	61-31-16 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	1,985,500
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	723,200
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(940,500)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	(217,300)
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	1,768,200

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	650,800
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Deduct:

Projected total expenditures for FY27	(2,120,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	299,000

Add:

Projected revenue/sources (less fund balance requested) for FY28	650,800
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Deduct:

Total expenditures budgeted in appropriation request	(798,800)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	151,000

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	BCD-Acupuncture Board	Fund Number:	47100
Legal Auth.	61-14A-18 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	2,300
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	152,100
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(37,800)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0

Total Adjustments	114,300
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	116,600
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	159,800
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Deduct:

Projected total expenditures for FY27	(42,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	234,400
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Add:

Projected revenue/sources (less fund balance requested) for FY28	159,800
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Deduct:

Total expenditures budgeted in appropriation request	(243,200)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	151,000
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APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	HUD Federal Manu. Housing	Fund Number:	47200
Legal Auth.	60-14-1		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	315,300
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	1,890,700
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(1,810,900)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0

Total Adjustments 79,800

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 395,100

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	118,300
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Deduct:

Projected total expenditures for FY27	(312,100)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 201,300

Add:

Projected revenue/sources (less fund balance requested) for FY28	118,300
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Deduct:

Total expenditures budgeted in appropriation request	(25,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 294,600

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	Speech/Language Path/Hearing	Fund Number:	47300
Legal Auth.	61-14B-24 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	959,700
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	299,300
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(396,500)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0

Total Adjustments	(97,200)
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	862,500
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	287,700
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Deduct:

Projected total expenditures for FY27	(1,205,600)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	(55,400)
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Add:

Projected revenue/sources (less fund balance requested) for FY28	287,700
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Deduct:

Total expenditures budgeted in appropriation request	(101,800)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	130,500
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APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	BCD-Respiratory Care Adv. Bd.	Fund Number:	47400
Legal Auth.	61-12B-13		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	191,500
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	222,300
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(242,700)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	(20,400)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	171,100
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	220,600
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Deduct:

Projected total expenditures for FY27	(30,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	361,700

Add:

Projected revenue/sources (less fund balance requested) for FY28	220,600
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Deduct:

Total expenditures budgeted in appropriation request	(436,300)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	146,000

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Regulation and Licensing Department

Business Unit: 42000

Fund Name: BCD-Athletic Trainers Board

Fund Number: 47500

Legal Auth. 61-14D-18

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY26

116,100

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY26

43,300

Other (explain in detail)

0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26

(35,200)

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

0

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

0

Other (explain in detail)

0

FY26 revision not reflected in liabilities

0

Total Adjustments

8,100

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26

124,200

Add:

Projected revenue/sources (less fund balance budgeted) for FY27

37,500

Deduct:

Projected total expenditures for FY27

(50,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27

111,700

Add:

Projected revenue/sources (less fund balance requested) for FY28

37,500

Deduct:

Total expenditures budgeted in appropriation request

(30,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28

119,200

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	Boards Flow Through	Fund Number:	50150
Legal Auth.	9-16-14 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	(1,394,100)
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	10,763,200
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(8,535,200)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	2,228,000

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	833,900
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	8,953,600
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Deduct:

Projected total expenditures for FY27	(8,953,600)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	833,900

Add:

Projected revenue/sources (less fund balance requested) for FY28	8,028,000
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Deduct:

Total expenditures budgeted in appropriation request	(8,861,800)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	100

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Regulation and Licensing Department	Business Unit:	42000
Fund Name:	Money Services Regulatory Fund	Fund Number:	50520
Legal Auth.	58-32-1004		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	4,805,500
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	714,800
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(1,029,800)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	(315,000)
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	4,490,500

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	675,500
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Deduct:

Projected total expenditures for FY27	(1,282,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	3,884,000

Add:

Projected revenue/sources (less fund balance requested) for FY28	675,500
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Deduct:

Total expenditures budgeted in appropriation request	(1,282,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	3,277,500

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit			Line Item		2025-26	2026-27	Request		Recommendation		Opbud
					Actuals	Opbud	Base	Expansion	Base	Expansion	
42000	P599-R	Construction Industries	520100	Exempt Perm Positions P/T&F/T	182.77	323.1	320.4	0	0	0	0.0
			520200	Term Positions	142.23	0	0	0	0	0	0.0
			520300	Classified Perm Positions F/T	7,306.5	8,510.6	8,030.2	0	0	0	0.0
			520500	Temporary Positions F/T & P/T	8.29	0	0	0	0	0	0.0
			520600	Paid Unused Sick Leave	20.4	0	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	118.57	297.5	0	0	0	0	0.0
			520710	Longevity Pay	0	0	91.5	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	59.21	0	0	0	0	0	0.0
			521100	Group Insurance Premium	1,217.97	863.7	1,338	0	0	0	0.0
			521200	Retirement Contributions	1,442.89	1,113.7	1,467.8	0	0	0	0.0
			521300	F I C A	545.26	464.1	588.6	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	1.35	1.2	1.3	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	27.12	35	48	0	0	0	0.0
			521500	Unemployment Comp Premium	23.51	17	10.5	0	0	0	0.0
			521600	Employee Liability Ins Premium	105.85	224	228	0	0	0	0.0
			521700	RHC Act Contributions	149.96	123.8	136.4	0	0	0	0.0
			535100	Medical Services	0	0.4	0.4	0	0	0	0.0
			535200	Professional Services	0.84	189.8	0	0	0	0	0.0
			535300	Other Services	102.51	0	189.8	0	0	0	0.0
			535400	Audit Services	11.12	9.5	9.5	0	0	0	0.0
			535500	Attorney Services	0	18.5	18.5	0	0	0	0.0
			535600	IT Services	134.42	348.8	108.3	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	1.35	2	4	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	57.98	2	50	0	0	0	0.0
			542300	Brd & Comm Mbr Meals & Lodgin	10.28	290.1	6	0	0	0	0.0
			542310	Brd & Comm Mbr Mileage & Fares	10.98	0	14	0	0	0	0.0
			542500	Transp - Fuel & Oil	419.93	329.5	400	0	0	0	0.0
			542600	Transp - Parts & Supplies	16.12	0	10	0	0	0	0.0
			542800	State Transp Pool Charges	668.25	348.2	373.1	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	0	5.5	5.5	0	0	0	0.0
			543300	Maint - Buildings & Structures	10	0	0	0	0	0	0.0
			543830	IT HW/SW Agreements	1,437.66	397.8	10	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544000	Supply Inventory IT	48.34	0	0	0	0	0	0.0
544100	Supplies-Office Supplies	26.11	6	10	0	0	0	0.0
544200	Supplies-Medical, Lab, Personal	1.14	0.2	0.2	0	0	0	0.0
544400	Supplies-Field Supplies	141.67	0	20	0	0	0	0.0
544700	Supplies-Clothing, Uniforms, Linen	41.66	0	15	0	0	0	0.0
544900	Supplies-Inventory Exempt	7.48	0	0.5	0	0	0	0.0
545600	Reporting & Recording	0	1.4	1.5	0	0	0	0.0
545609	Report/Record Inter St Agency	0	2.5	2.5	0	0	0	0.0
545700	ISD Services	175.33	221	123.5	0	0	0	0.0
545710	DOIT HCM Assessment Fees	84.7	46	44.2	0	0	0	0.0
545900	Printing & Photo Services	27.23	0	17	0	0	0	0.0
546000	Building Use Fee GSD	0	2.1	2.1	0	0	0	0.0
546100	Postage & Mail Services	87.62	41	60	0	0	0	0.0
546400	Rent Of Land & Buildings	61.21	200	400	0	0	0	0.0
546500	Rent Of Equipment	12.7	0	7	0	0	0	0.0
546600	Communications	6.11	0	1.5	0	0	0	0.0
546610	DOIT Telecommunications	73.35	177.3	166.1	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	51.3	23.9	30	0	0	0	0.0
546709	Subscription & Due Interagency	0	0.4	0.4	0	0	0	0.0
546800	Employee Training & Education	15.21	0	25	0	0	0	0.0
546810	Board Member Training	0	1	1	0	0	0	0.0
546900	Advertising	7.43	0	6	0	0	0	0.0
547101	Investment Amort/Accretion	0	0.2	0.2	0	0	0	0.0
547900	Miscellaneous Expense	3.81	0	2.5	0	0	0	0.0
547909	Misc Expense Interagency	0	0.5	0.5	0	0	0	0.0
547999	Request to Pay Prior Year	3.01	0	1.5	0	0	0	0.0
548300	Information Tech Equipment	0	0	950	0	0	0	0.0
549600	Employee O/S Mileage & Fares	1.73	0	0	0	0	0	0.0
549700	Employee O/S Meals & Lodging	1.71	2	4	0	0	0	0.0
549800	Brd & Comm O/S Mileage & Fares	0	2	4	0	0	0	0.0
555106	OFU - INTRA-Agency	441.6	0	0	0	0	0	0.0
Subtotal for:	42000 P599-R Construction Industries	15,553.78	14,643.3	15,356	0	0	0	0.0

BusUnit	Line Item	2025-26	2026-27	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

42000	P600-R	Financial Institutions	520100	Exempt Perm Positions P/T&F/T	69.51	114	125.7	0	0	0	0.0
			520300	Classified Perm Positions F/T	799.67	4,652.6	3,708.5	0	0	0	0.0
			520600	Paid Unused Sick Leave	1.23	0	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	19.41	0	0	0	0	0	0.0
			520710	Longevity Pay	0	0	29.7	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	12.9	0	0	0	0	0	0.0
			521100	Group Insurance Premium	164.04	125.7	636.3	0	0	0	0.0
			521200	Retirement Contributions	199.36	525.4	751.5	0	0	0	0.0
			521300	F I C A	76.51	149.1	301.5	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.36	0.2	0.6	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	10.06	15.8	21.8	0	0	0	0.0
			521500	Unemployment Comp Premium	8.72	1	4.7	0	0	0	0.0
			521600	Employee Liability Ins Premium	13.2	101.6	107.7	0	0	0	0.0
			521700	RHC Act Contributions	57.3	25.6	78.3	0	0	0	0.0
			535200	Professional Services	67.98	252.6	237.6	0	0	0	0.0
			535300	Other Services	30.14	7	7	0	0	0	0.0
			535400	Audit Services	3.93	9.5	9.5	0	0	0	0.0
			535500	Attorney Services	0.06	0	0	0	0	0	0.0
			535600	IT Services	1.07	0	15	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	1.16	10	10	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	15.64	10	28	0	0	0	0.0
			542500	Transp - Fuel & Oil	0	14	6	0	0	0	0.0
			542600	Transp - Parts & Supplies	0	2	2	0	0	0	0.0
			542700	Transp - Transp Insurance	0	0.6	0.6	0	0	0	0.0
			542800	State Transp Pool Charges	0.53	21	21.2	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	0.56	15	25	0	0	0	0.0
			543830	IT HW/SW Agreements	33.25	45.2	215.2	0	0	0	0.0
			544000	Supply Inventory IT	5.23	156	6	0	0	0	0.0
			544100	Supplies-Office Supplies	0.25	61.4	39.3	0	0	0	0.0
			544400	Supplies-Field Supplies	0	1.2	1.2	0	0	0	0.0
			544900	Supplies-Inventory Exempt	7.47	6.1	6.1	0	0	0	0.0
			545600	Reporting & Recording	0	2.8	2.8	0	0	0	0.0
			545700	ISD Services	3.83	57.6	56	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	0	20.7	20.1	0	0	0	0.0
			545900	Printing & Photo Services	0	17.2	2	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

			546100	Postage & Mail Services	0	1.1	1.1	0	0	0	0.0
			546400	Rent Of Land & Buildings	0.3	45.6	45.6	0	0	0	0.0
			546500	Rent Of Equipment	0	0.6	0.6	0	0	0	0.0
			546610	DOIT Telecommunications	0	79.3	75.5	0	0	0	0.0
			546700	Subscriptions/Dues/License Fee	6.3	45.7	105	0	0	0	0.0
			546800	Employee Training & Education	16.1	58	55.8	0	0	0	0.0
			546900	Advertising	0.28	14.9	24.9	0	0	0	0.0
			547900	Miscellaneous Expense	2.57	12.2	12.2	0	0	0	0.0
			547999	Request to Pay Prior Year	0	0.3	0.3	0	0	0	0.0
			548200	Furniture & Fixtures	166.39	0	0	0	0	0	0.0
			548300	Information Tech Equipment	-27.22	0	0	0	0	0	0.0
			549600	Employee O/S Mileage & Fares	17.23	23	27	0	0	0	0.0
			549700	Employee O/S Meals & Lodging	25.07	22.2	32.2	0	0	0	0.0
			549800	Brd & Comm O/S Mileage & Fares	0.12	0	0	0	0	0	0.0
			555106	OFU - INTRA-Agency	523	481.4	0	0	0	0	0.0
Subtotal for:	42000	P600-R	Financial Institutions		2,333.49	7,205.2	6,857.1	0	0	0	0.0

					2025-26	2026-27	Request		Recommendation		
BusUnit			Line Item		Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
42000	P601-R	Alcohol Beverage Control	520100	Exempt Perm Positions P/T&F/T	86.84	136	186	0	0	0	0.0
			520200	Term Positions	0	0	25	0	0	0	0.0
			520300	Classified Perm Positions F/T	1,103.73	1,238	1,178.9	0	0	0	0.0
			520700	Overtime & Other Premium Pay	13.07	0.7	0.9	0	0	0	0.0
			520710	Longevity Pay	0	0	28.2	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	0	3.2	4.2	0	0	0	0.0
			521100	Group Insurance Premium	220.96	156.2	167	0	0	0	0.0
			521200	Retirement Contributions	231.57	211.6	230.5	0	0	0	0.0
			521300	F I C A	88.03	63.4	71	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.17	0.2	0.4	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	3.11	4.8	5.2	0	0	0	0.0
			521500	Unemployment Comp Premium	2.7	1.8	1.8	0	0	0	0.0
			521600	Employee Liability Ins Premium	12.14	32	33.1	0	0	0	0.0
			521700	RHC Act Contributions	24.07	16.6	30	0	0	0	0.0
			535200	Professional Services	0	3.8	3.8	0	0	0	0.0
			535300	Other Services	0.3	0	0	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

			535400	Audit Services	0.79	9.5	9.5	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	0	1	1.5	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	1.31	10	5	0	0	0	0.0
			542500	Transp - Fuel & Oil	0.51	8	8	0	0	0	0.0
			542600	Transp - Parts & Supplies	0.02	1	1	0	0	0	0.0
			542800	State Transp Pool Charges	3.2	4	8	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	0	3	5	0	0	0	0.0
			543830	IT HW/SW Agreements	463.08	5.2	20	0	0	0	0.0
			544000	Supply Inventory IT	13.22	21	8	0	0	0	0.0
			544100	Supplies-Office Supplies	2.93	10	2	0	0	0	0.0
			544900	Supplies-Inventory Exempt	0.26	1.5	1	0	0	0	0.0
			545600	Reporting & Recording	0	1	1	0	0	0	0.0
			545700	ISD Services	9.14	17.8	25	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	5.95	6.5	7	0	0	0	0.0
			545900	Printing & Photo Services	9.71	6	6	0	0	0	0.0
			546100	Postage & Mail Services	36.18	29.2	40	0	0	0	0.0
			546500	Rent Of Equipment	2.92	5.4	3.5	0	0	0	0.0
			546600	Communications	0.37	0	0.5	0	0	0	0.0
			546610	DOIT Telecommunications	15.04	24.9	555	0	0	0	0.0
			546700	Subscriptions/Dues/License Fee	7.74	454.2	6.5	0	0	0	0.0
			546800	Employee Training & Education	0.66	1.5	1.5	0	0	0	0.0
			546900	Advertising	0.05	0	1	0	0	0	0.0
			547900	Miscellaneous Expense	0.33	9.5	8.8	0	0	0	0.0
			549600	Employee O/S Mileage & Fares	1.86	9.1	5	0	0	0	0.0
			549700	Employee O/S Meals & Lodging	3.12	10	5	0	0	0	0.0
Subtotal for:	42000	P601-R	Alcohol Beverage Control		2,365.08	2,517.6	2,700.8	0	0	0	0.0

					2025-26	2026-27	Request		Recommendation		
BusUnit	Line Item				Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
42000	P602-R	Program Support	520100	Exempt Perm Positions P/T&F/T	425.31	549.7	550	0	0	0	0.0
			520200	Term Positions	35.89	50	50	0	0	0	0.0
			520300	Classified Perm Positions F/T	754.8	3,057.5	2,800	0	0	0	0.0
			520700	Overtime & Other Premium Pay	0	20	20	0	0	0	0.0
			520710	Longevity Pay	0	0	30	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	0	25	25	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521100	Group Insurance Premium	409.24	130	589.2	0	0	0	0.0
521200	Retirement Contributions	527.07	300	320	0	0	0	0.0
521300	F I C A	203.15	130	225	0	0	0	0.0
521400	Workers' Comp Assessment Fee	0	0.3	0.3	0	0	0	0.0
521410	GSD Work Comp Insur Premium	0	8.5	10	0	0	0	0.0
521500	Unemployment Comp Premium	0	1	2.2	0	0	0	0.0
521600	Employee Liability Ins Premium	0	50.3	50.3	0	0	0	0.0
521700	RHC Act Contributions	54.79	36	40	0	0	0	0.0
535200	Professional Services	0	5.7	180	0	0	0	0.0
535300	Other Services	0	5	100	0	0	0	0.0
535400	Audit Services	0	21.7	5	0	0	0	0.0
535600	IT Services	0	508.3	65	0	0	0	0.0
542100	Employee I/S Mileage & Fares	0	3.2	3.2	0	0	0	0.0
542200	Employee I/S Meals & Lodging	0	5.3	5.3	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodgin	0	1.8	1.8	0	0	0	0.0
542500	Transp - Fuel & Oil	3.39	4.5	4.5	0	0	0	0.0
542510	Electric Vehicle Charging Fee	0	0	0	0	0	0	0.0
542700	Transp - Transp Insurance	0	0.4	0.4	0	0	0	0.0
542800	State Transp Pool Charges	0	30	65	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0	8.3	8.3	0	0	0	0.0
543400	Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
543830	IT HW/SW Agreements	0	296.6	342	0	0	0	0.0
544000	Supply Inventory IT	0	67.2	125	0	0	0	0.0
544100	Supplies-Office Supplies	0	8.2	8.2	0	0	0	0.0
544400	Supplies-Field Supplies	0	0.4	0.4	0	0	0	0.0
544900	Supplies-Inventory Exempt	0	6.6	6.6	0	0	0	0.0
545609	Report/Record Inter St Agency	0.18	0	0	0	0	0	0.0
545700	ISD Services	0	29	65	0	0	0	0.0
545710	DOIT HCM Assessment Fees	0	12	10	0	0	0	0.0
545900	Printing & Photo Services	0.21	1.7	1.7	0	0	0	0.0
546100	Postage & Mail Services	0	7.8	7.8	0	0	0	0.0
546400	Rent Of Land & Buildings	0	46	102.7	0	0	0	0.0
546500	Rent Of Equipment	0	17.2	20	0	0	0	0.0
546600	Communications	0	0.7	0.7	0	0	0	0.0
546610	DOIT Telecommunications	0	50	7.5	0	0	0	0.0

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(Dollars in Thousands)

			546700	Subscriptions/Dues/License Fee	0	10	10	0	0	0	0.0
			546800	Employee Training & Education	0.12	31.9	32	0	0	0	0.0
			547900	Miscellaneous Expense	0	10.8	12	0	0	0	0.0
			547999	Request to Pay Prior Year	0	9.8	10	0	0	0	0.0
			548300	Information Tech Equipment	-131.9	25	25	0	0	0	0.0
			549600	Employee O/S Mileage & Fares	0	0.1	0.1	0	0	0	0.0

Subtotal for:	42000	P602-R	Program Support		2,282.25	5,583.6	5,937.3	0	0	0	0.0
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BusUnit				Line Item	2025-26	2026-27	Request		Recommendation		Opbud
					Actuals	Opbud	Base	Expansion	Base	Expansion	
42000	P616-R	Boards and Commissions	520100	Exempt Perm Positions P/T&F/T	216.98	230	250	0	0	0	0.0
			520300	Classified Perm Positions F/T	5,596.97	5,787	5,714	0	0	0	0.0
			520500	Temporary Positions F/T & P/T	3.24	0	0	0	0	0	0.0
			520600	Paid Unused Sick Leave	8.23	0	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	48.27	0	0	0	0	0	0.0
			520710	Longevity Pay	0	0	73.8	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	42.33	0	0	0	0	0	0.0
			521100	Group Insurance Premium	913.46	875	1,145.3	0	0	0	0.0
			521200	Retirement Contributions	1,110.31	1,235	1,269.3	0	0	0	0.0
			521300	F I C A	437.62	475	508.4	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.8	1	1.1	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	11.61	40	39.1	0	0	0	0.0
			521500	Unemployment Comp Premium	11.21	14.9	8.5	0	0	0	0.0
			521600	Employee Liability Ins Premium	47.24	169	185.5	0	0	0	0.0
			521700	RHC Act Contributions	115.41	126.7	132.6	0	0	0	0.0
			535100	Medical Services	1.73	0	0	0	0	0	0.0
			535200	Professional Services	71.46	271.7	55.8	0	0	0	0.0
			535300	Other Services	6.7	277.4	10	0	0	0	0.0
			535400	Audit Services	1.43	10	10	0	0	0	0.0
			535500	Attorney Services	6.29	10	10	0	0	0	0.0
			535600	IT Services	146.59	263.6	244.2	0	0	0	0.0
			542000	Legislator PerDiem&M-DFARollup	0.1	0	0	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	0.3	39	60	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	32.88	110	150	0	0	0	0.0
			542300	Brd & Comm Mbr Meals & Lodgin	51.43	405.3	276.8	0	0	0	0.0

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(Dollars in Thousands)

542310	Brd & Comm Mbr Mileage & Fares	31.91	10	20	0	0	0	0.0
542500	Transp - Fuel & Oil	11.64	0	108.6	0	0	0	0.0
542600	Transp - Parts & Supplies	2.7	4	5	0	0	0	0.0
542800	State Transp Pool Charges	62.87	78	82	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0.53	29	45	0	0	0	0.0
543500	Maint - Supplies	0.36	0	0	0	0	0	0.0
543830	IT HW/SW Agreements	1,437.73	153	1,599.2	0	0	0	0.0
544000	Supply Inventory IT	67.88	286.6	277	0	0	0	0.0
544100	Supplies-Office Supplies	14.33	66	78	0	0	0	0.0
544200	Supplies-Medical, Lab, Personal	0.36	1	0	0	0	0	0.0
544400	Supplies-Field Supplies	5.16	30	30	0	0	0	0.0
544700	Supplies-Clothing, Uniforms, Linen	2.76	6	15	0	0	0	0.0
544900	Supplies-Inventory Exempt	3.73	9	25	0	0	0	0.0
545600	Reporting & Recording	31.74	110	145	0	0	0	0.0
545700	ISD Services	57.31	100	96	0	0	0	0.0
545710	DOIT HCM Assessment Fees	36.89	35	35	0	0	0	0.0
545900	Printing & Photo Services	32.84	52	97	0	0	0	0.0
546100	Postage & Mail Services	49.51	274	259	0	0	0	0.0
546400	Rent Of Land & Buildings	102.71	273	283	0	0	0	0.0
546500	Rent Of Equipment	12.57	20	30	0	0	0	0.0
546600	Communications	0.85	0	0	0	0	0	0.0
546610	DOIT Telecommunications	182.1	133	108	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	59.51	257	239.1	0	0	0	0.0
546800	Employee Training & Education	8.61	49	30	0	0	0	0.0
546810	Board Member Training	4.4	28	23	0	0	0	0.0
546900	Advertising	25.87	66	55	0	0	0	0.0
547900	Miscellaneous Expense	2.02	462.6	286.8	0	0	0	0.0
547999	Request to Pay Prior Year	0.22	0	0	0	0	0	0.0
548200	Furniture & Fixtures	-0.88	0	0	0	0	0	0.0
548300	Information Tech Equipment	0	810	54.7	0	0	0	0.0
549600	Employee O/S Mileage & Fares	0.96	35	45	0	0	0	0.0
549700	Employee O/S Meals & Lodging	1.96	34	45	0	0	0	0.0
549800	Brd & Comm O/S Mileage & Fares	4.85	72	85	0	0	0	0.0
549900	Brd & Comm O/S Meals & Lodging	7.52	69	80	0	0	0	0.0
555106	OFU - INTRA-Agency	9,989.8	11,394.1	10,028	0	0	0	0.0

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(Dollars in Thousands)

Subtotal for:		42000	P616-R	Boards and Commissions	21,135.91	25,286.9	24,453.8	0	0	0	0.0
BusUnit	Line Item				2025-26	2026-27	Request		Recommendation		
					Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
42000	P617-R	Securities	520300	Classified Perm Positions F/T	284.47	1,582	1,325.3	0	0	0	0.0
			520600	Paid Unused Sick Leave	8.95	0	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	5.54	0	0	0	0	0	0.0
			520710	Longevity Pay	0	0	17.1	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	7.72	0	0	0	0	0	0.0
			521100	Group Insurance Premium	42.83	75.5	165.4	0	0	0	0.0
			521200	Retirement Contributions	54.65	0	253.2	0	0	0	0.0
			521300	F I C A	29.68	29.5	101.2	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.05	3.8	0.2	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	3.84	7	8.4	0	0	0	0.0
			521500	Unemployment Comp Premium	3.33	1	1.8	0	0	0	0.0
			521600	Employee Liability Ins Premium	15	40	40	0	0	0	0.0
			521700	RHC Act Contributions	8.59	24	16.3	0	0	0	0.0
			521900	Other Employee Benefits	4.34	0	0	0	0	0	0.0
			535200	Professional Services	0	35.1	35.1	0	0	0	0.0
			535300	Other Services	0	9.1	12.8	0	0	0	0.0
			535400	Audit Services	0.11	9.5	9.5	0	0	0	0.0
			535600	IT Services	5.63	20.3	21.5	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	0	11.3	1.3	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	0.33	14.3	10	0	0	0	0.0
			542500	Transp - Fuel & Oil	0	21.9	21.9	0	0	0	0.0
			542600	Transp - Parts & Supplies	0.08	2	1.5	0	0	0	0.0
			542700	Transp - Transp Insurance	0	0.2	0	0	0	0	0.0
			542800	State Transp Pool Charges	0	40.8	32	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	0	1.5	0	0	0	0	0.0
			543820	Maintenance IT	0	0.1	0	0	0	0	0.0
			543830	IT HW/SW Agreements	15.06	14.5	557.7	0	0	0	0.0
			544000	Supply Inventory IT	15.61	19.3	19.3	0	0	0	0.0
			544100	Supplies-Office Supplies	1.15	13.2	6.6	0	0	0	0.0
			544400	Supplies-Field Supplies	7.67	12.7	10	0	0	0	0.0
			544700	Supplies-Clothing, Uniforms, Linen	0	0.4	0.8	0	0	0	0.0

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(Dollars in Thousands)

			544800	Supplies-Education&Recreation	0	3	3	0	0	0	0.0
			544900	Supplies-Inventory Exempt	0.28	9.3	1.3	0	0	0	0.0
			545600	Reporting & Recording	0	5.3	1.3	0	0	0	0.0
			545700	ISD Services	12.34	23	21.4	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	5.6	9.4	8	0	0	0	0.0
			545900	Printing & Photo Services	0.46	0.2	3.3	0	0	0	0.0
			546100	Postage & Mail Services	0.04	1.3	1.3	0	0	0	0.0
			546400	Rent Of Land & Buildings	30.41	43.7	43.7	0	0	0	0.0
			546500	Rent Of Equipment	0.05	4.1	4.1	0	0	0	0.0
			546600	Communications	0	40.5	0	0	0	0	0.0
			546610	DOIT Telecommunications	15.71	30	50	0	0	0	0.0
			546700	Subscriptions/Dues/License Fee	9.05	26.7	156.9	0	0	0	0.0
			546800	Employee Training & Education	0	7.6	10	0	0	0	0.0
			546900	Advertising	0	56.7	77.2	0	0	0	0.0
			547900	Miscellaneous Expense	0.13	22.7	2.5	0	0	0	0.0
			548300	Information Tech Equipment	-12.99	300	10	0	0	0	0.0
			549600	Employee O/S Mileage & Fares	0	16.5	16.5	0	0	0	0.0
			549700	Employee O/S Meals & Lodging	0	16.5	16.5	0	0	0	0.0
			555106	OFU - INTRA-Agency	252.2	220	0	0	0	0	0.0
Subtotal for:	42000	P617-R	Securities		827.9	2,825.5	3,095.9	0	0	0	0.0

					2025-26	2026-27	Request		Recommendation		
BusUnit	Line Item				Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
42000	P619-R	Manufactured Housing	520300	Classified Perm Positions F/T	95.97	1,466.6	1,110.6	0	0	0	0.0
			520700	Overtime & Other Premium Pay	1.05	0	0	0	0	0	0.0
			520710	Longevity Pay	0	0	11	0	0	0	0.0
			521100	Group Insurance Premium	24.22	0	246.3	0	0	0	0.0
			521200	Retirement Contributions	17.85	0	180	0	0	0	0.0
			521300	F I C A	6.64	0	75	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.03	0	0.2	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	2.93	5	3	0	0	0	0.0
			521500	Unemployment Comp Premium	2.54	1	2.5	0	0	0	0.0
			521600	Employee Liability Ins Premium	11.43	30	15	0	0	0	0.0
			521700	RHC Act Contributions	1.86	0	20	0	0	0	0.0
			535200	Professional Services	17.2	81.2	6	0	0	0	0.0

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				535300	Other Services	85.56	0	64.7	0	0	0	0	0.0
				535400	Audit Services	3.9	9.5	5	0	0	0	0	0.0
				535600	IT Services	15	0	15	0	0	0	0	0.0
				542200	Employee I/S Meals & Lodging	1.01	12	10	0	0	0	0	0.0
				542300	Brd & Comm Mbr Meals & Lodgin	0.32	9	10	0	0	0	0	0.0
				542310	Brd & Comm Mbr Mileage & Fares	0.6	0	5	0	0	0	0	0.0
				542500	Transp - Fuel & Oil	0	86	100	0	0	0	0	0.0
				542600	Transp - Parts & Supplies	0	10	30	0	0	0	0	0.0
				542800	State Transp Pool Charges	17.32	40	40	0	0	0	0	0.0
				543830	IT HW/SW Agreements	100	0	100	0	0	0	0	0.0
				544000	Supply Inventory IT	0.46	0	0.6	0	0	0	0	0.0
				544100	Supplies-Office Supplies	0	0	2	0	0	0	0	0.0
				544700	Supplies-Clothng,Unifrms,Linen	0.53	0	2.5	0	0	0	0	0.0
				545700	ISD Services	9.3	16.8	20	0	0	0	0	0.0
				545710	DOIT HCM Assessment Fees	0	6.2	7.5	0	0	0	0	0.0
				545900	Printing & Photo Services	0	0	2.5	0	0	0	0	0.0
				546100	Postage & Mail Services	0	0	3	0	0	0	0	0.0
				546400	Rent Of Land & Buildings	0	41	45	0	0	0	0	0.0
				546500	Rent Of Equipment	0.01	0	10	0	0	0	0	0.0
				546600	Communications	0	0	1	0	0	0	0	0.0
				546610	DOIT Telecommunications	4.44	23.1	33.9	0	0	0	0	0.0
				546800	Employee Training & Education	0.06	0	0	0	0	0	0	0.0
				546900	Advertising	0	0	1.5	0	0	0	0	0.0
				547900	Miscellaneous Expense	0	0	0.5	0	0	0	0	0.0
				548300	Information Tech Equipment	0	76.1	113.8	0	0	0	0	0.0
				549600	Employee O/S Mileage & Fares	0	0	4.5	0	0	0	0	0.0
				549700	Employee O/S Meals & Lodging	0	0	5	0	0	0	0	0.0
Subtotal for:	42000	P619-R	Manufactured Housing			420.21	1,913.5	2,302.6	0	0	0	0	0.0

					2025-26	2026-27	Request		Recommendation		
BusUnit	Line Item				Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
42000	P804-R	Cannabis Control	520100	Exempt Perm Positions P/T&F/T	175.79	891.6	311.2	0	0	0	0.0
			520200	Term Positions	1,225.77	455	1,503.3	0	0	0	0.0
			520300	Classified Perm Positions F/T	447.03	923.8	500.7	0	0	0	0.0
			520700	Overtime & Other Premium Pay	4.42	0	0	0	0	0	0.0

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(Dollars in Thousands)

520710	Longevity Pay	0	0	20.1	0	0	0	0.0
520800	Annl & Comp Paid At Separation	17.8	0	0	0	0	0	0.0
521100	Group Insurance Premium	279.83	335	216.8	0	0	0	0.0
521200	Retirement Contributions	356.52	294.2	478.9	0	0	0	0.0
521300	F I C A	138.46	166.7	138.4	0	0	0	0.0
521400	Workers' Comp Assessment Fee	0.27	0	0.6	0	0	0	0.0
521410	GSD Work Comp Insur Premium	7.14	16	22.2	0	0	0	0.0
521500	Unemployment Comp Premium	6.19	4.4	4.8	0	0	0	0.0
521600	Employee Liability Ins Premium	27.86	104	105.5	0	0	0	0.0
521700	RHC Act Contributions	37.06	43.3	49.8	0	0	0	0.0
535200	Professional Services	818.55	932.1	855.2	0	0	0	0.0
535300	Other Services	415.48	130	250	0	0	0	0.0
535400	Audit Services	38.71	9.5	50	0	0	0	0.0
535600	IT Services	173.31	383.6	200	0	0	0	0.0
542100	Employee I/S Mileage & Fares	0	62.6	1.5	0	0	0	0.0
542200	Employee I/S Meals & Lodging	67.45	56	115	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodgin	0.14	0	0	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.15	0	0	0	0	0	0.0
542500	Transp - Fuel & Oil	159.27	122.5	300	0	0	0	0.0
542600	Transp - Parts & Supplies	7.29	0	15	0	0	0	0.0
542800	State Transp Pool Charges	53.84	120	120	0	0	0	0.0
543300	Maint - Buildings & Structures	1.8	225	100	0	0	0	0.0
543830	IT HW/SW Agreements	764.57	0	995	0	0	0	0.0
544000	Supply Inventory IT	108.23	0	0	0	0	0	0.0
544100	Supplies-Office Supplies	1.71	7	10	0	0	0	0.0
544200	Supplies-Medical, Lab, Personal	0.47	0	0	0	0	0	0.0
544400	Supplies-Field Supplies	1.33	27.4	60	0	0	0	0.0
544700	Supplies-Clothng, Unifrms, Linen	0	6	20	0	0	0	0.0
544900	Supplies-Inventory Exempt	1.33	0	0	0	0	0	0.0
545600	Reporting & Recording	2.02	0	0	0	0	0	0.0
545700	ISD Services	28.09	59	57	0	0	0	0.0
545710	DOIT HCM Assessment Fees	0	22	21	0	0	0	0.0
545900	Printing & Photo Services	3.22	0	10	0	0	0	0.0
546100	Postage & Mail Services	5.16	0	6	0	0	0	0.0
546400	Rent Of Land & Buildings	95.52	370	370	0	0	0	0.0

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			546500	Rent Of Equipment	2.91	0	0	0	0	0	0.0
			546600	Communications	0.03	0	0	0	0	0	0.0
			546610	DOIT Telecommunications	145.28	80.8	77	0	0	0	0.0
			546700	Subscriptions/Dues/License Fee	13.7	53.8	20	0	0	0	0.0
			546800	Employee Training & Education	1.68	21	20	0	0	0	0.0
			546810	Board Member Training	0	0	10	0	0	0	0.0
			546900	Advertising	0.63	0	20	0	0	0	0.0
			547900	Miscellaneous Expense	0.78	0	5	0	0	0	0.0
			547999	Request to Pay Prior Year	0.12	0	0	0	0	0	0.0
			548200	Furniture & Fixtures	0	106.2	20	0	0	0	0.0
			548300	Information Tech Equipment	0	750	10	0	0	0	0.0
			548900	Buildings & Structures	0.95	0	0	0	0	0	0.0
			549600	Employee O/S Mileage & Fares	2.36	0	20	0	0	0	0.0
			549700	Employee O/S Meals & Lodging	2.15	0	0	0	0	0	0.0
			555106	OFU - INTRA-Agency	0	121.5	1,717.1	0	0	0	0.0
Subtotal for:	42000	P804-R	Cannabis Control		5,642.35	6,900	8,827.1	0	0	0	0.0

BusUnit				Line Item	2025-26	2026-27	Request		Recommendation		Opbud
					Actuals	Opbud	Base	Expansion	Base	Expansion	
42000	Z-CODES-42000	Regulation and Licensing Depar		520200	Term Positions	223.58	0	0	0	0	0.0
				520700	Overtime & Other Premium Pay	1.69	0	0	0	0	0.0
				520800	Annl & Comp Paid At Separation	0.32	0	0	0	0	0.0
				521100	Group Insurance Premium	26.55	0	0	0	0	0.0
				521200	Retirement Contributions	43.12	0	0	0	0	0.0
				521300	F I C A	16.79	0	0	0	0	0.0
				521400	Workers' Comp Assessment Fee	0.03	0	0	0	0	0.0
				521410	GSD Work Comp Insur Premium	3.23	0	0	0	0	0.0
				521500	Unemployment Comp Premium	1.55	0	0	0	0	0.0
				521600	Employee Liability Ins Premium	10.75	0	0	0	0	0.0
				521700	RHC Act Contributions	4.48	0	0	0	0	0.0
				542200	Employee I/S Meals & Lodging	1.78	0	0	0	0	0.0
				542500	Transp - Fuel & Oil	9.32	0	0	0	0	0.0
				542600	Transp - Parts & Supplies	204.24	0	0	0	0	0.0
				542800	State Transp Pool Charges	42.01	0	0	0	0	0.0
				543500	Maint - Supplies	0.03	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

	543830	IT HW/SW Agreements	31.19	0	0	0	0	0	0.0
	544000	Supply Inventory IT	45.05	0	0	0	0	0	0.0
	544100	Supplies-Office Supplies	2.4	0	0	0	0	0	0.0
	544200	Supplies-Medical, Lab, Personal	2.38	0	0	0	0	0	0.0
	544400	Supplies-Field Supplies	49.08	0	0	0	0	0	0.0
	544700	Supplies-Clothing, Uniforms, Linen	6.93	0	0	0	0	0	0.0
	544900	Supplies-Inventory Exempt	9.35	0	0	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	34.91	0	0	0	0	0	0.0
	545810	GCD Radio Communications Svcs	9.23	0	0	0	0	0	0.0
	545900	Printing & Photo Services	0.02	0	0	0	0	0	0.0
	546500	Rent Of Equipment	0.54	0	0	0	0	0	0.0
	546610	DOIT Telecommunications	2.9	0	0	0	0	0	0.0
	546700	Subscriptions/Dues/License Fee	12.97	0	0	0	0	0	0.0
	548800	Automotive & Aircraft	771.46	0	0	0	0	0	0.0
Subtotal for:	42000	Z-CODES-42000 Regulation and Licensi	1,567.88	0	0	0	0	0	0.0
42000			52,128.85	66,875.6	69,530.6	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item		2025-26	2026-27	Request		Recommendation		Opbud
			Actuals	Opbud	Base	Expansion	Base	Expansion	
42000	520100	Exempt Perm Positions P/T&F/T	1,157.18	2,244.4	1,743.3	0	0	0	0.0
	520200	Term Positions	1,627.47	505	1,578.3	0	0	0	0.0
	520300	Classified Perm Positions F/T	16,389.15	27,218.1	24,368.2	0	0	0	0.0
	520500	Temporary Positions F/T & P/T	11.53	0	0	0	0	0	0.0
	520600	Paid Unused Sick Leave	38.81	0	0	0	0	0	0.0
	520700	Overtime & Other Premium Pay	212.03	318.2	20.9	0	0	0	0.0
	520710	Longevity Pay	0	0	301.4	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	140.28	28.2	29.2	0	0	0	0.0
	521100	Group Insurance Premium	3,299.09	2,561.1	4,504.3	0	0	0	0.0
	521200	Retirement Contributions	3,983.34	3,679.9	4,951.2	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521300	F I C A	1,542.15	1,477.8	2,009.1	0	0	0	0.0
521400	Workers' Comp Assessment Fee	3.07	6.7	4.7	0	0	0	0.0
521410	GSD Work Comp Insur Premium	69.05	132.1	157.7	0	0	0	0.0
521500	Unemployment Comp Premium	59.75	42.1	36.8	0	0	0	0.0
521600	Employee Liability Ins Premium	243.47	750.9	765.1	0	0	0	0.0
521700	RHC Act Contributions	453.52	396	503.4	0	0	0	0.0
521900	Other Employee Benefits	4.34	0	0	0	0	0	0.0
535100	Medical Services	1.73	0.4	0.4	0	0	0	0.0
535200	Professional Services	976.03	1,772	1,373.5	0	0	0	0.0
535300	Other Services	640.68	428.5	634.3	0	0	0	0.0
535400	Audit Services	59.99	88.7	108	0	0	0	0.0
535500	Attorney Services	6.35	28.5	28.5	0	0	0	0.0
535600	IT Services	476.01	1,524.6	669	0	0	0	0.0
542000	Legislator PerDiem&M-DFARollup	0.1	0	0	0	0	0	0.0
542100	Employee I/S Mileage & Fares	2.81	129.1	81.5	0	0	0	0.0
542200	Employee I/S Meals & Lodging	178.38	219.6	373.3	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodging	62.16	706.2	294.6	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	43.65	10	39	0	0	0	0.0
542500	Transp - Fuel & Oil	604.06	586.4	949	0	0	0	0.0
542510	Electric Vehicle Charging Fee	0	0	0	0	0	0	0.0
542600	Transp - Parts & Supplies	230.45	19	64.5	0	0	0	0.0
542700	Transp - Transp Insurance	0	1.2	1	0	0	0	0.0
542800	State Transp Pool Charges	848.01	682	741.3	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	1.09	62.3	88.8	0	0	0	0.0
543300	Maint - Buildings & Structures	11.8	225	100	0	0	0	0.0
543400	Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
543500	Maint - Supplies	0.39	0	0	0	0	0	0.0
543820	Maintenance IT	0	0.1	0	0	0	0	0.0
543830	IT HW/SW Agreements	4,282.53	912.3	3,839.1	0	0	0	0.0
544000	Supply Inventory IT	304.01	550.1	435.9	0	0	0	0.0
544100	Supplies-Office Supplies	48.87	171.8	156.1	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	4.35	1.2	0.2	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544400	Supplies-Field Supplies	204.91	71.7	121.6	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	51.87	12.4	53.3	0	0	0	0.0
544800	Supplies-Education&Recreation	0	3	3	0	0	0	0.0
544900	Supplies-Inventory Exempt	29.9	32.5	40.5	0	0	0	0.0
545600	Reporting & Recording	33.76	120.5	151.6	0	0	0	0.0
545609	Report/Record Inter St Agency	0.18	2.5	2.5	0	0	0	0.0
545700	ISD Services	295.34	524.2	463.9	0	0	0	0.0
545710	DOIT HCM Assessment Fees	168.05	157.8	152.8	0	0	0	0.0
545810	GCD Radio Communications Svcs	9.23	0	0	0	0	0	0.0
545900	Printing & Photo Services	73.69	77.1	139.5	0	0	0	0.0
546000	Building Use Fee GSD	0	2.1	2.1	0	0	0	0.0
546100	Postage & Mail Services	178.51	354.4	378.2	0	0	0	0.0
546400	Rent Of Land & Buildings	290.15	1,019.3	1,290	0	0	0	0.0
546500	Rent Of Equipment	31.69	47.3	75.2	0	0	0	0.0
546600	Communications	7.36	41.2	3.7	0	0	0	0.0
546610	DOIT Telecommunications	438.82	598.4	1,073	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	160.57	871.3	567.5	0	0	0	0.0
546709	Subscription & Due Interagency	0	0.4	0.4	0	0	0	0.0
546800	Employee Training & Education	42.44	169	174.3	0	0	0	0.0
546810	Board Member Training	4.4	29	34	0	0	0	0.0
546900	Advertising	34.24	137.6	185.6	0	0	0	0.0
547101	Investment Amort/Accretion	0	0.2	0.2	0	0	0	0.0
547900	Miscellaneous Expense	9.63	517.8	330.3	0	0	0	0.0
547909	Misc Expense Interagency	0	0.5	0.5	0	0	0	0.0
547999	Request to Pay Prior Year	3.34	10.1	11.8	0	0	0	0.0
548200	Furniture & Fixtures	165.51	106.2	20	0	0	0	0.0
548300	Information Tech Equipment	-172.11	1,961.1	1,163.5	0	0	0	0.0
548800	Automotive & Aircraft	771.46	0	0	0	0	0	0.0
548900	Buildings & Structures	0.95	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	24.15	83.7	118.1	0	0	0	0.0
549700	Employee O/S Meals & Lodging	34.01	84.7	107.7	0	0	0	0.0
549800	Brd & Comm O/S Mileage & Fares	4.97	74	89	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

549900	Brd & Comm O/S Meals & Lodging	7.52	69	80	0	0	0	0.0
555106	OFU - INTRA-Agency	11,206.6	12,217	11,745.1	0	0	0	0.0
Grand Total		52,128.85	66,875.6	69,530.6	0	0	0	0.0

Construction Industries

BU PCode
42000 P599

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	520300	Classified Perm Positions F/T	0.0	0.0	109.77	0.0	0.0	0.0	0.0	0.0
00000	521100	Group Insurance Premium	0.0	0.0	6.14	0.0	0.0	0.0	0.0	0.0
00000	521200	Retirement Contributions	0.0	0.0	20.96	0.0	0.0	0.0	0.0	0.0
00000	521300	F I C A	0.0	0.0	6.75	0.0	0.0	0.0	0.0	0.0
00000	521700	RHC Act Contributions	0.0	0.0	2.72	0.0	0.0	0.0	0.0	0.0
43300	520100	Exempt Perm Positions P/T&F/T	182.8	323.1	317	320.4	0.0	0.0	0.0	320.4
43300	520200	Term Positions	142.2	0.0	0	0.0	0.0	0.0	0.0	0.0
43300	520300	Classified Perm Positions F/T	7,306.5	8,510.6	8,369.2	8,030.2	0.0	0.0	0.0	8,030.2
43300	520500	Temporary Positions F/T & P/T	8.3	0.0	0.25	0.0	0.0	0.0	0.0	0.0
43300	520600	Paid Unused Sick Leave	20.4	0.0	0	0.0	0.0	0.0	0.0	0.0
43300	520700	Overtime & Other Premium Pay	118.6	297.5	0	0.0	0.0	0.0	0.0	0.0
43300	520710	Longevity Pay	0.0	0.0	0	91.5	0.0	0.0	0.0	91.5
43300	520800	Annl & Comp Paid At Separation	59.2	0.0	0	0.0	0.0	0.0	0.0	0.0
43300	521100	Group Insurance Premium	1,218.0	863.7	1,490.62	1,338.0	0.0	0.0	0.0	1,338.0
43300	521200	Retirement Contributions	1,442.9	1,113.7	1,647.29	1,467.8	0.0	0.0	0.0	1,467.8
43300	521300	F I C A	545.3	464.1	534.44	588.6	0.0	0.0	0.0	588.6
43300	521400	Workers' Comp Assessment Fee	1.4	1.2	0	1.3	0.0	0.0	0.0	1.3
43300	521410	GSD Work Comp Insur Premium	27.1	35.0	0	48.0	0.0	0.0	0.0	48.0
43300	521500	Unemployment Comp Premium	23.5	17.0	0	10.5	0.0	0.0	0.0	10.5
43300	521600	Employee Liability Ins Premium	105.9	224.0	0	228.0	0.0	0.0	0.0	228.0
43300	521700	RHC Act Contributions	150.0	123.8	177.34	136.4	0.0	0.0	0.0	136.4
	200	Personal services and employee benef	11,351.9	11,973.7	12,682.48	12,260.7	0.0	0.0	0.0	12,260.7
43300	542100	Employee I/S Mileage & Fares	1.3	2.0	0	4.0	0.0	0.0	0.0	4.0
43300	542200	Employee I/S Meals & Lodging	58.0	2.0	0	50.0	0.0	0.0	0.0	50.0
43300	542300	Brd & Comm Mbr Meals & Lodging	10.3	3.0	0	6.0	0.0	0.0	0.0	6.0
43300	542310	Brd & Comm Mbr Mileage & Fares	11.0	0.0	0	14.0	0.0	0.0	0.0	14.0
43300	542500	Transp - Fuel & Oil	419.9	329.5	0	400.0	0.0	0.0	0.0	400.0
43300	542600	Transp - Parts & Supplies	16.1	0.0	0	10.0	0.0	0.0	0.0	10.0
43300	542800	State Transp Pool Charges	668.3	348.2	0	373.1	0.0	0.0	0.0	373.1
43300	543200	Maint - Furn, Fixt, Equipment	0.0	5.5	0	5.5	0.0	0.0	0.0	5.5
43300	543300	Maint - Buildings & Structures	10.0	0.0	0	0.0	0.0	0.0	0.0	0.0
43300	543830	IT HW/SW Agreements	1,437.7	397.8	0	10.0	0.0	0.0	0.0	10.0
43300	544000	Supply Inventory IT	48.3	0.0	0	0.0	0.0	0.0	0.0	0.0

Construction Industries

BU PCode
42000 P599

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
43300	544100	Supplies-Office Supplies	26.1	6.0	0	10.0	0.0	0.0	0.0	10.0	
43300	544200	Supplies-Medical, Lab, Personal	1.1	0.2	0	0.2	0.0	0.0	0.0	0.2	
43300	544400	Supplies-Field Supplies	141.7	0.0	0	20.0	0.0	0.0	0.0	20.0	
43300	544700	Supplies-Clothing, Uniforms, Linen	41.7	0.0	0	15.0	0.0	0.0	0.0	15.0	
43300	544900	Supplies-Inventory Exempt	7.5	0.0	0	0.5	0.0	0.0	0.0	0.5	
43300	545600	Reporting & Recording	0.0	1.4	0	1.5	0.0	0.0	0.0	1.5	
43300	545609	Report/Record Inter St Agency	0.0	2.5	0	2.5	0.0	0.0	0.0	2.5	
43300	545700	ISD Services	175.3	221.0	0	123.5	0.0	0.0	0.0	123.5	
43300	545710	DOIT HCM Assessment Fees	84.7	46.0	0	44.2	0.0	0.0	0.0	44.2	
43300	545900	Printing & Photo Services	27.2	0.0	0	17.0	0.0	0.0	0.0	17.0	
43300	546000	Building Use Fee GSD	0.0	2.1	0	2.1	0.0	0.0	0.0	2.1	
43300	546100	Postage & Mail Services	87.6	41.0	0	60.0	0.0	0.0	0.0	60.0	
43300	546400	Rent Of Land & Buildings	61.2	200.0	0	400.0	0.0	0.0	0.0	400.0	
43300	546500	Rent Of Equipment	12.7	0.0	0	7.0	0.0	0.0	0.0	7.0	
43300	546600	Communications	6.1	0.0	0	1.5	0.0	0.0	0.0	1.5	
43300	546610	DOIT Telecommunications	73.3	177.3	0	166.1	0.0	0.0	0.0	166.1	
43300	546700	Subscriptions/Dues/License Fee	51.3	23.9	0	30.0	0.0	0.0	0.0	30.0	
43300	546709	Subscription & Due Interagency	0.0	0.4	0	0.4	0.0	0.0	0.0	0.4	
43300	546800	Employee Training & Education	15.2	0.0	0	25.0	0.0	0.0	0.0	25.0	
43300	546810	Board Member Training	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
43300	546900	Advertising	7.4	0.0	0	6.0	0.0	0.0	0.0	6.0	
43300	547101	Investment Amort/Accretion	0.0	0.2	0	0.2	0.0	0.0	0.0	0.2	
43300	547900	Miscellaneous Expense	3.8	0.0	0	2.5	0.0	0.0	0.0	2.5	
43300	547909	Misc Expense Interagency	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
43300	547999	Request to Pay Prior Year	3.0	0.0	0	1.5	0.0	0.0	0.0	1.5	
43300	548300	Information Tech Equipment	0.0	0.0	0	950.0	0.0	0.0	0.0	950.0	
43300	549600	Employee O/S Mileage & Fares	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	549700	Employee O/S Meals & Lodging	1.7	2.0	0	4.0	0.0	0.0	0.0	4.0	
43300	549800	Brd & Comm O/S Mileage & Fares	0.0	2.0	0	4.0	0.0	0.0	0.0	4.0	
47200	542300	Brd & Comm Mbr Meals & Lodging	0.0	287.1	0	0.0	0.0	0.0	0.0	0.0	
47200	546400	Rent Of Land & Buildings	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	3,511.4	2,102.6	0	2,768.8	0.0	0.0	0.0	2,768.8	
43300	555106	OFU - INTRA-Agency	441.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
	500	Other financing uses	441.6	0.0	0	0.0	0.0	0.0	0.0	0.0	

Construction Industries

BU PCode
42000 P599

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		
	TOTAL EXPENSE	15,304.9	14,076.3		15,029.5	0.0	0.0	0.0	15,029.5	

Financial Institutions

BU PCode
42000 P600

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	520300	Classified Perm Positions F/T	0.0	0.0	739.93	0.0	0.0	0.0	0.0	0.0
00000	521100	Group Insurance Premium	0.0	0.0	61.38	0.0	0.0	0.0	0.0	0.0
00000	521200	Retirement Contributions	0.0	0.0	141.28	0.0	0.0	0.0	0.0	0.0
00000	521300	F I C A	0.0	0.0	45.52	0.0	0.0	0.0	0.0	0.0
00000	521700	RHC Act Contributions	0.0	0.0	18.36	0.0	0.0	0.0	0.0	0.0
10660	520100	Exempt Perm Positions P/T&F/T	20.1	114.0	113.38	0.0	0.0	0.0	0.0	0.0
10660	520300	Classified Perm Positions F/T	232.0	3,464.0	2,515.1	0.0	2,834.2	0.0	0.0	2,834.2
10660	520600	Paid Unused Sick Leave	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0
10660	520700	Overtime & Other Premium Pay	15.3	0.0	0	0.0	0.0	0.0	0.0	0.0
10660	520710	Longevity Pay	0.0	0.0	0	0.0	29.7	0.0	0.0	29.7
10660	520800	Annl & Comp Paid At Separation	10.3	0.0	0	0.0	0.0	0.0	0.0	0.0
10660	521100	Group Insurance Premium	66.4	125.7	436.2	0.0	636.3	0.0	0.0	636.3
10660	521200	Retirement Contributions	79.8	525.4	501.86	0.0	751.5	0.0	0.0	751.5
10660	521300	F I C A	30.6	149.1	161.72	0.0	301.5	0.0	0.0	301.5
10660	521400	Workers' Comp Assessment Fee	0.3	0.2	0	0.0	0.6	0.0	0.0	0.6
10660	521410	GSD Work Comp Insur Premium	0.0	15.8	0	0.0	21.8	0.0	0.0	21.8
10660	521500	Unemployment Comp Premium	0.0	1.0	0	0.0	4.7	0.0	0.0	4.7
10660	521600	Employee Liability Ins Premium	(8.5)	101.6	0	0.0	0.0	0.0	0.0	0.0
10660	521700	RHC Act Contributions	44.9	25.6	53.57	0.0	78.3	0.0	0.0	78.3
43300	520100	Exempt Perm Positions P/T&F/T	21.4	0.0	0	0.0	0.0	0.0	0.0	0.0
43300	520300	Classified Perm Positions F/T	24.3	107.7	314.88	0.0	0.0	0.0	0.0	0.0
43300	520700	Overtime & Other Premium Pay	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
43300	521100	Group Insurance Premium	8.2	0.0	18.41	0.0	0.0	0.0	0.0	0.0
43300	521200	Retirement Contributions	8.8	0.0	60.12	0.0	0.0	0.0	0.0	0.0
43300	521300	F I C A	3.4	0.0	19.37	0.0	0.0	0.0	0.0	0.0
43300	521410	GSD Work Comp Insur Premium	10.1	0.0	0	0.0	0.0	0.0	0.0	0.0
43300	521500	Unemployment Comp Premium	8.7	0.0	0	0.0	0.0	0.0	0.0	0.0
43300	521600	Employee Liability Ins Premium	21.7	0.0	0	107.7	0.0	0.0	0.0	107.7
43300	521700	RHC Act Contributions	0.9	0.0	7.81	0.0	0.0	0.0	0.0	0.0
50520	520100	Exempt Perm Positions P/T&F/T	27.9	0.0	28.35	0.0	125.7	0.0	0.0	125.7
50520	520300	Classified Perm Positions F/T	543.4	1,080.9	557.78	0.0	874.3	0.0	0.0	874.3
50520	520600	Paid Unused Sick Leave	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
50520	520700	Overtime & Other Premium Pay	3.9	0.0	0	0.0	0.0	0.0	0.0	0.0

Financial Institutions

BU PCode
42000 P600

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		
50520	520800	Annl & Comp Paid At Separation	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
50520	521100	Group Insurance Premium	89.4	0.0	104.45	0.0	0.0	0.0	0.0	0.0	
50520	521200	Retirement Contributions	110.7	0.0	111.91	0.0	0.0	0.0	0.0	0.0	
50520	521300	F I C A	42.6	0.0	36.06	0.0	0.0	0.0	0.0	0.0	
50520	521400	Workers' Comp Assessment Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
50520	521700	RHC Act Contributions	11.5	0.0	11.63	0.0	0.0	0.0	0.0	0.0	
	200	Personal services and employee benef	1,432.3	5,711.0	6,059.07	107.7	5,658.6	0.0	0.0	5,766.3	
10660	542100	Employee I/S Mileage & Fares	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	
10660	542200	Employee I/S Meals & Lodging	10.6	10.0	0	0.0	28.0	0.0	0.0	28.0	
10660	542500	Transp - Fuel & Oil	0.0	14.0	0	0.0	6.0	0.0	0.0	6.0	
10660	542600	Transp - Parts & Supplies	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	
10660	542700	Transp - Transp Insurance	0.0	0.6	0	0.0	0.6	0.0	0.0	0.6	
10660	542800	State Transp Pool Charges	0.5	21.0	0	0.0	21.2	0.0	0.0	21.2	
10660	543200	Maint - Furn, Fixt, Equipment	0.6	6.4	0	0.0	25.0	0.0	0.0	25.0	
10660	543300	Maint - Buildings & Structures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
10660	543500	Maint - Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
10660	543830	IT HW/SW Agreements	13.6	45.2	0	0.0	215.2	0.0	0.0	215.2	
10660	544000	Supply Inventory IT	0.0	15.2	0	0.0	6.0	0.0	0.0	6.0	
10660	544100	Supplies-Office Supplies	0.2	1.7	0	0.0	15.3	0.0	0.0	15.3	
10660	544400	Supplies-Field Supplies	0.0	1.0	0	0.0	1.2	0.0	0.0	1.2	
10660	544900	Supplies-Inventory Exempt	0.1	3.6	0	0.0	6.1	0.0	0.0	6.1	
10660	545600	Reporting & Recording	0.0	1.7	0	0.0	2.8	0.0	0.0	2.8	
10660	545700	ISD Services	3.8	57.6	0	0.0	56.0	0.0	0.0	56.0	
10660	545710	DOIT HCM Assessment Fees	0.0	20.7	0	0.0	20.1	0.0	0.0	20.1	
10660	545900	Printing & Photo Services	0.0	1.1	0	0.0	2.0	0.0	0.0	2.0	
10660	546100	Postage & Mail Services	0.0	0.5	0	0.0	1.1	0.0	0.0	1.1	
10660	546400	Rent Of Land & Buildings	0.3	33.4	0	0.0	45.6	0.0	0.0	45.6	
10660	546500	Rent Of Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
10660	546610	DOIT Telecommunications	0.0	79.3	0	0.0	75.5	0.0	0.0	75.5	
10660	546700	Subscriptions/Dues/License Fee	0.0	38.6	0	0.0	0.0	0.0	0.0	0.0	
10660	546800	Employee Training & Education	3.9	42.9	0	0.0	0.0	0.0	0.0	0.0	
10660	546900	Advertising	0.3	14.9	0	0.0	0.0	0.0	0.0	0.0	
10660	547900	Miscellaneous Expense	0.2	0.5	0	0.0	0.0	0.0	0.0	0.0	
10660	547999	Request to Pay Prior Year	0.0	0.3	0	0.0	0.0	0.0	0.0	0.0	

Financial Institutions

BU PCode
42000 P600

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		
10660	548200	Furniture & Fixtures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
10660	548300	Information Tech Equipment	(27.2)	0.0	0	0.0	0.0	0.0	0.0	0.0	
10660	549600	Employee O/S Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
10660	549700	Employee O/S Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
11550	542100	Employee I/S Mileage & Fares	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
11550	542200	Employee I/S Meals & Lodging	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
11550	543830	IT HW/SW Agreements	3.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
11550	546700	Subscriptions/Dues/License Fee	6.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
11550	546800	Employee Training & Education	12.1	14.0	0	0.0	0.0	0.0	0.0	0.0	
11550	547900	Miscellaneous Expense	2.3	10.8	0	0.0	0.0	0.0	0.0	0.0	
11550	549600	Employee O/S Mileage & Fares	17.2	23.0	0	0.0	0.0	0.0	0.0	0.0	
11550	549700	Employee O/S Meals & Lodging	24.8	22.2	0	0.0	0.0	0.0	0.0	0.0	
11550	549800	Brd & Comm O/S Mileage & Fares	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
12170	543830	IT HW/SW Agreements	2.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
12170	544000	Supply Inventory IT	0.0	25.9	0	0.0	0.0	0.0	0.0	0.0	
12170	544100	Supplies-Office Supplies	0.0	9.0	0	0.0	0.0	0.0	0.0	0.0	
12170	545900	Printing & Photo Services	0.0	15.5	0	0.0	0.0	0.0	0.0	0.0	
12170	546800	Employee Training & Education	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
12170	546900	Advertising	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
50520	542200	Employee I/S Meals & Lodging	4.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
50520	543200	Maint - Furn, Fixt, Equipment	0.0	8.6	0	0.0	0.0	0.0	0.0	0.0	
50520	543830	IT HW/SW Agreements	14.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
50520	544000	Supply Inventory IT	5.2	114.9	0	0.0	0.0	0.0	0.0	0.0	
50520	544100	Supplies-Office Supplies	0.1	50.7	0	0.0	24.0	0.0	0.0	24.0	
50520	544400	Supplies-Field Supplies	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	
50520	544900	Supplies-Inventory Exempt	7.4	2.5	0	0.0	0.0	0.0	0.0	0.0	
50520	545600	Reporting & Recording	0.0	1.1	0	0.0	0.0	0.0	0.0	0.0	
50520	545900	Printing & Photo Services	0.0	0.6	0	0.0	0.0	0.0	0.0	0.0	
50520	546100	Postage & Mail Services	0.0	0.6	0	0.0	0.0	0.0	0.0	0.0	
50520	546400	Rent Of Land & Buildings	0.0	12.2	0	0.0	0.0	0.0	0.0	0.0	
50520	546500	Rent Of Equipment	0.0	0.6	0	0.0	0.6	0.0	0.0	0.6	
50520	546700	Subscriptions/Dues/License Fee	0.0	7.1	0	0.0	105.0	0.0	0.0	105.0	
50520	546800	Employee Training & Education	0.0	1.1	0	0.0	55.8	0.0	0.0	55.8	
50520	546900	Advertising	0.0	0.0	0	0.0	24.9	0.0	0.0	24.9	

Financial Institutions

BU PCode
42000 P600

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
50520	547900	Miscellaneous Expense	0.0	0.9	0	0.0	12.2	0.0	0.0	12.2	
50520	547999	Request to Pay Prior Year	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	
50520	548200	Furniture & Fixtures	166.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
50520	549600	Employee O/S Mileage & Fares	0.0	0.0	0	0.0	27.0	0.0	0.0	27.0	
50520	549700	Employee O/S Meals & Lodging	0.3	0.0	0	0.0	32.2	0.0	0.0	32.2	
	400	Other	275.0	743.7	0	0.0	821.7	0.0	0.0	821.7	
10600	555106	OFU - INTRA-Agency	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
10660	555106	OFU - INTRA-Agency	523.0	481.4	0	0.0	0.0	0.0	0.0	0.0	
	500	Other financing uses	523.0	481.4	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			2,230.3	6,936.1		107.7	6,480.3	0.0	0.0	6,588.0	

Alcohol Beverage Control

BU PCode
42000 P601

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	
21130	520100	Exempt Perm Positions P/T&F/T	5.2	0.0	0	0.0	50.0	0.0	0.0	50.0	
21130	520200	Term Positions	0.0	0.0	0	0.0	25.0	0.0	0.0	25.0	
21130	520300	Classified Perm Positions F/T	385.2	471.2	0	0.0	489.2	0.0	0.0	489.2	
21130	520700	Overtime & Other Premium Pay	4.5	0.2	0	0.0	0.2	0.0	0.0	0.2	
21130	520710	Longevity Pay	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0	
21130	520800	Annl & Comp Paid At Separation	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
21130	521100	Group Insurance Premium	69.8	51.4	0	0.0	52.0	0.0	0.0	52.0	
21130	521200	Retirement Contributions	76.0	105.5	0	0.0	105.5	0.0	0.0	105.5	
21130	521300	F I C A	28.8	20.9	0	0.0	21.0	0.0	0.0	21.0	
21130	521400	Workers' Comp Assessment Fee	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	
21130	521410	GSD Work Comp Insur Premium	0.0	2.7	0	0.0	2.7	0.0	0.0	2.7	
21130	521600	Employee Liability Ins Premium	0.0	32.0	0	0.0	16.5	0.0	0.0	16.5	
21130	521700	RHC Act Contributions	7.9	5.5	0	0.0	15.0	0.0	0.0	15.0	
43300	520100	Exempt Perm Positions P/T&F/T	81.6	136.0	137.6	136.0	0.0	0.0	0.0	136.0	
43300	520300	Classified Perm Positions F/T	718.5	766.8	1,100.73	689.7	0.0	0.0	0.0	689.7	
43300	520700	Overtime & Other Premium Pay	8.5	0.5	0	0.7	0.0	0.0	0.0	0.7	
43300	520710	Longevity Pay	0.0	0.0	0	18.2	0.0	0.0	0.0	18.2	
43300	520800	Annl & Comp Paid At Separation	0.0	2.2	0	3.2	0.0	0.0	0.0	3.2	
43300	521100	Group Insurance Premium	151.2	104.8	245.22	115.0	0.0	0.0	0.0	115.0	
43300	521200	Retirement Contributions	155.6	106.1	236.44	125.0	0.0	0.0	0.0	125.0	
43300	521300	F I C A	59.2	42.5	76.19	50.0	0.0	0.0	0.0	50.0	
43300	521400	Workers' Comp Assessment Fee	0.1	0.0	0	0.2	0.0	0.0	0.0	0.2	
43300	521410	GSD Work Comp Insur Premium	3.1	2.1	0	2.5	0.0	0.0	0.0	2.5	
43300	521500	Unemployment Comp Premium	2.7	1.8	0	1.8	0.0	0.0	0.0	1.8	
43300	521600	Employee Liability Ins Premium	12.1	0.0	0	16.6	0.0	0.0	0.0	16.6	
43300	521700	RHC Act Contributions	16.2	11.1	24.8	15.0	0.0	0.0	0.0	15.0	
	200	Personal services and employee benef	1,786.4	1,864.5	1,820.98	1,173.9	788.3	0.0	0.0	1,962.2	
21130	542100	Employee I/S Mileage & Fares	0.0	1.0	0	0.0	1.5	0.0	0.0	1.5	
21130	542200	Employee I/S Meals & Lodging	1.3	10.0	0	0.0	5.0	0.0	0.0	5.0	
21130	542500	Transp - Fuel & Oil	0.5	8.0	0	0.0	8.0	0.0	0.0	8.0	
21130	542600	Transp - Parts & Supplies	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
21130	542800	State Transp Pool Charges	3.2	4.0	0	0.0	8.0	0.0	0.0	8.0	
21130	543200	Maint - Furn, Fixt, Equipment	0.0	3.0	0	0.0	5.0	0.0	0.0	5.0	

Alcohol Beverage Control

State of New Mexico

BU PCode
42000 P601

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	
21130	543830	IT HW/SW Agreements	463.1	5.2	0	0.0	20.0	0.0	0.0	20.0
21130	544000	Supply Inventory IT	13.2	21.0	0	0.0	8.0	0.0	0.0	8.0
21130	544100	Supplies-Office Supplies	2.9	10.0	0	0.0	2.0	0.0	0.0	2.0
21130	544900	Supplies-Inventory Exempt	0.3	1.5	0	0.0	1.0	0.0	0.0	1.0
21130	545600	Reporting & Recording	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0
21130	545700	ISD Services	9.1	17.8	0	0.0	25.0	0.0	0.0	25.0
21130	545710	DOIT HCM Assessment Fees	6.0	6.5	0	0.0	7.0	0.0	0.0	7.0
21130	545900	Printing & Photo Services	9.7	6.0	0	0.0	6.0	0.0	0.0	6.0
21130	546100	Postage & Mail Services	36.2	29.2	0	0.0	40.0	0.0	0.0	40.0
21130	546500	Rent Of Equipment	2.9	5.4	0	0.0	3.5	0.0	0.0	3.5
21130	546600	Communications	0.4	0.0	0	0.0	0.5	0.0	0.0	0.5
21130	546610	DOIT Telecommunications	15.0	24.9	0	0.0	555.0	0.0	0.0	555.0
21130	546700	Subscriptions/Dues/License Fee	7.7	454.2	0	0.0	6.5	0.0	0.0	6.5
21130	546800	Employee Training & Education	0.7	1.5	0	0.0	1.5	0.0	0.0	1.5
21130	546900	Advertising	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0
21130	547900	Miscellaneous Expense	0.3	9.5	0	0.0	8.8	0.0	0.0	8.8
21130	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
21130	549600	Employee O/S Mileage & Fares	1.9	9.1	0	0.0	5.0	0.0	0.0	5.0
21130	549700	Employee O/S Meals & Lodging	3.1	10.0	0	0.0	5.0	0.0	0.0	5.0
	400	Other	577.6	639.8	0	0.0	725.3	0.0	0.0	725.3
TOTAL EXPENSE			2,364.0	2,504.3		1,173.9	1,513.6	0.0	0.0	2,687.5

Program Support

BU PCode
42000 P602

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	
43300	520100	Exempt Perm Positions P/T&F/T	425.3	549.7	525.71	0.0	0.0	550.0	0.0	550.0	
43300	520200	Term Positions	35.9	50.0	1.36	0.0	0.0	50.0	0.0	50.0	
43300	520300	Classified Perm Positions F/T	754.8	3,057.5	2,661.88	2,220.2	0.0	579.8	0.0	2,800.0	
43300	520700	Overtime & Other Premium Pay	(0.0)	20.0	0	0.0	0.0	20.0	0.0	20.0	
43300	520710	Longevity Pay	0.0	0.0	0	0.0	0.0	30.0	0.0	30.0	
43300	520800	Annl & Comp Paid At Separation	(0.0)	25.0	0	0.0	0.0	25.0	0.0	25.0	
43300	521100	Group Insurance Premium	409.2	130.0	491.12	0.0	0.0	589.2	0.0	589.2	
43300	521200	Retirement Contributions	527.1	300.0	608.87	0.0	0.0	320.0	0.0	320.0	
43300	521300	F I C A	203.2	130.0	196.21	0.0	0.0	225.0	0.0	225.0	
43300	521400	Workers' Comp Assessment Fee	0.0	0.3	0	0.0	0.0	0.3	0.0	0.3	
43300	521410	GSD Work Comp Insur Premium	(0.0)	8.5	0	0.0	0.0	10.0	0.0	10.0	
43300	521500	Unemployment Comp Premium	(0.0)	1.0	0	0.0	0.0	2.2	0.0	2.2	
43300	521600	Employee Liability Ins Premium	(0.0)	50.3	0	0.0	0.0	50.3	0.0	50.3	
43300	521700	RHC Act Contributions	54.8	36.0	66.39	0.0	0.0	40.0	0.0	40.0	
	200	Personal services and employee benef	2,410.2	4,358.3	4,551.54	2,220.2	0.0	2,491.8	0.0	4,712.0	
43300	542100	Employee I/S Mileage & Fares	0.0	3.2	0	0.0	0.0	3.2	0.0	3.2	
43300	542200	Employee I/S Meals & Lodging	0.0	5.3	0	0.0	0.0	5.3	0.0	5.3	
43300	542300	Brd & Comm Mbr Meals & Lodging	0.0	1.8	0	0.0	0.0	1.8	0.0	1.8	
43300	542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	542500	Transp - Fuel & Oil	3.4	4.5	0	0.0	0.0	4.5	0.0	4.5	
43300	542510	Electric Vehicle Charging Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	542600	Transp - Parts & Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	542700	Transp - Transp Insurance	0.0	0.4	0	0.0	0.0	0.4	0.0	0.4	
43300	542800	State Transp Pool Charges	0.0	30.0	0	0.0	0.0	65.0	0.0	65.0	
43300	543200	Maint - Furn, Fixt, Equipment	0.0	8.3	0	0.0	0.0	8.3	0.0	8.3	
43300	543300	Maint - Buildings & Structures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	543400	Maint - Property Insurance	0.0	0.1	0	0.0	0.0	0.1	0.0	0.1	
43300	543500	Maint - Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	543830	IT HW/SW Agreements	0.0	296.6	0	0.0	0.0	342.0	0.0	342.0	
43300	544000	Supply Inventory IT	(0.0)	67.2	0	0.0	0.0	125.0	0.0	125.0	
43300	544100	Supplies-Office Supplies	(0.0)	8.2	0	0.0	0.0	8.2	0.0	8.2	
43300	544400	Supplies-Field Supplies	0.0	0.4	0	0.0	0.0	0.4	0.0	0.4	
43300	544700	Supplies-Clothng,Unifrms,Linen	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Program Support

BU PCode
42000 P602

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		
43300	544900	Supplies-Inventory Exempt	(0.0)	6.6	0	0.0	0.0	6.6	0.0	6.6	
43300	545600	Reporting & Recording	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	545609	Report/Record Inter St Agency	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	545700	ISD Services	0.0	29.0	0	0.0	0.0	65.0	0.0	65.0	
43300	545710	DOIT HCM Assessment Fees	0.0	12.0	0	0.0	0.0	10.0	0.0	10.0	
43300	545900	Printing & Photo Services	0.2	1.7	0	0.0	0.0	1.7	0.0	1.7	
43300	546100	Postage & Mail Services	0.0	7.8	0	0.0	0.0	7.8	0.0	7.8	
43300	546400	Rent Of Land & Buildings	0.0	46.0	0	0.0	0.0	102.7	0.0	102.7	
43300	546500	Rent Of Equipment	0.0	17.2	0	0.0	0.0	20.0	0.0	20.0	
43300	546600	Communications	0.0	0.7	0	0.0	0.0	0.7	0.0	0.7	
43300	546610	DOIT Telecommunications	(0.0)	50.0	0	0.0	0.0	7.5	0.0	7.5	
43300	546700	Subscriptions/Dues/License Fee	0.0	10.0	0	0.0	0.0	10.0	0.0	10.0	
43300	546800	Employee Training & Education	0.1	31.9	0	0.0	0.0	32.0	0.0	32.0	
43300	546900	Advertising	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	547000	Legal Settlements	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	547900	Miscellaneous Expense	0.0	10.8	0	0.0	0.0	12.0	0.0	12.0	
43300	547999	Request to Pay Prior Year	0.0	9.8	0	0.0	0.0	10.0	0.0	10.0	
43300	548300	Information Tech Equipment	(131.9)	25.0	0	0.0	0.0	25.0	0.0	25.0	
43300	549600	Employee O/S Mileage & Fares	0.0	0.1	0	0.0	0.0	0.1	0.0	0.1	
43300	549700	Employee O/S Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	(128.0)	684.6	0	0.0	0.0	875.3	0.0	875.3	
TOTAL EXPENSE			2,282.3	5,042.9		2,220.2	0.0	3,367.1	0.0	5,587.3	

Boards and Commissions

BU PCode
42000 P616

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	520300	Classified Perm Positions F/T	0.0	0.0	112.19	0.0	0.0	0.0	0.0	0.0
00000	521100	Group Insurance Premium	0.0	0.0	13.51	0.0	0.0	0.0	0.0	0.0
00000	521200	Retirement Contributions	0.0	0.0	21.42	0.0	0.0	0.0	0.0	0.0
00000	521300	F I C A	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0.0
00000	521700	RHC Act Contributions	0.0	0.0	2.78	0.0	0.0	0.0	0.0	0.0
43300	520300	Classified Perm Positions F/T	28.5	0.0	0	314.4	0.0	0.0	0.0	314.4
43300	520710	Longevity Pay	0.0	0.0	0	3.6	0.0	0.0	0.0	3.6
43300	521100	Group Insurance Premium	0.0	0.0	0	40.1	0.0	0.0	0.0	40.1
43300	521200	Retirement Contributions	0.0	0.0	0	63.5	0.0	0.0	0.0	63.5
43300	521300	F I C A	0.0	0.0	0	25.5	0.0	0.0	0.0	25.5
43300	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.1	0.0	0.0	0.0	0.1
43300	521410	GSD Work Comp Insur Premium	0.0	0.0	0	2.0	0.0	0.0	0.0	2.0
43300	521500	Unemployment Comp Premium	0.0	0.0	0	0.5	0.0	0.0	0.0	0.5
43300	521600	Employee Liability Ins Premium	0.0	0.0	0	9.5	0.0	0.0	0.0	9.5
43300	521700	RHC Act Contributions	0.0	0.0	0	6.6	0.0	0.0	0.0	6.6
44900	520300	Classified Perm Positions F/T	0.0	0.0	59.27	0.0	0.0	0.0	0.0	0.0
44900	521100	Group Insurance Premium	0.0	0.0	7.14	0.0	0.0	0.0	0.0	0.0
44900	521200	Retirement Contributions	0.0	0.0	22.63	0.0	0.0	0.0	0.0	0.0
44900	521300	F I C A	0.0	0.0	3.65	0.0	0.0	0.0	0.0	0.0
44900	521700	RHC Act Contributions	0.0	0.0	2.65	0.0	0.0	0.0	0.0	0.0
46700	520300	Classified Perm Positions F/T	0.0	0.0	124.46	0.0	0.0	0.0	0.0	0.0
46700	521100	Group Insurance Premium	0.0	0.0	13.27	0.0	0.0	0.0	0.0	0.0
46700	521200	Retirement Contributions	0.0	0.0	35.08	0.0	0.0	0.0	0.0	0.0
46700	521300	F I C A	0.0	0.0	7.66	0.0	0.0	0.0	0.0	0.0
46700	521700	RHC Act Contributions	0.0	0.0	4.26	0.0	0.0	0.0	0.0	0.0
47100	520300	Classified Perm Positions F/T	0.0	0.0	65.19	0.0	0.0	0.0	0.0	0.0
47100	521100	Group Insurance Premium	0.0	0.0	6.14	0.0	0.0	0.0	0.0	0.0
47100	521200	Retirement Contributions	0.0	0.0	12.45	0.0	0.0	0.0	0.0	0.0
47100	521300	F I C A	0.0	0.0	4.01	0.0	0.0	0.0	0.0	0.0
47100	521700	RHC Act Contributions	0.0	0.0	1.62	0.0	0.0	0.0	0.0	0.0
47500	520300	Classified Perm Positions F/T	0.0	0.0	65.19	0.0	0.0	0.0	0.0	0.0
47500	521100	Group Insurance Premium	0.0	0.0	6.14	0.0	0.0	0.0	0.0	0.0
47500	521200	Retirement Contributions	0.0	0.0	12.45	0.0	0.0	0.0	0.0	0.0

Boards and Commissions

BU PCode
42000 P616

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	
47500	521300	F I C A	0.0	0.0	4.01	0.0	0.0	0.0	0.0	0.0
47500	521700	RHC Act Contributions	0.0	0.0	1.62	0.0	0.0	0.0	0.0	0.0
50150	520100	Exempt Perm Positions P/T&F/T	217.0	230.0	243.56	0.0	0.0	250.0	0.0	250.0
50150	520300	Classified Perm Positions F/T	5,568.5	5,787.0	6,401.49	0.0	833.8	4,565.8	0.0	5,399.6
50150	520500	Temporary Positions F/T & P/T	3.2	0.0	0	0.0	0.0	0.0	0.0	0.0
50150	520600	Paid Unused Sick Leave	8.2	0.0	0	0.0	0.0	0.0	0.0	0.0
50150	520700	Overtime & Other Premium Pay	48.3	0.0	0	0.0	0.0	0.0	0.0	0.0
50150	520710	Longevity Pay	0.0	0.0	0	0.0	0.0	70.2	0.0	70.2
50150	520800	Annl & Comp Paid At Separation	42.3	0.0	0	0.0	0.0	0.0	0.0	0.0
50150	521100	Group Insurance Premium	913.5	875.0	1,177.96	0.0	0.0	1,105.2	0.0	1,105.2
50150	521200	Retirement Contributions	1,110.3	1,235.0	1,271.82	0.0	0.0	1,205.8	0.0	1,205.8
50150	521300	F I C A	437.6	475.0	408.84	0.0	0.0	482.9	0.0	482.9
50150	521400	Workers' Comp Assessment Fee	0.8	1.0	0	0.0	0.0	1.0	0.0	1.0
50150	521410	GSD Work Comp Insur Premium	11.6	40.0	0	0.0	0.0	37.1	0.0	37.1
50150	521500	Unemployment Comp Premium	11.2	14.9	0	0.0	0.0	8.0	0.0	8.0
50150	521600	Employee Liability Ins Premium	47.2	169.0	0	0.0	0.0	176.0	0.0	176.0
50150	521700	RHC Act Contributions	115.4	126.7	135.29	0.0	0.0	126.0	0.0	126.0
	200	Personal services and employee benef	8,563.7	8,953.6	10,254.63	465.8	833.8	8,028.0	0.0	9,327.6
20110	542300	Brd & Comm Mbr Meals & Lodging	0.4	8.0	0	0.0	0.0	12.0	0.0	12.0
20110	542310	Brd & Comm Mbr Mileage & Fares	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0
20110	542500	Transp - Fuel & Oil	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
20110	542800	State Transp Pool Charges	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
20110	543830	IT HW/SW Agreements	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0
20110	545600	Reporting & Recording	1.0	2.0	0	0.0	0.0	2.0	0.0	2.0
20110	545700	ISD Services	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
20110	545710	DOIT HCM Assessment Fees	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
20110	545900	Printing & Photo Services	0.0	4.0	0	0.0	0.0	4.0	0.0	4.0
20110	546100	Postage & Mail Services	0.0	5.0	0	0.0	0.0	5.0	0.0	5.0
20110	546400	Rent Of Land & Buildings	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
20110	546700	Subscriptions/Dues/License Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
20110	546900	Advertising	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0
20110	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
20980	542200	Employee I/S Meals & Lodging	0.0	7.0	0	0.0	7.0	0.0	0.0	7.0
20980	542300	Brd & Comm Mbr Meals & Lodging	0.7	10.0	0	0.0	10.0	0.0	0.0	10.0

Boards and Commissions

BU PCode
42000 P616

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		
20980	542310	Brd & Comm Mbr Mileage & Fares	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
20980	542500	Transp - Fuel & Oil	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20980	542800	State Transp Pool Charges	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20980	543830	IT HW/SW Agreements	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20980	545700	ISD Services	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
20980	545710	DOIT HCM Assessment Fees	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
20980	546400	Rent Of Land & Buildings	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
20980	546700	Subscriptions/Dues/License Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20980	546900	Advertising	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
20980	547900	Miscellaneous Expense	0.0	18.0	0	0.0	8.0	0.0	0.0	8.0	
20980	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	542800	State Transp Pool Charges	10.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	545900	Printing & Photo Services	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	546100	Postage & Mail Services	5.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	546610	DOIT Telecommunications	25.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	546700	Subscriptions/Dues/License Fee	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	546800	Employee Training & Education	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	547900	Miscellaneous Expense	0.0	100.0	0	180.0	0.0	0.0	0.0	180.0	
43300	548300	Information Tech Equipment	56.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
43900	542100	Employee I/S Mileage & Fares	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	
43900	542200	Employee I/S Meals & Lodging	4.1	10.0	0	0.0	10.0	0.0	0.0	10.0	
43900	542300	Brd & Comm Mbr Meals & Lodging	2.1	20.0	0	0.0	3.0	0.0	0.0	3.0	
43900	542310	Brd & Comm Mbr Mileage & Fares	3.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
43900	542500	Transp - Fuel & Oil	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
43900	542800	State Transp Pool Charges	3.0	20.0	0	0.0	20.0	0.0	0.0	20.0	
43900	543830	IT HW/SW Agreements	137.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
43900	544000	Supply Inventory IT	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
43900	544100	Supplies-Office Supplies	0.2	2.0	0	0.0	2.0	0.0	0.0	2.0	
43900	544400	Supplies-Field Supplies	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
43900	545600	Reporting & Recording	1.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
43900	545700	ISD Services	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
43900	545710	DOIT HCM Assessment Fees	1.3	5.0	0	0.0	5.0	0.0	0.0	5.0	
43900	545900	Printing & Photo Services	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
43900	546100	Postage & Mail Services	0.3	20.0	0	0.0	0.0	0.0	0.0	0.0	

Boards and Commissions

BU PCode
42000 P616

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
43900	546400	Rent Of Land & Buildings	1.9	30.0	0	0.0	30.0	0.0	0.0	30.0	
43900	546500	Rent Of Equipment	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
43900	546610	DOIT Telecommunications	7.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
43900	546700	Subscriptions/Dues/License Fee	2.8	60.0	0	0.0	10.0	0.0	0.0	10.0	
43900	546800	Employee Training & Education	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	
43900	546900	Advertising	0.1	3.0	0	0.0	0.0	0.0	0.0	0.0	
43900	547900	Miscellaneous Expense	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
43900	548300	Information Tech Equipment	0.0	0.0	0	0.0	19.0	0.0	0.0	19.0	
43900	549800	Brd & Comm O/S Mileage & Fares	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
43900	549900	Brd & Comm O/S Meals & Lodging	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
44010	542200	Employee I/S Meals & Lodging	5.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
44010	542300	Brd & Comm Mbr Meals & Lodging	0.8	45.0	0	0.0	15.0	0.0	0.0	15.0	
44010	542310	Brd & Comm Mbr Mileage & Fares	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
44010	542500	Transp - Fuel & Oil	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
44010	542800	State Transp Pool Charges	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
44010	543830	IT HW/SW Agreements	5.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
44010	544000	Supply Inventory IT	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	
44010	544100	Supplies-Office Supplies	0.1	5.0	0	0.0	5.0	0.0	0.0	5.0	
44010	544400	Supplies-Field Supplies	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
44010	545600	Reporting & Recording	0.5	10.0	0	0.0	10.0	0.0	0.0	10.0	
44010	545700	ISD Services	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
44010	545710	DOIT HCM Assessment Fees	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
44010	545900	Printing & Photo Services	0.6	5.0	0	0.0	5.0	0.0	0.0	5.0	
44010	546100	Postage & Mail Services	0.0	50.0	0	0.0	50.0	0.0	0.0	50.0	
44010	546400	Rent Of Land & Buildings	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
44010	546700	Subscriptions/Dues/License Fee	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
44010	546800	Employee Training & Education	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	
44010	546900	Advertising	2.3	10.0	0	0.0	0.0	0.0	0.0	0.0	
44010	547900	Miscellaneous Expense	0.0	50.0	0	0.0	6.0	0.0	0.0	6.0	
44010	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
44100	542200	Employee I/S Meals & Lodging	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
44100	542300	Brd & Comm Mbr Meals & Lodging	3.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
44100	542310	Brd & Comm Mbr Mileage & Fares	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
44100	542500	Transp - Fuel & Oil	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	

Boards and Commissions

BU PCode
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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		
44100	542800	State Transp Pool Charges	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
44100	543830	IT HW/SW Agreements	3.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
44100	544000	Supply Inventory IT	3.1	10.0	0	0.0	10.0	0.0	0.0	10.0	
44100	544100	Supplies-Office Supplies	1.2	0.0	0	0.0	5.0	0.0	0.0	5.0	
44100	544900	Supplies-Inventory Exempt	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
44100	545600	Reporting & Recording	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	
44100	545700	ISD Services	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
44100	545710	DOIT HCM Assessment Fees	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
44100	545900	Printing & Photo Services	1.7	0.0	0	0.0	8.0	0.0	0.0	8.0	
44100	546100	Postage & Mail Services	0.7	10.0	0	0.0	20.0	0.0	0.0	20.0	
44100	546400	Rent Of Land & Buildings	3.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
44100	546500	Rent Of Equipment	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
44100	546610	DOIT Telecommunications	6.6	10.0	0	0.0	10.0	0.0	0.0	10.0	
44100	546700	Subscriptions/Dues/License Fee	0.4	10.0	0	0.0	29.0	0.0	0.0	29.0	
44100	546800	Employee Training & Education	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
44100	546810	Board Member Training	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
44100	546900	Advertising	0.2	0.0	0	0.0	5.0	0.0	0.0	5.0	
44100	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
44100	549600	Employee O/S Mileage & Fares	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
44100	549700	Employee O/S Meals & Lodging	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
44100	549800	Brd & Comm O/S Mileage & Fares	1.3	10.0	0	0.0	10.0	0.0	0.0	10.0	
44100	549900	Brd & Comm O/S Meals & Lodging	1.5	8.0	0	0.0	10.0	0.0	0.0	10.0	
44200	542300	Brd & Comm Mbr Meals & Lodging	1.5	10.0	0	0.0	10.0	0.0	0.0	10.0	
44200	542310	Brd & Comm Mbr Mileage & Fares	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
44200	542500	Transp - Fuel & Oil	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
44200	542800	State Transp Pool Charges	1.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
44200	543500	Maint - Supplies	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
44200	543830	IT HW/SW Agreements	5.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
44200	544000	Supply Inventory IT	6.2	5.0	0	0.0	10.0	0.0	0.0	10.0	
44200	544100	Supplies-Office Supplies	0.8	0.0	0	0.0	5.0	0.0	0.0	5.0	
44200	544700	Supplies-Clothng,Unifrms,Linen	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
44200	544900	Supplies-Inventory Exempt	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
44200	545600	Reporting & Recording	0.4	5.0	0	0.0	5.0	0.0	0.0	5.0	
44200	545700	ISD Services	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	

Boards and Commissions

BU PCode
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State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
44200	545710	DOIT HCM Assessment Fees	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
44200	545900	Printing & Photo Services	1.3	2.0	0	0.0	5.0	0.0	0.0	5.0	
44200	546100	Postage & Mail Services	0.8	10.0	0	0.0	20.0	0.0	0.0	20.0	
44200	546400	Rent Of Land & Buildings	4.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
44200	546500	Rent Of Equipment	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
44200	546610	DOIT Telecommunications	8.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
44200	546700	Subscriptions/Dues/License Fee	1.7	14.0	0	0.0	29.0	0.0	0.0	29.0	
44200	546800	Employee Training & Education	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
44200	546900	Advertising	0.2	5.0	0	0.0	5.0	0.0	0.0	5.0	
44200	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
44200	549800	Brd & Comm O/S Mileage & Fares	0.1	5.0	0	0.0	10.0	0.0	0.0	10.0	
44200	549900	Brd & Comm O/S Meals & Lodging	0.2	4.0	0	0.0	10.0	0.0	0.0	10.0	
44400	542200	Employee I/S Meals & Lodging	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
44400	542300	Brd & Comm Mbr Meals & Lodging	3.2	20.0	0	0.0	0.0	0.0	0.0	0.0	
44400	542310	Brd & Comm Mbr Mileage & Fares	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
44400	542500	Transp - Fuel & Oil	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
44400	542600	Transp - Parts & Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
44400	542800	State Transp Pool Charges	4.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
44400	543830	IT HW/SW Agreements	117.6	0.0	0	0.0	50.0	0.0	0.0	50.0	
44400	544000	Supply Inventory IT	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	
44400	544100	Supplies-Office Supplies	0.3	5.0	0	0.0	0.0	0.0	0.0	0.0	
44400	544200	Supplies-Medical, Lab, Personal	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
44400	545600	Reporting & Recording	0.9	10.0	0	0.0	5.0	0.0	0.0	5.0	
44400	545700	ISD Services	3.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
44400	545710	DOIT HCM Assessment Fees	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
44400	545900	Printing & Photo Services	1.4	2.0	0	0.0	5.0	0.0	0.0	5.0	
44400	546100	Postage & Mail Services	6.3	30.0	0	0.0	4.0	0.0	0.0	4.0	
44400	546400	Rent Of Land & Buildings	1.2	125.0	0	0.0	125.0	0.0	0.0	125.0	
44400	546500	Rent Of Equipment	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
44400	546610	DOIT Telecommunications	13.0	15.0	0	0.0	15.0	0.0	0.0	15.0	
44400	546700	Subscriptions/Dues/License Fee	1.0	8.0	0	0.0	0.0	0.0	0.0	0.0	
44400	546900	Advertising	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
44400	547900	Miscellaneous Expense	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
44400	548300	Information Tech Equipment	0.0	75.0	0	0.0	10.0	0.0	0.0	10.0	

Boards and Commissions

BU PCode
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State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
44600	542300	Brd & Comm Mbr Meals & Lodging	1.6	15.0	0	0.0	15.0	0.0	0.0	15.0	
44600	542310	Brd & Comm Mbr Mileage & Fares	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
44600	542500	Transp - Fuel & Oil	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
44600	542800	State Transp Pool Charges	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
44600	543830	IT HW/SW Agreements	0.5	0.0	0	0.0	50.0	0.0	0.0	50.0	
44600	544000	Supply Inventory IT	0.0	95.6	0	0.0	82.0	0.0	0.0	82.0	
44600	544100	Supplies-Office Supplies	0.3	5.0	0	0.0	5.0	0.0	0.0	5.0	
44600	545600	Reporting & Recording	0.6	5.0	0	0.0	5.0	0.0	0.0	5.0	
44600	545700	ISD Services	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
44600	545710	DOIT HCM Assessment Fees	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
44600	545900	Printing & Photo Services	0.6	2.0	0	0.0	5.0	0.0	0.0	5.0	
44600	546100	Postage & Mail Services	0.0	15.0	0	0.0	20.0	0.0	0.0	20.0	
44600	546400	Rent Of Land & Buildings	2.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
44600	546500	Rent Of Equipment	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
44600	546610	DOIT Telecommunications	3.7	18.0	0	0.0	18.0	0.0	0.0	18.0	
44600	546700	Subscriptions/Dues/License Fee	1.4	25.0	0	0.0	9.0	0.0	0.0	9.0	
44600	546810	Board Member Training	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
44600	546900	Advertising	0.3	5.0	0	0.0	0.0	0.0	0.0	0.0	
44600	547900	Miscellaneous Expense	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
44600	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
44600	549600	Employee O/S Mileage & Fares	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
44600	549700	Employee O/S Meals & Lodging	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
44600	549900	Brd & Comm O/S Meals & Lodging	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
44700	542100	Employee I/S Mileage & Fares	0.0	1.0	0	0.0	10.0	0.0	0.0	10.0	
44700	542200	Employee I/S Meals & Lodging	0.0	5.0	0	0.0	10.0	0.0	0.0	10.0	
44700	542300	Brd & Comm Mbr Meals & Lodging	7.8	12.0	0	0.0	15.0	0.0	0.0	15.0	
44700	542310	Brd & Comm Mbr Mileage & Fares	5.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
44700	542500	Transp - Fuel & Oil	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
44700	542800	State Transp Pool Charges	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
44700	543200	Maint - Furn, Fixt, Equipment	0.0	5.0	0	0.0	20.0	0.0	0.0	20.0	
44700	543830	IT HW/SW Agreements	147.5	0.0	0	0.0	50.0	0.0	0.0	50.0	
44700	544000	Supply Inventory IT	5.4	10.0	0	0.0	10.0	0.0	0.0	10.0	
44700	544100	Supplies-Office Supplies	0.2	5.0	0	0.0	5.0	0.0	0.0	5.0	
44700	544200	Supplies-Medical, Lab, Personal	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	

Boards and Commissions

BU PCode
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State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
44700	544900	Supplies-Inventory Exempt	0.0	3.0	0	0.0	10.0	0.0	0.0	10.0	
44700	545600	Reporting & Recording	1.6	5.0	0	0.0	5.0	0.0	0.0	5.0	
44700	545700	ISD Services	3.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
44700	545710	DOIT HCM Assessment Fees	2.3	5.0	0	0.0	5.0	0.0	0.0	5.0	
44700	545900	Printing & Photo Services	0.4	5.0	0	0.0	5.0	0.0	0.0	5.0	
44700	546100	Postage & Mail Services	5.0	10.0	0	0.0	20.0	0.0	0.0	20.0	
44700	546400	Rent Of Land & Buildings	3.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
44700	546500	Rent Of Equipment	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
44700	546610	DOIT Telecommunications	1.4	15.0	0	0.0	15.0	0.0	0.0	15.0	
44700	546700	Subscriptions/Dues/License Fee	4.6	15.0	0	0.0	0.0	0.0	0.0	0.0	
44700	546800	Employee Training & Education	0.0	2.0	0	0.0	5.0	0.0	0.0	5.0	
44700	546810	Board Member Training	1.5	2.0	0	0.0	0.0	0.0	0.0	0.0	
44700	546900	Advertising	3.8	5.0	0	0.0	5.0	0.0	0.0	5.0	
44700	547900	Miscellaneous Expense	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
44700	548300	Information Tech Equipment	(50.0)	65.0	0	0.0	0.0	0.0	0.0	0.0	
44700	549600	Employee O/S Mileage & Fares	0.0	5.0	0	0.0	10.0	0.0	0.0	10.0	
44700	549700	Employee O/S Meals & Lodging	0.0	4.0	0	0.0	10.0	0.0	0.0	10.0	
44700	549800	Brd & Comm O/S Mileage & Fares	1.7	10.0	0	0.0	0.0	0.0	0.0	0.0	
44700	549900	Brd & Comm O/S Meals & Lodging	2.8	10.0	0	0.0	0.0	0.0	0.0	0.0	
44800	542300	Brd & Comm Mbr Meals & Lodging	0.9	15.0	0	0.0	19.0	0.0	0.0	19.0	
44800	542310	Brd & Comm Mbr Mileage & Fares	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
44800	542500	Transp - Fuel & Oil	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
44800	542800	State Transp Pool Charges	0.5	3.0	0	0.0	5.0	0.0	0.0	5.0	
44800	543830	IT HW/SW Agreements	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
44800	544000	Supply Inventory IT	0.0	2.0	0	0.0	10.0	0.0	0.0	10.0	
44800	544100	Supplies-Office Supplies	0.2	1.0	0	0.0	5.0	0.0	0.0	5.0	
44800	544700	Supplies-Clothng,Unifrms,Linen	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
44800	545600	Reporting & Recording	0.6	2.0	0	0.0	5.0	0.0	0.0	5.0	
44800	545700	ISD Services	0.0	30.0	0	0.0	26.0	0.0	0.0	26.0	
44800	545710	DOIT HCM Assessment Fees	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
44800	545900	Printing & Photo Services	0.3	1.0	0	0.0	5.0	0.0	0.0	5.0	
44800	546100	Postage & Mail Services	0.0	1.0	0	0.0	5.0	0.0	0.0	5.0	
44800	546400	Rent Of Land & Buildings	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
44800	546610	DOIT Telecommunications	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Boards and Commissions

BU PCode
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State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
44800	546700	Subscriptions/Dues/License Fee	0.1	5.0	0	0.0	33.0	0.0	0.0	33.0	
44800	546900	Advertising	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
44800	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
44900	542300	Brd & Comm Mbr Meals & Lodging	0.9	10.0	0	0.0	8.0	0.0	0.0	8.0	
44900	542310	Brd & Comm Mbr Mileage & Fares	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
44900	542500	Transp - Fuel & Oil	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
44900	542800	State Transp Pool Charges	0.5	5.0	0	0.0	7.0	0.0	0.0	7.0	
44900	543830	IT HW/SW Agreements	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
44900	544000	Supply Inventory IT	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
44900	544100	Supplies-Office Supplies	0.1	1.0	0	0.0	1.0	0.0	0.0	1.0	
44900	545600	Reporting & Recording	0.4	1.0	0	0.0	1.0	0.0	0.0	1.0	
44900	545700	ISD Services	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
44900	545710	DOIT HCM Assessment Fees	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
44900	545900	Printing & Photo Services	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
44900	546100	Postage & Mail Services	0.0	3.0	0	0.0	3.0	0.0	0.0	3.0	
44900	546400	Rent Of Land & Buildings	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
44900	546610	DOIT Telecommunications	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
44900	546700	Subscriptions/Dues/License Fee	2.1	5.0	0	0.0	5.0	0.0	0.0	5.0	
44900	546900	Advertising	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
44900	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
45000	542100	Employee I/S Mileage & Fares	0.0	1.0	0	0.0	15.0	0.0	0.0	15.0	
45000	542200	Employee I/S Meals & Lodging	0.0	1.0	0	0.0	20.0	0.0	0.0	20.0	
45000	542300	Brd & Comm Mbr Meals & Lodging	0.7	10.0	0	0.0	20.0	0.0	0.0	20.0	
45000	542310	Brd & Comm Mbr Mileage & Fares	0.6	10.0	0	0.0	20.0	0.0	0.0	20.0	
45000	542500	Transp - Fuel & Oil	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
45000	542800	State Transp Pool Charges	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
45000	543830	IT HW/SW Agreements	3.4	32.0	0	0.0	60.0	0.0	0.0	60.0	
45000	544000	Supply Inventory IT	0.0	21.0	0	0.0	20.0	0.0	0.0	20.0	
45000	544100	Supplies-Office Supplies	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
45000	544200	Supplies-Medical, Lab, Personal	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
45000	544700	Supplies-Clothng, Unifrms, Linen	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
45000	545600	Reporting & Recording	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
45000	545700	ISD Services	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
45000	545710	DOIT HCM Assessment Fees	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	

Boards and Commissions

BU PCode
42000 P616

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
45000	545900	Printing & Photo Services	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
45000	546100	Postage & Mail Services	0.6	5.0	0	0.0	10.0	0.0	0.0	10.0	
45000	546400	Rent Of Land & Buildings	3.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
45000	546500	Rent Of Equipment	0.2	5.0	0	0.0	20.0	0.0	0.0	20.0	
45000	546610	DOIT Telecommunications	6.2	15.0	0	0.0	15.0	0.0	0.0	15.0	
45000	546700	Subscriptions/Dues/License Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
45000	546900	Advertising	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
45000	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
45100	542200	Employee I/S Meals & Lodging	0.0	2.0	0	0.0	5.0	0.0	0.0	5.0	
45100	542300	Brd & Comm Mbr Meals & Lodging	1.9	4.0	0	0.0	5.0	0.0	0.0	5.0	
45100	542310	Brd & Comm Mbr Mileage & Fares	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
45100	542500	Transp - Fuel & Oil	0.1	0.0	0	0.0	18.6	0.0	0.0	18.6	
45100	542800	State Transp Pool Charges	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
45100	543830	IT HW/SW Agreements	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
45100	544000	Supply Inventory IT	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
45100	544100	Supplies-Office Supplies	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
45100	544200	Supplies-Medical, Lab, Personal	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
45100	544700	Supplies-Clothng, Unifrms, Linen	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
45100	545600	Reporting & Recording	0.0	2.0	0	0.0	5.0	0.0	0.0	5.0	
45100	545700	ISD Services	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
45100	545710	DOIT HCM Assessment Fees	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
45100	545900	Printing & Photo Services	0.6	1.0	0	0.0	5.0	0.0	0.0	5.0	
45100	546100	Postage & Mail Services	0.1	5.0	0	0.0	10.0	0.0	0.0	10.0	
45100	546400	Rent Of Land & Buildings	0.6	5.0	0	0.0	5.0	0.0	0.0	5.0	
45100	546500	Rent Of Equipment	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
45100	546610	DOIT Telecommunications	2.2	10.0	0	0.0	0.0	0.0	0.0	0.0	
45100	546700	Subscriptions/Dues/License Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
45100	546900	Advertising	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
45100	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
45400	542200	Employee I/S Meals & Lodging	0.0	5.0	0	0.0	20.0	0.0	0.0	20.0	
45400	542300	Brd & Comm Mbr Meals & Lodging	1.4	15.0	0	0.0	10.0	0.0	0.0	10.0	
45400	542310	Brd & Comm Mbr Mileage & Fares	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
45400	542800	State Transp Pool Charges	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
45400	543500	Maint - Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	

Boards and Commissions

BU PCode
42000 P616

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
45400	543830	IT HW/SW Agreements	24.0	0.0	0	0.0	60.0	0.0	0.0	60.0	
45400	544000	Supply Inventory IT	5.6	62.0	0	0.0	10.0	0.0	0.0	10.0	
45400	544100	Supplies-Office Supplies	0.7	3.0	0	0.0	5.0	0.0	0.0	5.0	
45400	544700	Supplies-Clothng,Unifrms,Linen	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
45400	544900	Supplies-Inventory Exempt	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
45400	545600	Reporting & Recording	0.2	2.0	0	0.0	10.0	0.0	0.0	10.0	
45400	545700	ISD Services	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
45400	545710	DOIT HCM Assessment Fees	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	
45400	545900	Printing & Photo Services	1.0	1.0	0	0.0	5.0	0.0	0.0	5.0	
45400	546100	Postage & Mail Services	0.9	10.0	0	0.0	10.0	0.0	0.0	10.0	
45400	546400	Rent Of Land & Buildings	4.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
45400	546500	Rent Of Equipment	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
45400	546610	DOIT Telecommunications	8.4	10.0	0	0.0	10.0	0.0	0.0	10.0	
45400	546700	Subscriptions/Dues/License Fee	3.0	15.0	0	0.0	12.0	0.0	0.0	12.0	
45400	546800	Employee Training & Education	0.0	2.0	0	0.0	10.0	0.0	0.0	10.0	
45400	546810	Board Member Training	0.0	1.0	0	0.0	3.0	0.0	0.0	3.0	
45400	546900	Advertising	0.4	3.0	0	0.0	5.0	0.0	0.0	5.0	
45400	547900	Miscellaneous Expense	0.1	1.0	0	0.0	8.0	0.0	0.0	8.0	
45400	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
45400	549800	Brd & Comm O/S Mileage & Fares	0.5	5.0	0	0.0	10.0	0.0	0.0	10.0	
45400	549900	Brd & Comm O/S Meals & Lodging	0.3	5.0	0	0.0	10.0	0.0	0.0	10.0	
45500	542200	Employee I/S Meals & Lodging	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
45500	542300	Brd & Comm Mbr Meals & Lodging	2.1	15.0	0	0.0	5.0	0.0	0.0	5.0	
45500	542310	Brd & Comm Mbr Mileage & Fares	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
45500	542800	State Transp Pool Charges	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
45500	543830	IT HW/SW Agreements	37.7	0.0	0	0.0	8.2	0.0	0.0	8.2	
45500	544000	Supply Inventory IT	6.6	2.0	0	0.0	0.0	0.0	0.0	0.0	
45500	544100	Supplies-Office Supplies	1.0	3.0	0	0.0	0.0	0.0	0.0	0.0	
45500	544700	Supplies-Clothng,Unifrms,Linen	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
45500	545600	Reporting & Recording	0.9	2.0	0	0.0	0.0	0.0	0.0	0.0	
45500	545700	ISD Services	1.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
45500	545710	DOIT HCM Assessment Fees	2.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
45500	545900	Printing & Photo Services	1.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
45500	546100	Postage & Mail Services	0.8	10.0	0	0.0	0.0	0.0	0.0	0.0	

Boards and Commissions

BU PCode
42000 P616

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
45500	546400	Rent Of Land & Buildings	3.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
45500	546500	Rent Of Equipment	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
45500	546610	DOIT Telecommunications	7.5	20.0	0	0.0	0.0	0.0	0.0	0.0	
45500	546700	Subscriptions/Dues/License Fee	2.8	25.0	0	0.0	0.0	0.0	0.0	0.0	
45500	546800	Employee Training & Education	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
45500	546810	Board Member Training	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
45500	546900	Advertising	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
45500	547900	Miscellaneous Expense	0.1	93.0	0	0.0	0.0	0.0	0.0	0.0	
45500	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
45500	549600	Employee O/S Mileage & Fares	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
45500	549700	Employee O/S Meals & Lodging	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
45500	549800	Brd & Comm O/S Mileage & Fares	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
45500	549900	Brd & Comm O/S Meals & Lodging	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
45600	542200	Employee I/S Meals & Lodging	3.7	5.0	0	0.0	10.0	0.0	0.0	10.0	
45600	542300	Brd & Comm Mbr Meals & Lodging	1.3	15.0	0	0.0	15.0	0.0	0.0	15.0	
45600	542310	Brd & Comm Mbr Mileage & Fares	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
45600	542600	Transp - Parts & Supplies	2.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
45600	542800	State Transp Pool Charges	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
45600	543830	IT HW/SW Agreements	3.3	0.0	0	0.0	8.0	0.0	0.0	8.0	
45600	544000	Supply Inventory IT	3.6	5.0	0	0.0	10.0	0.0	0.0	10.0	
45600	544100	Supplies-Office Supplies	0.6	2.0	0	0.0	5.0	0.0	0.0	5.0	
45600	544700	Supplies-Clothng,Unifrms,Linen	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
45600	545600	Reporting & Recording	1.3	2.0	0	0.0	5.0	0.0	0.0	5.0	
45600	545700	ISD Services	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
45600	545710	DOIT HCM Assessment Fees	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
45600	545900	Printing & Photo Services	1.3	1.0	0	0.0	5.0	0.0	0.0	5.0	
45600	546100	Postage & Mail Services	0.7	10.0	0	0.0	5.0	0.0	0.0	5.0	
45600	546400	Rent Of Land & Buildings	3.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
45600	546500	Rent Of Equipment	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
45600	546610	DOIT Telecommunications	7.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
45600	546700	Subscriptions/Dues/License Fee	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
45600	546800	Employee Training & Education	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
45600	546900	Advertising	0.2	5.0	0	0.0	5.0	0.0	0.0	5.0	
45600	547900	Miscellaneous Expense	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	

Boards and Commissions

BU PCode
42000 P616

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
45600	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
45600	549800	Brd & Comm O/S Mileage & Fares	0.0	5.0	0	0.0	20.0	0.0	0.0	20.0	
45600	549900	Brd & Comm O/S Meals & Lodging	0.0	5.0	0	0.0	15.0	0.0	0.0	15.0	
45700	542100	Employee I/S Mileage & Fares	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
45700	542300	Brd & Comm Mbr Meals & Lodging	0.0	1.0	0	0.0	0.7	0.0	0.0	0.7	
45700	542500	Transp - Fuel & Oil	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
45700	542800	State Transp Pool Charges	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
45700	543830	IT HW/SW Agreements	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
45700	545700	ISD Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
45700	545710	DOIT HCM Assessment Fees	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
45700	546100	Postage & Mail Services	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
45700	546400	Rent Of Land & Buildings	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
45700	546700	Subscriptions/Dues/License Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
45700	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
45900	542200	Employee I/S Meals & Lodging	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	
45900	542300	Brd & Comm Mbr Meals & Lodging	0.7	20.0	0	0.0	20.0	0.0	0.0	20.0	
45900	542310	Brd & Comm Mbr Mileage & Fares	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
45900	542500	Transp - Fuel & Oil	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
45900	542800	State Transp Pool Charges	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
45900	543200	Maint - Furn, Fixt, Equipment	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	
45900	543830	IT HW/SW Agreements	2.0	20.0	0	0.0	78.0	0.0	0.0	78.0	
45900	544000	Supply Inventory IT	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
45900	544100	Supplies-Office Supplies	0.1	5.0	0	0.0	5.0	0.0	0.0	5.0	
45900	544900	Supplies-Inventory Exempt	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
45900	545600	Reporting & Recording	0.7	5.0	0	0.0	5.0	0.0	0.0	5.0	
45900	545700	ISD Services	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
45900	545710	DOIT HCM Assessment Fees	0.3	5.0	0	0.0	5.0	0.0	0.0	5.0	
45900	545900	Printing & Photo Services	0.3	5.0	0	0.0	5.0	0.0	0.0	5.0	
45900	546100	Postage & Mail Services	0.0	15.0	0	0.0	15.0	0.0	0.0	15.0	
45900	546400	Rent Of Land & Buildings	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
45900	546700	Subscriptions/Dues/License Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
45900	546800	Employee Training & Education	0.1	5.0	0	0.0	5.0	0.0	0.0	5.0	
45900	546900	Advertising	0.7	5.0	0	0.0	5.0	0.0	0.0	5.0	
45900	547900	Miscellaneous Expense	0.0	60.0	0	0.0	37.0	0.0	0.0	37.0	

Boards and Commissions

BU PCode
42000 P616

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
45900	548300	Information Tech Equipment	0.0	30.0	0	0.0	3.0	0.0	0.0	3.0	
46000	542300	Brd & Comm Mbr Meals & Lodging	0.7	9.3	0	0.0	5.0	0.0	0.0	5.0	
46000	542500	Transp - Fuel & Oil	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
46000	542800	State Transp Pool Charges	0.3	10.0	0	0.0	10.0	0.0	0.0	10.0	
46000	543830	IT HW/SW Agreements	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
46000	544000	Supply Inventory IT	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
46000	544100	Supplies-Office Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
46000	544700	Supplies-Clothng,Unifrms,Linen	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
46000	545600	Reporting & Recording	0.7	0.0	0	0.0	5.0	0.0	0.0	5.0	
46000	545700	ISD Services	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
46000	545710	DOIT HCM Assessment Fees	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
46000	545900	Printing & Photo Services	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
46000	546100	Postage & Mail Services	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
46000	546400	Rent Of Land & Buildings	2.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
46000	546500	Rent Of Equipment	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
46000	546610	DOIT Telecommunications	10.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
46000	546700	Subscriptions/Dues/License Fee	6.9	0.0	0	0.0	10.0	0.0	0.0	10.0	
46000	546900	Advertising	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
46000	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
46400	542000	Legislator PerDiem&M-DFARollup	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
46400	542100	Employee I/S Mileage & Fares	0.0	15.0	0	0.0	10.0	0.0	0.0	10.0	
46400	542200	Employee I/S Meals & Lodging	17.5	15.0	0	0.0	10.0	0.0	0.0	10.0	
46400	542300	Brd & Comm Mbr Meals & Lodging	8.5	23.0	0	0.0	10.0	0.0	0.0	10.0	
46400	542310	Brd & Comm Mbr Mileage & Fares	3.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
46400	542500	Transp - Fuel & Oil	5.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
46400	542600	Transp - Parts & Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
46400	542800	State Transp Pool Charges	7.8	30.0	0	0.0	30.0	0.0	0.0	30.0	
46400	543200	Maint - Furn, Fixt, Equipment	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
46400	543830	IT HW/SW Agreements	405.0	100.0	0	0.0	1,050.0	0.0	0.0	1,050.0	
46400	544000	Supply Inventory IT	19.5	20.0	0	0.0	40.0	0.0	0.0	40.0	
46400	544100	Supplies-Office Supplies	2.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
46400	544200	Supplies-Medical,Lab,Personal	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
46400	544400	Supplies-Field Supplies	5.2	20.0	0	0.0	20.0	0.0	0.0	20.0	
46400	544700	Supplies-Clothng,Unifrms,Linen	1.3	5.0	0	0.0	10.0	0.0	0.0	10.0	

Boards and Commissions

BU PCode
42000 P616

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	
46400	544900	Supplies-Inventory Exempt	1.8	1.0	0	0.0	5.0	0.0	0.0	5.0
46400	545600	Reporting & Recording	13.3	10.0	0	0.0	10.0	0.0	0.0	10.0
46400	545700	ISD Services	15.1	70.0	0	0.0	70.0	0.0	0.0	70.0
46400	545710	DOIT HCM Assessment Fees	9.1	0.0	0	0.0	0.0	0.0	0.0	0.0
46400	545900	Printing & Photo Services	7.7	1.0	0	0.0	5.0	0.0	0.0	5.0
46400	546100	Postage & Mail Services	4.4	0.0	0	0.0	0.0	0.0	0.0	0.0
46400	546400	Rent Of Land & Buildings	39.3	50.0	0	0.0	50.0	0.0	0.0	50.0
46400	546500	Rent Of Equipment	1.8	5.0	0	0.0	5.0	0.0	0.0	5.0
46400	546600	Communications	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0
46400	546610	DOIT Telecommunications	42.4	0.0	0	0.0	0.0	0.0	0.0	0.0
46400	546700	Subscriptions/Dues/License Fee	21.4	50.0	0	0.0	30.1	0.0	0.0	30.1
46400	546800	Employee Training & Education	6.7	0.0	0	0.0	0.0	0.0	0.0	0.0
46400	546810	Board Member Training	2.0	5.0	0	0.0	10.0	0.0	0.0	10.0
46400	546900	Advertising	5.0	0.0	0	0.0	0.0	0.0	0.0	0.0
46400	547900	Miscellaneous Expense	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0
46400	548200	Furniture & Fixtures	(0.9)	0.0	0	0.0	0.0	0.0	0.0	0.0
46400	548300	Information Tech Equipment	0.0	440.0	0	0.0	0.7	0.0	0.0	0.7
46400	549800	Brd & Comm O/S Mileage & Fares	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0
46400	549900	Brd & Comm O/S Meals & Lodging	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0
46500	542200	Employee I/S Meals & Lodging	0.4	5.0	0	0.0	5.0	0.0	0.0	5.0
46500	542300	Brd & Comm Mbr Meals & Lodging	1.8	35.0	0	0.0	5.0	0.0	0.0	5.0
46500	542310	Brd & Comm Mbr Mileage & Fares	1.8	0.0	0	0.0	0.0	0.0	0.0	0.0
46500	542800	State Transp Pool Charges	3.1	10.0	0	0.0	10.0	0.0	0.0	10.0
46500	543830	IT HW/SW Agreements	53.5	0.0	0	0.0	25.0	0.0	0.0	25.0
46500	544000	Supply Inventory IT	6.3	10.0	0	0.0	10.0	0.0	0.0	10.0
46500	544100	Supplies-Office Supplies	0.8	5.0	0	0.0	5.0	0.0	0.0	5.0
46500	544700	Supplies-Clothng,Unifrms,Linen	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
46500	545600	Reporting & Recording	0.5	5.0	0	0.0	10.0	0.0	0.0	10.0
46500	545700	ISD Services	3.8	0.0	0	0.0	0.0	0.0	0.0	0.0
46500	545710	DOIT HCM Assessment Fees	4.1	5.0	0	0.0	5.0	0.0	0.0	5.0
46500	545900	Printing & Photo Services	1.1	5.0	0	0.0	5.0	0.0	0.0	5.0
46500	546100	Postage & Mail Services	3.5	5.0	0	0.0	5.0	0.0	0.0	5.0
46500	546400	Rent Of Land & Buildings	4.7	0.0	0	0.0	0.0	0.0	0.0	0.0
46500	546500	Rent Of Equipment	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0

Boards and Commissions

BU PCode
42000 P616

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
46500	546610	DOIT Telecommunications	7.6	15.0	0	0.0	15.0	0.0	0.0	15.0	
46500	546700	Subscriptions/Dues/License Fee	0.9	20.0	0	0.0	29.0	0.0	0.0	29.0	
46500	546900	Advertising	1.1	5.0	0	0.0	5.0	0.0	0.0	5.0	
46500	547900	Miscellaneous Expense	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
46500	548300	Information Tech Equipment	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
46500	549600	Employee O/S Mileage & Fares	0.0	5.0	0	0.0	10.0	0.0	0.0	10.0	
46500	549700	Employee O/S Meals & Lodging	0.0	5.0	0	0.0	10.0	0.0	0.0	10.0	
46600	542200	Employee I/S Meals & Lodging	0.0	8.0	0	0.0	5.0	0.0	0.0	5.0	
46600	542300	Brd & Comm Mbr Meals & Lodging	1.1	8.0	0	0.0	5.0	0.0	0.0	5.0	
46600	542310	Brd & Comm Mbr Mileage & Fares	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
46600	542500	Transp - Fuel & Oil	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
46600	542600	Transp - Parts & Supplies	0.0	4.0	0	0.0	5.0	0.0	0.0	5.0	
46600	542800	State Transp Pool Charges	11.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
46600	543200	Maint - Furn, Fixt, Equipment	0.0	4.0	0	0.0	5.0	0.0	0.0	5.0	
46600	543830	IT HW/SW Agreements	175.0	0.0	0	0.0	50.0	0.0	0.0	50.0	
46600	544000	Supply Inventory IT	0.2	4.0	0	0.0	10.0	0.0	0.0	10.0	
46600	544100	Supplies-Office Supplies	0.1	4.0	0	0.0	5.0	0.0	0.0	5.0	
46600	544900	Supplies-Inventory Exempt	0.0	4.0	0	0.0	5.0	0.0	0.0	5.0	
46600	545600	Reporting & Recording	0.8	4.0	0	0.0	5.0	0.0	0.0	5.0	
46600	545700	ISD Services	4.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
46600	545710	DOIT HCM Assessment Fees	4.2	5.0	0	0.0	5.0	0.0	0.0	5.0	
46600	545900	Printing & Photo Services	1.5	5.0	0	0.0	5.0	0.0	0.0	5.0	
46600	546100	Postage & Mail Services	5.5	10.0	0	0.0	10.0	0.0	0.0	10.0	
46600	546400	Rent Of Land & Buildings	3.9	30.0	0	0.0	30.0	0.0	0.0	30.0	
46600	546500	Rent Of Equipment	1.9	5.0	0	0.0	5.0	0.0	0.0	5.0	
46600	546610	DOIT Telecommunications	4.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
46600	546700	Subscriptions/Dues/License Fee	4.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
46600	546800	Employee Training & Education	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
46600	546810	Board Member Training	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
46600	546900	Advertising	1.7	5.0	0	0.0	0.0	0.0	0.0	0.0	
46600	547900	Miscellaneous Expense	0.4	5.0	0	0.0	12.0	0.0	0.0	12.0	
46600	548300	Information Tech Equipment	(6.0)	65.0	0	0.0	0.0	0.0	0.0	0.0	
46600	549600	Employee O/S Mileage & Fares	0.0	5.0	0	0.0	10.0	0.0	0.0	10.0	
46600	549700	Employee O/S Meals & Lodging	0.0	5.0	0	0.0	10.0	0.0	0.0	10.0	

Boards and Commissions

BU PCode
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State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
46600	549800	Brd & Comm O/S Mileage & Fares	0.0	5.0	0	0.0	10.0	0.0	0.0	10.0	
46600	549900	Brd & Comm O/S Meals & Lodging	0.5	5.0	0	0.0	10.0	0.0	0.0	10.0	
46700	542100	Employee I/S Mileage & Fares	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	
46700	542200	Employee I/S Meals & Lodging	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	
46700	542300	Brd & Comm Mbr Meals & Lodging	2.1	20.0	0	0.0	10.0	0.0	0.0	10.0	
46700	542310	Brd & Comm Mbr Mileage & Fares	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
46700	542800	State Transp Pool Charges	4.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
46700	543200	Maint - Furn, Fixt, Equipment	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	
46700	543830	IT HW/SW Agreements	124.7	0.0	0	0.0	50.0	0.0	0.0	50.0	
46700	544000	Supply Inventory IT	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	
46700	544100	Supplies-Office Supplies	2.7	5.0	0	0.0	5.0	0.0	0.0	5.0	
46700	544700	Supplies-Clothng, Unifrms, Linen	0.0	1.0	0	0.0	5.0	0.0	0.0	5.0	
46700	544900	Supplies-Inventory Exempt	0.0	1.0	0	0.0	5.0	0.0	0.0	5.0	
46700	545600	Reporting & Recording	0.0	15.0	0	0.0	15.0	0.0	0.0	15.0	
46700	545700	ISD Services	4.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
46700	545710	DOIT HCM Assessment Fees	2.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
46700	545900	Printing & Photo Services	2.8	5.0	0	0.0	5.0	0.0	0.0	5.0	
46700	546100	Postage & Mail Services	5.0	20.0	0	0.0	2.0	0.0	0.0	2.0	
46700	546400	Rent Of Land & Buildings	2.8	33.0	0	0.0	33.0	0.0	0.0	33.0	
46700	546500	Rent Of Equipment	1.7	5.0	0	0.0	0.0	0.0	0.0	0.0	
46700	546610	DOIT Telecommunications	3.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
46700	546700	Subscriptions/Dues/License Fee	2.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
46700	546800	Employee Training & Education	0.1	5.0	0	0.0	0.0	0.0	0.0	0.0	
46700	546810	Board Member Training	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
46700	546900	Advertising	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
46700	547900	Miscellaneous Expense	0.0	10.0	0	0.0	12.0	0.0	0.0	12.0	
46700	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
46700	549600	Employee O/S Mileage & Fares	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
46700	549700	Employee O/S Meals & Lodging	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
46700	549800	Brd & Comm O/S Mileage & Fares	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	
46700	549900	Brd & Comm O/S Meals & Lodging	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	
46900	542200	Employee I/S Meals & Lodging	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
46900	542300	Brd & Comm Mbr Meals & Lodging	2.7	15.0	0	0.0	15.0	0.0	0.0	15.0	
46900	542310	Brd & Comm Mbr Mileage & Fares	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	

Boards and Commissions

BU PCode
42000 P616

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	
46900	542500	Transp - Fuel & Oil	0.0	0.0	0	0.0	55.0	0.0	0.0	55.0
46900	542600	Transp - Parts & Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
46900	542800	State Transp Pool Charges	4.6	0.0	0	0.0	0.0	0.0	0.0	0.0
46900	543830	IT HW/SW Agreements	118.3	0.0	0	0.0	50.0	0.0	0.0	50.0
46900	544000	Supply Inventory IT	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
46900	544100	Supplies-Office Supplies	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
46900	545600	Reporting & Recording	2.5	5.0	0	0.0	5.0	0.0	0.0	5.0
46900	545700	ISD Services	3.3	0.0	0	0.0	0.0	0.0	0.0	0.0
46900	545710	DOIT HCM Assessment Fees	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0
46900	545900	Printing & Photo Services	1.4	5.0	0	0.0	5.0	0.0	0.0	5.0
46900	546100	Postage & Mail Services	5.5	20.0	0	0.0	20.0	0.0	0.0	20.0
46900	546400	Rent Of Land & Buildings	4.9	0.0	0	0.0	0.0	0.0	0.0	0.0
46900	546500	Rent Of Equipment	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0
46900	546610	DOIT Telecommunications	6.1	0.0	0	0.0	0.0	0.0	0.0	0.0
46900	546700	Subscriptions/Dues/License Fee	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0
46900	546800	Employee Training & Education	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0
46900	546810	Board Member Training	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0
46900	546900	Advertising	2.1	5.0	0	0.0	5.0	0.0	0.0	5.0
46900	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
46900	548300	Information Tech Equipment	0.0	105.0	0	0.0	7.0	0.0	0.0	7.0
46900	549600	Employee O/S Mileage & Fares	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0
46900	549700	Employee O/S Meals & Lodging	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0
46900	549800	Brd & Comm O/S Mileage & Fares	0.3	10.0	0	0.0	10.0	0.0	0.0	10.0
46900	549900	Brd & Comm O/S Meals & Lodging	0.1	10.0	0	0.0	10.0	0.0	0.0	10.0
47100	542100	Employee I/S Mileage & Fares	0.0	2.0	0	0.0	5.0	0.0	0.0	5.0
47100	542200	Employee I/S Meals & Lodging	0.0	2.0	0	0.0	5.0	0.0	0.0	5.0
47100	542300	Brd & Comm Mbr Meals & Lodging	0.5	15.0	0	0.0	15.0	0.0	0.0	15.0
47100	542310	Brd & Comm Mbr Mileage & Fares	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
47100	542500	Transp - Fuel & Oil	0.2	0.0	0	0.0	15.0	0.0	0.0	15.0
47100	542800	State Transp Pool Charges	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
47100	543830	IT HW/SW Agreements	0.7	1.0	0	0.0	10.0	0.0	0.0	10.0
47100	544100	Supplies-Office Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
47100	545600	Reporting & Recording	1.5	1.0	0	0.0	10.0	0.0	0.0	10.0
47100	545700	ISD Services	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0

Boards and Commissions

BU PCode
42000 P616

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
47100	545710	DOIT HCM Assessment Fees	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
47100	545900	Printing & Photo Services	0.6	1.0	0	0.0	10.0	0.0	0.0	10.0	
47100	546400	Rent Of Land & Buildings	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
47100	546500	Rent Of Equipment	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
47100	546610	DOIT Telecommunications	3.7	5.0	0	0.0	10.0	0.0	0.0	10.0	
47100	546700	Subscriptions/Dues/License Fee	0.1	5.0	0	0.0	23.0	0.0	0.0	23.0	
47100	546900	Advertising	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
47100	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
47100	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
47300	542200	Employee I/S Meals & Lodging	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
47300	542300	Brd & Comm Mbr Meals & Lodging	2.3	15.0	0	0.0	15.0	0.0	0.0	15.0	
47300	542310	Brd & Comm Mbr Mileage & Fares	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
47300	542500	Transp - Fuel & Oil	0.0	0.0	0	0.0	20.0	0.0	0.0	20.0	
47300	542800	State Transp Pool Charges	3.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
47300	543830	IT HW/SW Agreements	65.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
47300	544000	Supply Inventory IT	5.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
47300	544100	Supplies-Office Supplies	0.8	5.0	0	0.0	5.0	0.0	0.0	5.0	
47300	544700	Supplies-Clothng,Unifrms,Linen	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
47300	545600	Reporting & Recording	0.4	5.0	0	0.0	5.0	0.0	0.0	5.0	
47300	545700	ISD Services	2.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
47300	545710	DOIT HCM Assessment Fees	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
47300	545900	Printing & Photo Services	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
47300	546100	Postage & Mail Services	3.5	10.0	0	0.0	10.0	0.0	0.0	10.0	
47300	546400	Rent Of Land & Buildings	4.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
47300	546500	Rent Of Equipment	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
47300	546610	DOIT Telecommunications	6.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
47300	546700	Subscriptions/Dues/License Fee	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
47300	546900	Advertising	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
47300	547900	Miscellaneous Expense	0.0	90.6	0	0.0	10.0	0.0	0.0	10.0	
47300	548300	Information Tech Equipment	0.0	25.0	0	0.0	10.0	0.0	0.0	10.0	
47300	549600	Employee O/S Mileage & Fares	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
47300	549700	Employee O/S Meals & Lodging	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
47300	549800	Brd & Comm O/S Mileage & Fares	0.0	10.0	0	0.0	5.0	0.0	0.0	5.0	
47300	549900	Brd & Comm O/S Meals & Lodging	0.0	10.0	0	0.0	5.0	0.0	0.0	5.0	

Boards and Commissions

BU PCode
42000 P616

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
47400	542200	Employee I/S Meals & Lodging	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
47400	542300	Brd & Comm Mbr Meals & Lodging	0.4	10.0	0	0.0	6.1	0.0	0.0	6.1	
47400	542800	State Transp Pool Charges	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
47400	543830	IT HW/SW Agreements	4.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
47400	544000	Supply Inventory IT	5.0	5.0	0	0.0	30.0	0.0	0.0	30.0	
47400	544100	Supplies-Office Supplies	0.2	5.0	0	0.0	5.0	0.0	0.0	5.0	
47400	544700	Supplies-Clothng,Unifrms,Linen	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
47400	545600	Reporting & Recording	0.9	5.0	0	0.0	10.0	0.0	0.0	10.0	
47400	545700	ISD Services	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
47400	545710	DOIT HCM Assessment Fees	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
47400	545900	Printing & Photo Services	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
47400	546100	Postage & Mail Services	0.6	0.0	0	0.0	15.0	0.0	0.0	15.0	
47400	546400	Rent Of Land & Buildings	3.2	0.0	0	0.0	10.0	0.0	0.0	10.0	
47400	546500	Rent Of Equipment	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
47400	546700	Subscriptions/Dues/License Fee	0.1	0.0	0	0.0	20.0	0.0	0.0	20.0	
47400	546900	Advertising	0.2	0.0	0	0.0	10.0	0.0	0.0	10.0	
47400	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
47400	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
47500	542200	Employee I/S Meals & Lodging	0.0	5.0	0	0.0	8.0	0.0	0.0	8.0	
47500	542300	Brd & Comm Mbr Meals & Lodging	0.2	10.0	0	0.0	8.0	0.0	0.0	8.0	
47500	542310	Brd & Comm Mbr Mileage & Fares	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
47500	542500	Transp - Fuel & Oil	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
47500	542800	State Transp Pool Charges	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
47500	543830	IT HW/SW Agreements	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
47500	544100	Supplies-Office Supplies	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
47500	545700	ISD Services	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
47500	545710	DOIT HCM Assessment Fees	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
47500	546400	Rent Of Land & Buildings	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
47500	546700	Subscriptions/Dues/License Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
47500	547900	Miscellaneous Expense	0.0	30.0	0	0.0	8.8	0.0	0.0	8.8	
47500	547999	Request to Pay Prior Year	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
47500	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	2,348.2	4,106.5	0	180.0	4,565.2	23.0	0.0	4,768.2	
20110	555106	OFU - INTRA-Agency	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Boards and Commissions

BU PCode
42000 P616

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	
20980	555106	OFU - INTRA-Agency	0.0	0.0	0	0.0	9.8	(9.8)	0.0	0.0
43300	555106	OFU - INTRA-Agency	459.9	488.3	0	0.0	0.0	0.0	0.0	0.0
43900	555106	OFU - INTRA-Agency	1,030.0	597.0	0	0.0	1,794.1	(1,794.1)	0.0	0.0
44010	555106	OFU - INTRA-Agency	232.6	40.0	0	0.0	280.0	(280.0)	0.0	0.0
44100	555106	OFU - INTRA-Agency	60.9	40.2	0	0.0	40.0	(40.0)	0.0	0.0
44200	555106	OFU - INTRA-Agency	5.0	70.0	0	0.0	100.0	(100.0)	0.0	0.0
44400	555106	OFU - INTRA-Agency	726.0	1,337.0	0	0.0	310.0	(310.0)	0.0	0.0
44600	555106	OFU - INTRA-Agency	170.0	85.0	0	0.0	210.0	(210.0)	0.0	0.0
44700	555106	OFU - INTRA-Agency	79.2	285.0	0	0.0	590.0	(590.0)	0.0	0.0
44800	555106	OFU - INTRA-Agency	79.2	50.0	0	0.0	90.0	(90.0)	0.0	0.0
44900	555106	OFU - INTRA-Agency	26.2	0.0	0	0.0	0.0	0.0	0.0	0.0
45000	555106	OFU - INTRA-Agency	205.0	387.0	0	0.0	0.0	0.0	0.0	0.0
45100	555106	OFU - INTRA-Agency	46.9	0.0	0	0.0	40.0	(40.0)	0.0	0.0
45400	555106	OFU - INTRA-Agency	229.3	80.0	0	0.0	410.0	(410.0)	0.0	0.0
45500	555106	OFU - INTRA-Agency	590.7	1,360.0	0	0.0	0.0	0.0	0.0	0.0
45600	555106	OFU - INTRA-Agency	104.0	0.0	0	0.0	160.0	(160.0)	0.0	0.0
45700	555106	OFU - INTRA-Agency	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
45900	555106	OFU - INTRA-Agency	476.4	185.0	0	0.0	440.0	(440.0)	0.0	0.0
46000	555106	OFU - INTRA-Agency	38.1	0.0	0	0.0	0.0	0.0	0.0	0.0
46400	555106	OFU - INTRA-Agency	2,934.2	2,387.6	0	0.0	2,550.0	(2,550.0)	0.0	0.0
46500	555106	OFU - INTRA-Agency	0.0	0.0	0	0.0	160.0	(160.0)	0.0	0.0
46600	555106	OFU - INTRA-Agency	106.2	130.0	0	0.0	220.0	(220.0)	0.0	0.0
46700	555106	OFU - INTRA-Agency	1,240.9	972.0	0	0.0	1,564.1	(1,564.1)	0.0	0.0
46900	555106	OFU - INTRA-Agency	648.8	1,900.0	0	0.0	590.0	(590.0)	0.0	0.0
47100	555106	OFU - INTRA-Agency	0.0	0.0	0	0.0	140.0	(140.0)	0.0	0.0
47300	555106	OFU - INTRA-Agency	264.8	1,000.0	0	0.0	0.0	0.0	0.0	0.0
47400	555106	OFU - INTRA-Agency	204.1	0.0	0	0.0	330.0	(330.0)	0.0	0.0
47500	555106	OFU - INTRA-Agency	31.4	0.0	0	0.0	0.0	0.0	0.0	0.0
50150	555106	OFU - INTRA-Agency	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
	500	Other financing uses	9,989.8	11,394.1	0	0.0	10,028.0	(10,028.0)	0.0	0.0
TOTAL EXPENSE			20,901.7	24,454.2		645.8	15,427.0	(1,977.0)	0.0	14,095.8

Securities

BU PCode
42000 P617

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	521100	Group Insurance Premium	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
04400	520300	Classified Perm Positions F/T	25.7	1,199.9	981.84	0.0	765.2	0.0	0.0	765.2
04400	520600	Paid Unused Sick Leave	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
04400	520700	Overtime & Other Premium Pay	2.3	0.0	0	0.0	0.0	0.0	0.0	0.0
04400	520710	Longevity Pay	0.0	0.0	0	0.0	17.1	0.0	0.0	17.1
04400	520800	AnnI & Comp Paid At Separation	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
04400	521100	Group Insurance Premium	21.4	75.5	125.88	0.0	0.0	0.0	0.0	0.0
04400	521200	Retirement Contributions	4.9	0.0	187.46	0.0	253.2	0.0	0.0	253.2
04400	521300	F I C A	9.1	29.5	60.41	0.0	101.2	0.0	0.0	101.2
04400	521400	Workers' Comp Assessment Fee	0.0	3.8	0	0.0	0.0	0.0	0.0	0.0
04400	521410	GSD Work Comp Insur Premium	0.0	7.0	0	0.0	0.0	0.0	0.0	0.0
04400	521500	Unemployment Comp Premium	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0
04400	521600	Employee Liability Ins Premium	0.0	40.0	0	0.0	0.0	0.0	0.0	0.0
04400	521700	RHC Act Contributions	3.4	24.0	19.88	0.0	16.3	0.0	0.0	16.3
04400	521900	Other Employee Benefits	4.3	0.0	0	0.0	0.0	0.0	0.0	0.0
43300	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	90.77	0.0	0.0	0.0	0.0	0.0
43300	520300	Classified Perm Positions F/T	258.8	382.1	334.8	560.1	0.0	0.0	0.0	560.1
43300	520600	Paid Unused Sick Leave	8.9	0.0	0	0.0	0.0	0.0	0.0	0.0
43300	520700	Overtime & Other Premium Pay	3.2	0.0	0	0.0	0.0	0.0	0.0	0.0
43300	520800	AnnI & Comp Paid At Separation	7.7	0.0	0	0.0	0.0	0.0	0.0	0.0
43300	521100	Group Insurance Premium	21.5	0.0	29.46	165.4	0.0	0.0	0.0	165.4
43300	521200	Retirement Contributions	49.7	0.0	81.25	0.0	0.0	0.0	0.0	0.0
43300	521300	F I C A	20.6	0.0	26.18	0.0	0.0	0.0	0.0	0.0
43300	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.2	0.0	0.0	0.0	0.2
43300	521410	GSD Work Comp Insur Premium	3.8	0.0	0	8.4	0.0	0.0	0.0	8.4
43300	521500	Unemployment Comp Premium	3.3	0.0	0	1.8	0.0	0.0	0.0	1.8
43300	521600	Employee Liability Ins Premium	15.0	0.0	0	40.0	0.0	0.0	0.0	40.0
43300	521700	RHC Act Contributions	5.2	0.0	9.83	0.0	0.0	0.0	0.0	0.0
	200	Personal services and employee benef	469.0	1,762.8	1,947.76	775.9	1,153.0	0.0	0.0	1,928.9
04400	542100	Employee I/S Mileage & Fares	0.0	11.3	0	0.0	1.3	0.0	0.0	1.3
04400	542200	Employee I/S Meals & Lodging	0.3	14.3	0	0.0	10.0	0.0	0.0	10.0
04400	542500	Transp - Fuel & Oil	0.0	21.9	0	0.0	21.9	0.0	0.0	21.9
04400	542600	Transp - Parts & Supplies	0.0	2.0	0	0.0	1.5	0.0	0.0	1.5

Securities

BU PCode
42000 P617

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
04400	542700	Transp - Transp Insurance	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	
04400	542800	State Transp Pool Charges	0.0	40.8	0	0.0	32.0	0.0	0.0	32.0	
04400	543200	Maint - Furn, Fixt, Equipment	0.0	1.5	0	0.0	0.0	0.0	0.0	0.0	
04400	543300	Maint - Buildings & Structures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
04400	543820	Maintenance IT	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
04400	543830	IT HW/SW Agreements	13.0	14.5	0	0.0	557.7	0.0	0.0	557.7	
04400	544000	Supply Inventory IT	10.6	19.3	0	0.0	19.3	0.0	0.0	19.3	
04400	544100	Supplies-Office Supplies	1.1	13.2	0	0.0	6.6	0.0	0.0	6.6	
04400	544400	Supplies-Field Supplies	7.7	12.7	0	0.0	10.0	0.0	0.0	10.0	
04400	544700	Supplies-Clothng,Unifrms,Linen	0.0	0.4	0	0.0	0.8	0.0	0.0	0.8	
04400	544800	Supplies-Education&Recreation	0.0	3.0	0	0.0	3.0	0.0	0.0	3.0	
04400	544900	Supplies-Inventory Exempt	0.3	9.3	0	0.0	1.3	0.0	0.0	1.3	
04400	545600	Reporting & Recording	0.0	5.3	0	0.0	1.3	0.0	0.0	1.3	
04400	545700	ISD Services	0.0	23.0	0	0.0	21.4	0.0	0.0	21.4	
04400	545710	DOIT HCM Assessment Fees	0.0	9.4	0	0.0	8.0	0.0	0.0	8.0	
04400	545900	Printing & Photo Services	0.4	0.2	0	0.0	3.3	0.0	0.0	3.3	
04400	546100	Postage & Mail Services	0.0	1.3	0	0.0	1.3	0.0	0.0	1.3	
04400	546400	Rent Of Land & Buildings	0.0	43.7	0	0.0	43.7	0.0	0.0	43.7	
04400	546500	Rent Of Equipment	0.0	4.1	0	0.0	4.1	0.0	0.0	4.1	
04400	546600	Communications	0.0	40.5	0	0.0	0.0	0.0	0.0	0.0	
04400	546610	DOIT Telecommunications	8.4	30.0	0	0.0	50.0	0.0	0.0	50.0	
04400	546700	Subscriptions/Dues/License Fee	9.1	26.7	0	0.0	156.9	0.0	0.0	156.9	
04400	546800	Employee Training & Education	0.0	7.6	0	0.0	10.0	0.0	0.0	10.0	
04400	546809	Emp Train & Edu InterSt Agency	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
04400	546900	Advertising	0.0	56.7	0	0.0	77.2	0.0	0.0	77.2	
04400	547900	Miscellaneous Expense	0.1	22.7	0	0.0	2.5	0.0	0.0	2.5	
04400	548300	Information Tech Equipment	(13.0)	300.0	0	0.0	10.0	0.0	0.0	10.0	
04400	549600	Employee O/S Mileage & Fares	0.0	16.5	0	0.0	16.5	0.0	0.0	16.5	
04400	549700	Employee O/S Meals & Lodging	0.0	16.5	0	0.0	16.5	0.0	0.0	16.5	
43300	542600	Transp - Parts & Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	543830	IT HW/SW Agreements	2.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	544000	Supply Inventory IT	5.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	545700	ISD Services	12.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	545710	DOIT HCM Assessment Fees	5.6	0.0	0	0.0	0.0	0.0	0.0	0.0	

Securities

BU PCode
42000 P617

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	
43300	545900	Printing & Photo Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
43300	546400	Rent Of Land & Buildings	30.4	0.0	0	0.0	0.0	0.0	0.0	0.0
43300	546610	DOIT Telecommunications	7.3	0.0	0	0.0	0.0	0.0	0.0	0.0
43300	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
	400	Other	101.0	768.7	0	0.0	1,088.1	0.0	0.0	1,088.1
04400	555106	OFU - INTRA-Agency	252.2	220.0	0	0.0	0.0	0.0	0.0	0.0
	500	Other financing uses	252.2	220.0	0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE			822.2	2,751.5		775.9	2,241.1	0.0	0.0	3,017.0

Manufactured Housing

BU PCode
42000 P619

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
10660	520300	Classified Perm Positions F/T	0.0	867.4	0	0.0	772.9	0.0	0.0	772.9	
43300	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	99.46	0.0	0.0	0.0	0.0	0.0	
43300	520200	Term Positions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	520300	Classified Perm Positions F/T	72.7	599.2	944.25	337.7	0.0	0.0	0.0	337.7	
43300	520700	Overtime & Other Premium Pay	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	520710	Longevity Pay	0.0	0.0	0	11.0	0.0	0.0	0.0	11.0	
43300	521100	Group Insurance Premium	18.5	0.0	235.48	246.3	0.0	0.0	0.0	246.3	
43300	521200	Retirement Contributions	13.4	0.0	199.28	180.0	0.0	0.0	0.0	180.0	
43300	521300	F I C A	5.0	0.0	64.22	75.0	0.0	0.0	0.0	75.0	
43300	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.2	0.0	0.0	0.0	0.2	
43300	521410	GSD Work Comp Insur Premium	2.9	5.0	0	3.0	0.0	0.0	0.0	3.0	
43300	521500	Unemployment Comp Premium	2.5	1.0	0	2.5	0.0	0.0	0.0	2.5	
43300	521600	Employee Liability Ins Premium	11.4	30.0	0	15.0	0.0	0.0	0.0	15.0	
43300	521700	RHC Act Contributions	1.4	0.0	21.56	20.0	0.0	0.0	0.0	20.0	
47200	520300	Classified Perm Positions F/T	23.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
47200	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
47200	521100	Group Insurance Premium	5.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
47200	521200	Retirement Contributions	4.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
47200	521300	F I C A	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
47200	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
47200	521700	RHC Act Contributions	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
	200	Personal services and employee benef	164.5	1,502.6	1,564.24	890.7	772.9	0.0	0.0	1,663.6	
10660	542500	Transp - Fuel & Oil	0.0	86.0	0	0.0	100.0	0.0	0.0	100.0	
10660	542600	Transp - Parts & Supplies	0.0	10.0	0	0.0	20.0	0.0	0.0	20.0	
10660	546610	DOIT Telecommunications	0.0	23.1	0	0.0	28.4	0.0	0.0	28.4	
10660	548300	Information Tech Equipment	0.0	76.1	0	0.0	88.0	0.0	0.0	88.0	
43300	542200	Employee I/S Meals & Lodging	0.3	12.0	0	10.0	0.0	0.0	0.0	10.0	
43300	542300	Brd & Comm Mbr Meals & Lodging	0.3	9.0	0	10.0	0.0	0.0	0.0	10.0	
43300	542310	Brd & Comm Mbr Mileage & Fares	0.6	0.0	0	5.0	0.0	0.0	0.0	5.0	
43300	542600	Transp - Parts & Supplies	0.0	0.0	0	10.0	0.0	0.0	0.0	10.0	
43300	542800	State Transp Pool Charges	18.4	40.0	0	40.0	0.0	0.0	0.0	40.0	
43300	543830	IT HW/SW Agreements	100.0	0.0	0	100.0	0.0	0.0	0.0	100.0	
43300	544000	Supply Inventory IT	0.5	0.0	0	0.6	0.0	0.0	0.0	0.6	

Manufactured Housing

BU PCode
42000 P619

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
43300	544100	Supplies-Office Supplies	0.0	0.0	0	2.0	0.0	0.0	0.0	2.0	
43300	544700	Supplies-Clothng,Unifrms,Linen	0.5	0.0	0	2.5	0.0	0.0	0.0	2.5	
43300	545700	ISD Services	9.3	16.8	0	20.0	0.0	0.0	0.0	20.0	
43300	545710	DOIT HCM Assessment Fees	0.0	6.2	0	7.5	0.0	0.0	0.0	7.5	
43300	545900	Printing & Photo Services	0.0	0.0	0	2.5	0.0	0.0	0.0	2.5	
43300	546100	Postage & Mail Services	0.0	0.0	0	3.0	0.0	0.0	0.0	3.0	
43300	546400	Rent Of Land & Buildings	0.0	16.0	0	20.0	0.0	0.0	0.0	20.0	
43300	546500	Rent Of Equipment	0.0	0.0	0	10.0	0.0	0.0	0.0	10.0	
43300	546600	Communications	0.0	0.0	0	1.0	0.0	0.0	0.0	1.0	
43300	546610	DOIT Telecommunications	4.4	0.0	0	5.5	0.0	0.0	0.0	5.5	
43300	546800	Employee Training & Education	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	546900	Advertising	0.0	0.0	0	1.5	0.0	0.0	0.0	1.5	
43300	547900	Miscellaneous Expense	0.0	0.0	0	0.5	0.0	0.0	0.0	0.5	
43300	548300	Information Tech Equipment	0.0	0.0	0	25.8	0.0	0.0	0.0	25.8	
43300	549600	Employee O/S Mileage & Fares	0.0	0.0	0	4.5	0.0	0.0	0.0	4.5	
43300	549700	Employee O/S Meals & Lodging	0.0	0.0	0	5.0	0.0	0.0	0.0	5.0	
47200	542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
47200	542200	Employee I/S Meals & Lodging	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
47200	542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
47200	542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
47200	542500	Transp - Fuel & Oil	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
47200	542600	Transp - Parts & Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
47200	542800	State Transp Pool Charges	(1.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	
47200	543830	IT HW/SW Agreements	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
47200	545710	DOIT HCM Assessment Fees	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
47200	545900	Printing & Photo Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
47200	546400	Rent Of Land & Buildings	0.0	25.0	0	0.0	0.0	0.0	25.0	25.0	
47200	546500	Rent Of Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
47200	546600	Communications	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
47200	546610	DOIT Telecommunications	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
47200	546900	Advertising	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
47200	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	134.0	320.2	0	286.9	236.4	0.0	25.0	548.3	

Manufactured Housing

BU PCode
42000 P619

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		
	TOTAL EXPENSE	298.5	1,822.8		1,177.6	1,009.3	0.0	25.0	2,211.9	

Cannabis Control

BU PCode
42000 P804

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	298.37	0.0	0.0	0.0	0.0	0.0
00000	520300	Classified Perm Positions F/T	0.0	0.0	710.59	0.0	0.0	0.0	0.0	0.0
00000	521100	Group Insurance Premium	0.0	0.0	79.79	0.0	0.0	0.0	0.0	0.0
00000	521200	Retirement Contributions	0.0	0.0	192.64	0.0	0.0	0.0	0.0	0.0
00000	521300	F I C A	0.0	0.0	62.08	0.0	0.0	0.0	0.0	0.0
00000	521700	RHC Act Contributions	0.0	0.0	25.03	0.0	0.0	0.0	0.0	0.0
21210	520100	Exempt Perm Positions P/T&F/T	140.6	789.3	0	0.0	0.0	0.0	0.0	0.0
21210	520200	Term Positions	988.7	455.0	9.85	0.0	0.0	0.0	0.0	0.0
21210	520300	Classified Perm Positions F/T	316.5	838.7	1,727.58	0.0	0.0	0.0	0.0	0.0
21210	520700	Overtime & Other Premium Pay	2.9	0.0	0	0.0	0.0	0.0	0.0	0.0
21210	520800	Annl & Comp Paid At Separation	4.1	0.0	0	0.0	0.0	0.0	0.0	0.0
21210	521100	Group Insurance Premium	223.0	212.8	285.85	0.0	0.0	0.0	0.0	0.0
21210	521200	Retirement Contributions	279.2	118.6	331.73	0.0	0.0	0.0	0.0	0.0
21210	521300	F I C A	107.8	73.4	106.9	0.0	0.0	0.0	0.0	0.0
21210	521400	Workers' Comp Assessment Fee	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0
21210	521410	GSD Work Comp Insur Premium	0.0	11.3	0	0.0	0.0	0.0	0.0	0.0
21210	521500	Unemployment Comp Premium	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0
21210	521600	Employee Liability Ins Premium	0.0	104.0	0	0.0	0.0	0.0	0.0	0.0
21210	521700	RHC Act Contributions	29.0	13.3	35.28	0.0	0.0	0.0	0.0	0.0
43300	520100	Exempt Perm Positions P/T&F/T	35.2	102.3	228.53	311.2	0.0	0.0	0.0	311.2
43300	520200	Term Positions	237.1	0.0	0.35	1,503.3	0.0	0.0	0.0	1,503.3
43300	520300	Classified Perm Positions F/T	130.6	85.1	160.48	500.7	0.0	0.0	0.0	500.7
43300	520700	Overtime & Other Premium Pay	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0
43300	520710	Longevity Pay	0.0	0.0	0	20.1	0.0	0.0	0.0	20.1
43300	520800	Annl & Comp Paid At Separation	13.7	0.0	0	0.0	0.0	0.0	0.0	0.0
43300	521100	Group Insurance Premium	56.9	122.2	57.12	216.8	0.0	0.0	0.0	216.8
43300	521200	Retirement Contributions	77.3	175.6	74.34	478.9	0.0	0.0	0.0	478.9
43300	521300	F I C A	30.6	93.3	23.96	138.4	0.0	0.0	0.0	138.4
43300	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.6	0.0	0.0	0.0	0.6
43300	521410	GSD Work Comp Insur Premium	7.1	4.7	0	22.2	0.0	0.0	0.0	22.2
43300	521500	Unemployment Comp Premium	6.2	3.4	0	4.8	0.0	0.0	0.0	4.8
43300	521600	Employee Liability Ins Premium	27.9	0.0	0	105.5	0.0	0.0	0.0	105.5
43300	521700	RHC Act Contributions	8.0	30.0	7.73	49.8	0.0	0.0	0.0	49.8

Cannabis Control

BU PCode
42000 P804

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	
	200	Personal services and employee benef	2,724.1	3,234.0	4,418.17	3,352.3	0.0	0.0	0.0	3,352.3
21210	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5
21210	542200	Employee I/S Meals & Lodging	0.0	0.0	0	0.0	115.0	0.0	0.0	115.0
21210	542500	Transp - Fuel & Oil	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
21210	542600	Transp - Parts & Supplies	0.0	0.0	0	0.0	15.0	0.0	0.0	15.0
21210	542800	State Transp Pool Charges	0.0	0.0	0	0.0	120.0	0.0	0.0	120.0
21210	543300	Maint - Buildings & Structures	0.0	0.0	0	0.0	100.0	0.0	0.0	100.0
21210	543830	IT HW/SW Agreements	0.0	0.0	0	0.0	995.0	0.0	0.0	995.0
21210	544000	Supply Inventory IT	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
21210	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0
21210	544400	Supplies-Field Supplies	0.0	0.0	0	0.0	60.0	0.0	0.0	60.0
21210	544700	Supplies-Clothng,Unifrms,Linen	0.0	0.0	0	0.0	20.0	0.0	0.0	20.0
21210	544900	Supplies-Inventory Exempt	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
21210	545700	ISD Services	0.0	0.0	0	0.0	57.0	0.0	0.0	57.0
21210	545710	DOIT HCM Assessment Fees	0.0	0.0	0	0.0	21.0	0.0	0.0	21.0
21210	545900	Printing & Photo Services	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0
21210	546100	Postage & Mail Services	0.0	0.0	0	0.0	6.0	0.0	0.0	6.0
21210	546400	Rent Of Land & Buildings	0.0	0.0	0	0.0	370.0	0.0	0.0	370.0
21210	546610	DOIT Telecommunications	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
21210	546700	Subscriptions/Dues/License Fee	0.0	0.0	0	0.0	20.0	0.0	0.0	20.0
21210	546800	Employee Training & Education	0.0	0.0	0	0.0	20.0	0.0	0.0	20.0
21210	546810	Board Member Training	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0
21210	546900	Advertising	0.0	0.0	0	0.0	20.0	0.0	0.0	20.0
21210	547900	Miscellaneous Expense	0.0	0.0	0	0.0	4.3	0.0	0.0	4.3
21210	548200	Furniture & Fixtures	0.0	0.0	0	0.0	20.0	0.0	0.0	20.0
21210	548300	Information Tech Equipment	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0
21210	549600	Employee O/S Mileage & Fares	0.0	0.0	0	0.0	20.0	0.0	0.0	20.0
43300	542100	Employee I/S Mileage & Fares	0.0	62.6	0	0.0	0.0	0.0	0.0	0.0
43300	542200	Employee I/S Meals & Lodging	67.4	56.0	0	0.0	0.0	0.0	0.0	0.0
43300	542300	Brd & Comm Mbr Meals & Lodging	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
43300	542310	Brd & Comm Mbr Mileage & Fares	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
43300	542500	Transp - Fuel & Oil	159.3	122.5	0	300.0	0.0	0.0	0.0	300.0
43300	542600	Transp - Parts & Supplies	7.3	0.0	0	0.0	0.0	0.0	0.0	0.0
43300	542800	State Transp Pool Charges	53.8	120.0	0	0.0	0.0	0.0	0.0	0.0

Cannabis Control

BU PCode
42000 P804

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
43300	543300	Maint - Buildings & Structures	1.8	225.0	0	0.0	0.0	0.0	0.0	0.0	
43300	543830	IT HW/SW Agreements	764.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	544000	Supply Inventory IT	108.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	544100	Supplies-Office Supplies	1.7	7.0	0	0.0	0.0	0.0	0.0	0.0	
43300	544200	Supplies-Medical, Lab, Personal	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	544400	Supplies-Field Supplies	1.3	27.4	0	0.0	0.0	0.0	0.0	0.0	
43300	544700	Supplies-Clothng, Unifrms, Linen	0.0	6.0	0	0.0	0.0	0.0	0.0	0.0	
43300	544900	Supplies-Inventory Exempt	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	545600	Reporting & Recording	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	545700	ISD Services	28.1	59.0	0	0.0	0.0	0.0	0.0	0.0	
43300	545710	DOIT HCM Assessment Fees	0.0	22.0	0	0.0	0.0	0.0	0.0	0.0	
43300	545900	Printing & Photo Services	3.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	546100	Postage & Mail Services	5.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	546400	Rent Of Land & Buildings	95.5	370.0	0	0.0	0.0	0.0	0.0	0.0	
43300	546500	Rent Of Equipment	2.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	546600	Communications	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	546610	DOIT Telecommunications	145.3	80.8	0	77.0	0.0	0.0	0.0	77.0	
43300	546700	Subscriptions/Dues/License Fee	13.7	53.8	0	0.0	0.0	0.0	0.0	0.0	
43300	546800	Employee Training & Education	1.7	21.0	0	0.0	0.0	0.0	0.0	0.0	
43300	546900	Advertising	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	547900	Miscellaneous Expense	0.8	0.0	0	0.7	0.0	0.0	0.0	0.7	
43300	547999	Request to Pay Prior Year	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	548200	Furniture & Fixtures	0.0	106.2	0	0.0	0.0	0.0	0.0	0.0	
43300	548300	Information Tech Equipment	0.0	750.0	0	0.0	0.0	0.0	0.0	0.0	
43300	548900	Buildings & Structures	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	549600	Employee O/S Mileage & Fares	2.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
43300	549700	Employee O/S Meals & Lodging	2.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	1,472.2	2,089.3	0	377.7	2,024.8	0.0	0.0	2,402.5	
21210	555106	OFU - INTRA-Agency	0.0	121.5	0	0.0	1,717.1	(1,717.1)	0.0	0.0	
	500	Other financing uses	0.0	121.5	0	0.0	1,717.1	(1,717.1)	0.0	0.0	
TOTAL EXPENSE			4,196.3	5,444.8		3,730.0	3,741.9	(1,717.1)	0.0	5,754.8	

Construction Industries

BU PCode
42000 P599

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
43300	535100	Medical Services	1000		0.0	0.4	0.0	0.0	0.0	0.4	
43300	535200	Professional Services	1000		0.8	0.0	0.0	0.0	0.0	0.0	
43300	535300	Other Services	1000		102.5	0.0	0.0	0.0	0.0	0.0	
43300	535300	Other Services	1001		0.0	189.8	0.0	0.0	0.0	189.8	
43300	535400	Audit Services	1000		11.1	9.5	0.0	0.0	0.0	9.5	
43300	535500	Attorney Services	1000		0.0	18.5	0.0	0.0	0.0	18.5	
43300	535600	IT Services	1000		134.4	108.3	0.0	0.0	0.0	108.3	
TOTAL EXPENSE					248.9	326.5	0.0	0.0	0.0	326.5	

Financial Institutions

BU PCode
42000 P600

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
10660	535200	Professional Services	1000		17.2	0.0	181.6	0.0	0.0	181.6	
10660	535300	Other Services	1000		0.0	0.0	7.0	0.0	0.0	7.0	
10660	535400	Audit Services	1000		0.0	0.0	9.5	0.0	0.0	9.5	
10660	535600	IT Services	1000		1.1	0.0	0.0	0.0	0.0	0.0	
10660	535600	IT Services	1001		0.0	0.0	15.0	0.0	0.0	15.0	
12170	535200	Professional Services	1000		50.8	0.0	56.0	0.0	0.0	56.0	
12170	535300	Other Services	1000		30.1	0.0	0.0	0.0	0.0	0.0	
12170	535400	Audit Services	1000		3.9	0.0	0.0	0.0	0.0	0.0	
12170	535500	Attorney Services	1000		0.1	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE					103.2	0.0	269.1	0.0	0.0	269.1	

Alcohol Beverage Control

BU PCode
42000 P601

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
21130	535200	Professional Services	1000		0.0	0.0	3.8	0.0	0.0	3.8	
21130	535300	Other Services	1000		0.3	0.0	0.0	0.0	0.0	0.0	
21130	535400	Audit Services	1000		0.8	0.0	9.5	0.0	0.0	9.5	
TOTAL EXPENSE					1.1	0.0	13.3	0.0	0.0	13.3	

Program Support

BU PCode
42000 P602

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
43300	535200	Professional Services	1000		(0.0)	0.0	0.0	180.0	0.0	180.0	
43300	535300	Other Services	1000		0.0	0.0	0.0	100.0	0.0	100.0	
43300	535400	Audit Services	1000		0.0	0.0	0.0	5.0	0.0	5.0	
43300	535600	IT Services	1000		(0.0)	0.0	0.0	65.0	0.0	65.0	
TOTAL EXPENSE					(0.0)	0.0	0.0	350.0	0.0	350.0	

Boards and Commissions

BU PCode
42000 P616

State 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			
20110	535200	Professional Services	1000	0.8	0.0	0.0	0.0	0.0	0.0		
20110	535300	Other Services	1000	0.0	0.0	0.0	0.0	0.0	0.0		
20110	535400	Audit Services	1000	0.0	0.0	0.0	0.0	0.0	0.0		
20110	535600	IT Services	1000	0.0	0.0	0.0	2.0	0.0	2.0		
20980	535300	Other Services	1000	0.0	0.0	0.0	0.0	0.0	0.0		
20980	535400	Audit Services	1000	0.1	0.0	0.0	0.0	0.0	0.0		
20980	535600	IT Services	1000	0.1	0.0	0.2	0.0	0.0	0.2		
43900	535300	Other Services	1000	0.1	0.0	0.0	0.0	0.0	0.0		
43900	535400	Audit Services	1000	0.0	0.0	0.0	0.0	0.0	0.0		
43900	535600	IT Services	1000	0.3	0.0	1.8	0.0	0.0	1.8		
44010	535300	Other Services	1000	0.0	0.0	0.0	0.0	0.0	0.0		
44010	535400	Audit Services	1000	0.0	0.0	0.0	0.0	0.0	0.0		
44010	535600	IT Services	1000	0.1	0.0	1.8	0.0	0.0	1.8		
44100	535300	Other Services	1000	0.1	0.0	0.0	0.0	0.0	0.0		
44100	535400	Audit Services	1000	0.0	0.0	0.0	0.0	0.0	0.0		
44100	535600	IT Services	1000	0.2	0.0	0.2	0.0	0.0	0.2		
44200	535200	Professional Services	1000	0.0	0.0	0.2	0.0	0.0	0.2		
44200	535300	Other Services	1000	0.0	0.0	0.0	0.0	0.0	0.0		
44200	535400	Audit Services	1000	0.1	0.0	0.0	0.0	0.0	0.0		
44200	535600	IT Services	1000	0.1	0.0	0.0	0.0	0.0	0.0		
44400	535300	Other Services	1000	0.1	0.0	0.0	0.0	0.0	0.0		
44400	535400	Audit Services	1000	0.0	0.0	0.0	0.0	0.0	0.0		
44400	535600	IT Services	1000	0.3	0.0	1.8	0.0	0.0	1.8		
44600	535300	Other Services	1000	0.0	0.0	0.0	0.0	0.0	0.0		
44600	535400	Audit Services	1000	0.1	0.0	0.0	0.0	0.0	0.0		
44600	535600	IT Services	1000	0.1	0.0	0.2	0.0	0.0	0.2		
44700	535200	Professional Services	1000	11.6	0.0	14.0	0.0	0.0	14.0		
44700	535300	Other Services	1000	1.0	0.0	0.0	0.0	0.0	0.0		
44700	535400	Audit Services	1000	1.0	0.0	0.0	0.0	0.0	0.0		
44700	535600	IT Services	1000	2.6	0.0	0.0	0.0	0.0	0.0		
44800	535200	Professional Services	1000	0.0	0.0	0.2	0.0	0.0	0.2		
44800	535300	Other Services	1000	0.0	0.0	0.0	0.0	0.0	0.0		
44800	535400	Audit Services	1000	0.0	0.0	0.0	0.0	0.0	0.0		

Boards and Commissions

BU PCode
42000 P616

State 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			
44800	535600	IT Services	1000	0.0	0.0	0.0	0.0	0.0	0.0		
44900	535300	Other Services	1000	0.1	0.0	0.0	0.0	0.0	0.0		
44900	535400	Audit Services	1000	0.0	0.0	0.0	0.0	0.0	0.0		
44900	535600	IT Services	1000	0.2	0.0	0.0	0.0	0.0	0.0		
45000	535200	Professional Services	1000	0.0	0.0	0.2	0.0	0.0	0.2		
45000	535300	Other Services	1000	0.0	0.0	0.0	0.0	0.0	0.0		
45000	535600	IT Services	1000	0.1	0.0	0.0	0.0	0.0	0.0		
45100	535200	Professional Services	1000	0.0	0.0	1.0	0.0	0.0	1.0		
45100	535300	Other Services	1000	3.1	0.0	0.0	0.0	0.0	0.0		
45100	535600	IT Services	1000	0.2	0.0	0.0	0.0	0.0	0.0		
45400	535300	Other Services	1000	0.2	0.0	0.0	0.0	0.0	0.0		
45400	535600	IT Services	1000	0.6	0.0	2.0	0.0	0.0	2.0		
45500	535200	Professional Services	1000	21.6	0.0	0.0	0.0	0.0	0.0		
45500	535300	Other Services	1000	0.4	0.0	0.0	0.0	0.0	0.0		
45500	535600	IT Services	1000	1.0	0.0	1.8	0.0	0.0	1.8		
45600	535300	Other Services	1000	0.0	0.0	0.0	0.0	0.0	0.0		
45600	535600	IT Services	1000	0.1	0.0	1.8	0.0	0.0	1.8		
45900	535600	IT Services	1000	0.0	0.0	0.2	0.0	0.0	0.2		
46000	535200	Professional Services	1000	0.0	0.0	0.2	0.0	0.0	0.2		
46000	535300	Other Services	1000	0.0	0.0	0.0	0.0	0.0	0.0		
46000	535600	IT Services	1000	0.0	0.0	0.0	0.0	0.0	0.0		
46400	535100	Medical Services	1000	1.7	0.0	0.0	0.0	0.0	0.0		
46400	535200	Professional Services	1000	20.1	0.0	40.0	0.0	0.0	40.0		
46400	535300	Other Services	1000	1.2	0.0	10.0	0.0	0.0	10.0		
46400	535400	Audit Services	1000	0.0	0.0	10.0	0.0	0.0	10.0		
46400	535500	Attorney Services	1000	6.3	0.0	10.0	0.0	0.0	10.0		
46400	535600	IT Services	1000	139.7	0.0	222.2	0.0	0.0	222.2		
46500	535300	Other Services	1000	0.0	0.0	0.0	0.0	0.0	0.0		
46500	535600	IT Services	1000	0.0	0.0	0.2	0.0	0.0	0.2		
46600	535300	Other Services	1000	0.1	0.0	0.0	0.0	0.0	0.0		
46600	535600	IT Services	1000	0.4	0.0	2.0	0.0	0.0	2.0		
46700	535300	Other Services	1000	0.1	0.0	0.0	0.0	0.0	0.0		
46700	535600	IT Services	1000	0.4	0.0	1.8	0.0	0.0	1.8		

Boards and Commissions

BU PCode
42000 P616

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
46900	535300	Other Services	1000		0.0	0.0	0.0	0.0	0.0	0.0	
46900	535600	IT Services	1000		0.1	0.0	1.8	0.0	0.0	1.8	
47100	535200	Professional Services	1000		17.5	0.0	0.0	0.0	0.0	0.0	
47100	535300	Other Services	1000		0.0	0.0	0.0	0.0	0.0	0.0	
47100	535600	IT Services	1000		0.0	0.0	0.2	0.0	0.0	0.2	
47300	535300	Other Services	1000		0.0	0.0	0.0	0.0	0.0	0.0	
47300	535600	IT Services	1000		0.1	0.0	1.8	0.0	0.0	1.8	
47400	535600	IT Services	1000		0.0	0.0	0.2	0.0	0.0	0.2	
47500	535600	IT Services	1000		0.0	0.0	0.2	0.0	0.0	0.2	
TOTAL EXPENSE					234.2	0.0	328.0	2.0	0.0	330.0	

Securities

BU PCode
42000 P617

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
04400	535200	Professional Services	1000		0.0	0.0	35.1	0.0	0.0	35.1	
04400	535300	Other Services	1000		0.0	0.0	12.8	0.0	0.0	12.8	
04400	535400	Audit Services	1000		0.0	0.0	9.5	0.0	0.0	9.5	
04400	535600	IT Services	1000		1.7	0.0	21.5	0.0	0.0	21.5	
43300	535400	Audit Services	1000		0.1	0.0	0.0	0.0	0.0	0.0	
43300	535600	IT Services	1000		3.9	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE					5.7	0.0	78.9	0.0	0.0	78.9	

Manufactured Housing

BU PCode
42000 P619

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
10660	535200	Professional Services	1001	Hearing Officer	17.2	0.0	6.0	0.0	0.0	6.0	
10660	535300	Other Services	1001	ATA Services IT	85.6	0.0	64.7	0.0	0.0	64.7	
10660	535400	Audit Services	1001	Yearly Audit Services	3.9	0.0	5.0	0.0	0.0	5.0	
10660	535600	IT Services	1001	ANM Network & Leads Online	15.0	0.0	15.0	0.0	0.0	15.0	
47200	535300	Other Services	1000		0.0	0.0	0.0	0.0	0.0	0.0	
47200	535400	Audit Services	1000		0.0	0.0	0.0	0.0	0.0	0.0	
47200	535600	IT Services	1000		0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE					121.7	0.0	90.7	0.0	0.0	90.7	

Cannabis Control

BU PCode
42000 P804

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
21210	535200	Professional Services	1000		0.0	0.0	855.2	0.0	0.0	855.2	
21210	535300	Other Services	1000		0.0	0.0	250.0	0.0	0.0	250.0	
21210	535400	Audit Services	1000		0.0	0.0	50.0	0.0	0.0	50.0	
21210	535600	IT Services	1000		0.0	0.0	200.0	0.0	0.0	200.0	
43300	535200	Professional Services	1000		818.6	0.0	0.0	0.0	0.0	0.0	
43300	535300	Other Services	1000		415.5	0.0	0.0	0.0	0.0	0.0	
43300	535400	Audit Services	1000		38.7	0.0	0.0	0.0	0.0	0.0	
43300	535600	IT Services	1000		173.3	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE					1,446.0	0.0	1,355.2	0.0	0.0	1,355.2	

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU:

42000

Request Type:

Special (FY 28)

Agency:

Regulation and Licensing Department

Program:

Financial Institutions Division, Manufactured Housing Division

Analyst:

Brad Mathews, CFO

Phone:

505-629-2026

Rank:

1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	3,477.2		0.0
Total Sources	3,477.2	Total Uses	0.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

To mortgage regulatory fund for regulation and licensing program operations.

Justification Quantitative Data (Description)

The requested \$3,477,211 will address the projected FY28 deficit in the Mortgage Regulatory Fund. Funds will support the agency's ongoing mortgage licensing, supervision, examination, compliance, enforcement, and other statutory regulatory responsibilities.

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

Provide \$3,477,211 in General Fund to the Mortgage Regulatory Fund to offset projected year-end deficits for FY28.

Request: How the dollars will be spent.

The requested General Fund special appropriation of \$3,477,211 will be used to address the projected FY28 deficit in the Mortgage Regulatory Fund. The funds will support the ongoing regulatory activities and operations supported by the fund, including the agency's responsibilities for mortgage industry oversight, licensing, supervision, compliance, and enforcement. The appropriation will ensure that the agency can continue performing these statutory and regulatory responsibilities without interruption or a reduction in service.

Request: Explain why request is nonrecurring need.

The requested appropriation is intended to address the specific projected FY28 deficit and is therefore a nonrecurring request. The fund previously received one-time supplemental and stabilization funding, but the amount ultimately provided was insufficient to address the projected need beyond FY28. The agency recognizes that continued reliance on one-time appropriations is not a sustainable long-term solution. Accordingly, the agency is considering legislation to increase the applicable fee supporting the Mortgage Regulatory Fund to establish a more sustainable revenue structure. The requested General Fund appropriation will provide an interim bridge while a longer-term solution is developed and implemented.

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

If the request is not funded, the projected \$3.477 million deficit would create a significant financial constraint on the Mortgage Regulatory Fund and could impair the agency's ability to perform its required regulatory and accountability functions. Potential consequences include reduced regulatory capacity, delays in licensing and examinations, limitations on compliance and enforcement activities, and increased risk that the agency will be unable to consistently meet established performance expectations and statutory requirements. Continued fund instability could also require more significant corrective action in future fiscal years and increase the potential disruption to regulated entities and consumers.

Performance: How will agency performance be affected.

Without additional funding, the projected deficit could negatively affect the agency's ability to maintain the staffing, technology, operational resources, and other activities necessary to fulfill its mortgage regulatory responsibilities. A reduction in available resources could result in delays in licensing and regulatory activities, reduced examination and compliance capacity, and increased risk to the agency's ability to meet statutory and performance requirements. The requested funding will allow the agency to maintain its current level of regulatory service and avoid performance impacts associated with a significant fund shortfall.

Performance: How will agency performance will be improved.

The appropriation will improve agency performance by providing the financial stability necessary to maintain uninterrupted mortgage regulatory operations. It will allow the agency to continue meeting statutory responsibilities, maintain appropriate regulatory oversight, and provide timely services to the mortgage industry and consumers. It will also reduce the need to make disruptive operational adjustments in response to a fund deficit and allow the agency to focus resources on its core regulatory and consumer-protection functions.

Brief description of problem agency is addressing.

The Mortgage Regulatory Fund is projected to end FY28 with a \$3,477,211 deficit balance. The fund has experienced structural financial challenges and has previously required supplemental and one-time funding to stabilize its balance. During the recent special session, the fund received supplemental funding, and during the regular session it received a one-time infusion intended to provide additional stabilization. However, the final legislation provided only one year of funding rather than the originally recommended two years. As a result, current projections indicate that the fund will again be in a deficit position at the end of FY28.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU:

42000

Request Type:

Special (FY 28)

Agency:

Regulation and Licensing Department

Program:

Securities Division

Analyst:

Brad Mathews, CFO

Phone:

505-629-2026

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	911.9		0.0
Total Sources	911.9	Total Uses	0.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

To securities education and training fund for regulation and licensing program operations.

Justification Quantitative Data (Description)

The requested \$911,938 will address the projected FY28 deficit in the Securities Education and Training Fund. Funds will support the agency's securities education, training, regulatory, and related statutory responsibilities.

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

Provide \$911,938 in General Fund to the Securities Education and Training Fund to offset projected year-end deficits for FY28.

Request: How the dollars will be spent.

The requested General Fund special appropriation of \$911,938 will be used to address the projected FY28 deficit in the Securities Education and Training Fund. The funding will support the agency's ongoing securities-related education, training, regulatory, and operational responsibilities supported by the fund. The appropriation will allow the agency to continue these activities at the level necessary to fulfill its statutory and performance obligations without disruption caused by the projected fund shortfall.

Request: Explain why request is nonrecurring need.

The \$911,938 request is nonrecurring because it is specifically intended to address the projected FY28 deficit rather than establish an ongoing General Fund commitment. The agency previously received one-time funding to stabilize the fund, but the final appropriation provided only one year of support. The agency recognizes that another one-time infusion does not resolve the underlying long-term funding issue. A sustainable revenue solution for the Securities Education and Training Fund will therefore need to be identified separately. The requested funding will provide temporary fiscal stability while the agency evaluates and develops an appropriate long-term solution.

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

If the request is not funded, the projected \$911,938 deficit could materially constrain the Securities Education and Training Fund and affect the agency's ability to maintain current levels of education, training, regulatory, and accountability activities. Potential consequences include reduced or delayed services, limitations on training and education activities, diminished regulatory capacity, and increased difficulty meeting statutory and performance expectations. Failure to address the projected deficit could also result in a larger funding challenge in subsequent fiscal years because another one-time appropriation would not address the underlying structural issue.

Performance: How will agency performance be affected.

Without additional funding, the projected deficit could limit the agency's ability to maintain the resources necessary to carry out its securities education, training, regulatory, and accountability responsibilities. The resulting financial constraints could affect the agency's ability to provide timely services, maintain appropriate oversight, and meet statutory and performance requirements. The requested appropriation will help prevent service reductions or operational disruptions associated with the projected deficit.

Performance: How will agency performance will be improved.

The appropriation will improve agency performance by ensuring that the agency has sufficient resources to continue providing required securities education and training activities and to fulfill its associated regulatory and accountability responsibilities. Stable funding will support continuity of operations, help maintain timely service delivery, and reduce the need for operational reductions or other measures that could negatively affect performance. It will also provide the agency with the time needed to develop a sustainable long-term funding strategy.

Brief description of problem agency is addressing.

The Securities Education and Training Fund is projected to end FY28 with a \$911,938 deficit balance. The fund has previously experienced financial challenges and received supplemental funding during the recent special session. During the regular session, the fund also received a one-time infusion intended to stabilize its balance. Although the initial recommendation was to provide two years of funding, the final legislation reduced the infusion to one year. Current projections therefore indicate that the fund will again experience a deficit at the end of FY28.

Projected FY28 Beginning Fund Balance & Revenues

FY28 Fund Projections											
FUND	FUND NAME	FY27 PROJECTED BEGINNING FUND BALANCE	FY27 PROJECTED OTHER REVENUE	FY27 PROJECTED EXPENSE (OPBUD)	FY28 PROJECTED BEGINNING FUND BALANCE	FY28 PROJECTED OTHER REVENUE	FY28 TOTAL OTHER REVENUE AVAILABLE	FY28 Program Expense	Funding to Other RLD Programs	Total Expense	YEAR END Balance
04400	Securities Education & Training	(1,251,462)	(1,300,000)	2,443,400	(108,062)	(1,300,000)	(1,408,062)	2,320,000	-	2,320,000	911,938
10660	Mortgage Regulatory Fund	(3,427,989)	(3,112,900)	6,619,600	78,711	(3,112,900)	(3,034,189)	5,411,400	1,100,000	6,511,400	3,477,211

FUND	FUND NAME	Year Over Year Earned Revenues								Projected Revenue FY28
		2019	2020	2021	2022	2023	2024	2025	2026	
4400	Securities Education & Training	(1,364,005.89)	(878,962.51)	(938,905.63)	(1,066,845.25)	(1,061,001.72)	(1,058,351.20)	(1,194,408.38)	(1,664,786.91)	(1,305,848.83)
10660	Mortgage Regulatory Fund	(2,442,430.24)	(2,772,016.96)	(4,030,772.09)	(4,686,441.43)	(3,254,908.25)	(2,879,934.66)	(3,184,724.20)	(3,132,138.42)	(3,112,926.38)

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 42000

Agency: Regulation and Licensing Department

Program: Construction Industries Division

Analyst: Brad Mathews, CFO

Phone: 505-629-2026

Request Type: Special (FY 28)

Rank: 3

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	2,606.6	Other	2,606.6
Total Sources	2,606.6	Total Uses	2,606.6
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	Yes
Total FTE	0.00	Request is related to proposed legislation	No

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

To purchase replacement vehicles for regulation and licensing department's aging fleet to sustain agency's operational capacity.

Justification Quantitative Data (Description)

See Attached.

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

Regulation and Licensing Division (RLD) currently has 51 fleet vehicles near, or over, the 100k miles threshold. RLD is requesting a non-reoccurring appropriation request to replace these aging vehicles in order to maintain normal operations and prevent future disruptions associated with vehicle repairs.

Request: How the dollars will be spent.

The money would be used to purchase 51 fleet vehicles to be used across the Regulation and Licensing Divisions. RLD currently employs 51 fleet vehicles that are near or well over 100k. Replacement of these vehicles would assist RLD in maintaining division tasks, keeping unexpected costs at a minimum, and keep our state inspectors safe while completing vital regulatory task for our state,

Request: Explain why request is nonrecurring need.

RLD's aging fleet of vehicles is requested through a non-reoccurring request, as the purchase is a one-time purchase that is expected to last RLD years of service.

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

The RLD divisions' agency performance could be diminished through costly repairs and a lack of dependable transportation for the divisions assigned duties. Due to the rural nature of New Mexico, and the areas the state employees, it is necessary to have a fleet that is able to meet the expectations of the work. However, in the event of a breakdown in the field unnecessary cost, time, and resources may be utilized. Additionally, multiple circumstances could ultimately impact RLD's budget.

Performance: How will agency performance be affected.

If the non-reoccurring request is granted, RLD will be able to maintain their current workload and continue to build for future needs of the divisions. However, if the non-reoccurring request is not granted, RLD will need to reassess the reliability of each fleet vehicle, make necessary repairs, and try to ensure the dependability of the vehicles. But this could mean unexpected costs, down time, and loss of productivity across the RLD divisions,

Performance: How will agency performance will be improved.

The RLD divisions' agency performance will be improved through timely and dependable execution of the individual divisions assigned duties. Due to the rural nature of New Mexico, and the areas the state employees, it is necessary to have a fleet that is able to meet the expectations of the work.

Brief description of problem agency is addressing.

RLD's aging fleet of vehicles will continue to require more in-depth maintenance to facilitate reliable operations for the state inspectors. To maintain optimal operations across the divisions of RLD, it will necessitate replacement of our aging fleet.

Chalmers Ford

PROPOSAL

2500 Rio Rancho Blvd
Rio Rancho, NM 87124

QUOTE TO: NM RLD

SHIPPED TO: 2027 Ford F-150 Crew Cab 4x4-Oxford White
3.5L Ecoboost // 5.5ft bed

PROPOSAL #081126-3
PROPOSAL DATEAugust 11th,2026
MEMBER PO #.
CES PO#
TERMSDue on Receipt
SALES REPJocelyn Hernandez
SHIPPED VIAPick UP
F.O.B.
PREPAID or COLLECT

Sales Tax Rate:

0.00%

QUANTITY		DESCRIPTION	UNIT PRICE		AMOUNT
		NMSPA # 40-00000-24-00068			
1		Item 13: Pick up, 1/2 ton	\$	54,395.00	\$ 54,395.00
		Options:			\$ -
		3.5L Ecoboost			\$ -
		Running Boards			\$ -
		Blind Spot Detection			\$ -
		17" Steel Wheels			\$ -
		Trailer Brake Controller			
		Extended Range 36 Gal Fuel Tank			\$ -
		Reverse Sensing			\$ -
		Tint (35%)			\$ -
1		SPA Discount (5%)	\$	(2,719.75)	\$ (2,719.75)
					\$ -
1		Chalmers Ford Discount	\$	(3,000.00)	\$ (3,000.00)
					\$ -
Quote Valid for 30 Days			SUBTOTAL		48,675.25
Units to be ordered			TAX		0.00
			FREIGHT		
					\$48,675.25
DIRECT ALL INQUIRIES TO: Jocelyn Hernandez 505.610.3770 jhernandez@chalmersford.com					PAY THIS AMOUNT

Plate	Year	Make	Model	VIN	Division	Mileage
001642SG	2010	FORD	RANGER	1FTLR1FE8APA09808	CID Inspections	108990
002147SG	2010	FORD	EXPEDITION	1FMJK1G57AEB45316	BCD Inspections	122155
003294SG	2014	FORD	FUSION	3FA6P0G71ER221239	CID Inspections	121292
004366SG	2014	FORD	EXPLORER	1FM5K8B89EGC35704	CCD Inspections	94315
004972SG	2015	FORD	F150	1FTEX1E80FFA39716	CID Inspections	114094
004973SG	2015	FORD	F150	1FTEX1E82FFA39720	CID Inspections	153421
004976SG	2015	DODGE	RAM	1C6RR7FT6FS662323	CID Inspections	98766
006968SG	2019	RAM	1500	1C6RR7FG3KS739467	CID Inspections	148481
006970SG	2019	RAM	1500	1C6RR7FG8KS739464	CID Inspections	143634
006981SG	2019	RAM	RAM	1C6RR7FG1KS739435	CID Inspections	138500
006991SG	2019	RAM	1500	1C6RR7FGXKS739451	CID Inspections	151648
007354SG	2019	RAM	1500	1C6RR7FG3KS542640	CID Inspections	114414
007599SG	2019	RAM	1500	1C6RR7FG5KS739468	CID Inspections	122851
007695SG	2019	RAM	RAM	1C6RR7XT6KS741371	CID Inspections	125085
007696SG	2019	RAM	1500	1C6RR7XT2KS741089	CID Inspections	156610
007697SG	2019	RAM	RAM	1C6RR7XT8KS743669	CID Inspections	117481
007700SG	2019	RAM	1500	1C6RR7XT3KS741084	CID Inspections	143886
007701SG	2020	FORD	F150	1FTEX1EP1LKD44703	CID Inspections	104839
007717SG	2020	FORD	F150	1FTFX1E50LKD47322	CID Inspections	142414
007718SG	2020	FORD	F150	1FTEX1EP6LFB09108	CID Inspections	159955
007719SG	2020	FORD	F150	1FTEX1EP5LKD44705	CID Inspections	193121
007720SG	2020	FORD	F150	1FTFX1E59LKD47321	CID Inspections	95731
007722SG	2019	RAM	1500	1C6RR7XT4KS741370	CID Inspections	151110
007724SG	2019	RAM	1500	1C6RR7XT9KS741090	CID Inspections	111368
007812SG	2020	RAM	1500	1C6RR7FT9LS110178	CID Inspections	119578
007814SG	2020	FORD	F150	1FTEX1EP6LKD35253	CID Inspections	157624
007992SG	2020	RAM	1500	1C6RR7FG7LS153839	CID Inspections	132443
007993SG	2020	RAM	RAM	1C6RR7FG5LS153838	MHD Inspections	127761
007995SG	2020	RAM	1500	1C6RR7FG3LS153837	CID Inspections	125459
007996SG	2020	RAM	1500	1C6RR7FGXLS155648	MHD Inspections	95810
009011SG	2021	RAM	RAM	1C6RRFCG3MN776759	CID Inspections	142830
009012SG	2021	RAM	RAM	1C6RRFCG3MN776762	CID Inspections	110654
009037SG	2021	RAM	RAM	3C6RR7KT2MG615574	CID Inspections	112452
009038SG	2021	RAM	RAM	1C6RRFCGXMN817162	CID Inspections	127498
009096SG	2023	RAM	RAM	3C6RR7KG5NG413378	CID Inspections	99264
009441SG	2022	CHEVY	COLORADO	1GCGTBEN2N1155124	CID Inspections	157326
009443SG	2022	CHEVY	COLORADO	1GCGTBEN0N1155140	CID Inspections	119125
009610SG	2022	CHEVY	COLORADO	1GCHTBEN3N1238047	CID Inspections	150497
009670SG	2022	RAM	RAM	3C6RR7KG4NG413372	CID Inspections	101250
009672SG	2022	RAM	RAM	3C6RR7KGXNG413375	CID Inspections	161376
009675SG	2022	RAM	RAM	3C6RR7KG9NG413383	MHD Inspections	127729
009676SG	2022	RAM	RAM	3C6RR7KG3NG413380	CID Inspections	119398
009678SG	2022	RAM	RAM	3C6RR7KG7NG413382	CID Inspections	94165
009727SG	2022	RAM	RAM	3C6RR7KG4NG413386	CID Inspections	126109
009728SG	2022	RAM	RAM	3C6RR7KG7NG413379	CID Inspections	119761
009730SG	2022	RAM	RAM	3C6RR7KG8NG413391	CID Inspections	103360
010005SG	2023	RAM	RAM	3C6RR7KG6PG657608	CID Inspections	135974
010006SG	2023	RAM	RAM	3C6RR7KG4PG657610	CID Inspections	153876
010010SG	2023	RAM	RAM	3C6RR7KG1PG657614	CID Inspections	123082
010018SG	2023	RAM	RAM	3C6RR7KG7PG657603	CID Inspections	94780
						96813
						110155
						121050

Vehicle Replacement Cost		
Quote	Ford F-150	48,675.25
Quote	Ram 1500	54,654.50
# of pickups to replace over 100K		51
Total Cost 51 F-150 - 2026		2,482,437.75
Total Cost 51 RAM 1500 -2026		2,787,379.50
5% Increase		
Total Cost 51 F150 - 5% increase		2,606,559.64
Total Cost 51 RAM 1500 - 5% increase		2,926,748.48

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 42000
Agency: Regulation and Licensing Department
Program: Boards and Commissions Division
Analyst: Brad Mathews, CFO
Phone: 505-629-2026

Request Type: Special (FY28) (Language O

Rank: 4

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
	0.0		0.0
Total Sources	0.0	Total Uses	0.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
		Request is related to a capital request	No
	0.00	Request is related to proposed legislation	No
Total FTE	0.00		

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

The period of time for expending three hundred thousand dollars (\$300,000) appropriated from the general fund in Subsection 15 of Section 5 of Chapter 160 of Laws 2025 for social work compact start-up costs is extended through fiscal year 2027.

Justification Quantitative Data (Description)

Additional time for the MOU to be signed.

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

This request is to extend through fiscal year 2027, without additional general fund appropriation.

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 42000 Regulation and Licensing Department

Program: P599 Construction Industries

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Efficiency	Percent of all construction inspections performed within three days of inspection request	85%	84%	No	The increase in our actuals reflects the significant influx of inspection requests resulting from several municipalities transitioning their inspection jurisdiction to our department. While the division has increased its overall inspection activity, staffing vacancies have continued to impact on our ability to reach the established target. Lower compensation compared to similar positions in the area has made it difficult to attract and retain qualified inspectors, resulting in reduced staffing capacity.
Outcome	Percent of commercial plans reviewed within ten working days	90%	89%	No	Commercial plans are expected to be reviewed within ten business days. These submissions require multiple trade reviews, including electrical, plumbing, mechanical, and general building. Overall, approximately 95% of submitted plans are completed within the established timeframe. The General Building Division has six full-time, in-house plan reviewers, which supports achieving full compliance with the review timeframe. Plumbing and Mechanical plan reviews are also supported by field inspectors who review plans between inspection assignments. However, this process can occasionally result in delays when inspectors are needed to respond to inspection requests.
Outcome	Percent of residential plans reviewed within five working days	95%	92%	No	The decrease in our actuals can be attributed to an increase in the volume of residential plan submissions resulting from several municipalities transitioning their permitting jurisdictions to our department. This influx created a higher workload and required additional time to process and review plans. In addition, delays in receiving complete and required documentation from applicants contributed to extended processing times and impacted overall production numbers. These factors collectively affected the division's ability to maintain the same level of output in the previous fiscal year.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P599 Construction Industries

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Output	Number of months to final civil action, referral or dismissal of complaint	7	6	No	With the department now fully staffed, we are better positioned to improve overall performance and consistently meet or exceed established goals. The additional staffing capacity has allowed the division to improve efficiency, manage workloads more effectively, and make greater progress toward meeting performance targets.
Output	Number of months to final criminal action, referral or dismissal of complaint	7	7	Yes	Criminal Investigations personnel remained focused on completing cases efficiently and within appropriate timeframes, supporting the division's ability to consistently meet its established performance goals.
Output	Time to final action for criminal complaints	7	0	No	Request to Remove

Program: P600 Financial Institutions

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Efficiency	Percent of state-chartered banks, state-chartered credit unions, independent trust companies, small loan companies, mortgage loan companies, mortgage loan branches and escrow companies examined	95%	82%	No	Staff recruitment and training continues. As new examination staff become more proficient, the Division will seek to get the bank supervision program reaccredited. This will help relieve the exam burden with federal regulators and get the Division back to hitting performance targets.
Outcome	Number of financial literacy outreach sessions conducted on a quarterly basis, targeting vulnerable populations	8	15	Yes	Goals exceeded.
Outcome	Percent of completed applications processed within ninety days by type of application	97%	99%	Yes	Goal met as licensing staff and training has increased.

Program: P601 Alcohol Beverage Control

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Average number of days to issue a restaurant beer and wine liquor license	120	147	No	ABC staff is continueing to learn NM-PLUS system for intake and renewal applications. Staff has improved its knowledge and familiarity with the NM-PLUS, and is getting quicker at processing applications, but continues to be a work in progress.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P601 Alcohol Beverage Control

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Average number of days to process a dispenser license	120	136	No	ABC staff is continueing to learn NM-PLUS system for intake and renewal applications. Staff has improved its knowledge and familiarity with the NM-PLUS, and is getting quicker at processing applications, but continues to be a work in progress.
Output	Average number of days to process a craft distiller's license	120	133	No	ABC staff is continueing to learn NM-PLUS system for intake and renewal applications. Staff has improved its knowledge and familiarity with the NM-PLUS, and is getting quicker at processing applications, but continues to be a work in progress.
Output	Average number of days to resolve an administrative citation that does not require a hearing	140	93	Yes	ABC has been able to devise processing of administrative citations between two compliance managers. One compliance manager handles all LCA citations and the tobacco bureau compliance manager handles all TPA citations.

Program: P602 Program Support

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of prior-year audit findings resolved	100%	80%	No	RLD made significant progress in addressing prior-year audit findings, resolving four of the five findings identified in the FY24 audit. Findings related to capital asset controls, accounts payable, stale-dated warrants, and designated cash compliance were resolved. The remaining finding related to the deficit in investment in SGFIP was repeated and modified.

Program: P616 Boards and Commissions

The purpose of the boards and commissions program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring licensing professionals are qualified to practice.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Efficiency	Percent of barber and cosmetology establishments inspected for infection control and safety standards	75%	97%	Yes	The 85% performance measure required that 85% of 2,343 establishments be inspected for FY26. The inspection team was able to complete 2,291 inspections of which 1,635 were found compliant and 661 non-compliant establishments.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P616 Boards and Commissions

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Efficiency	Percent of body art establishments inspected for infection control and safety standards	90%	134%	Yes	The 90% performance measure required that 90% of 182 body art establishments be inspected for FY26. The inspection team was able to complete 244 inspections of which 164 were found to be compliant and 80 were found to be non-compliant.
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	95%	90%	No	Boards and Commissions processed a total of 20,921 initial applications and 50,159 renewals of which 90% were completed within the 3-day required performance measure.
Outcome	Number of noncompliant barber and cosmetology establishments brought into compliance within ninety days	Discont	0	No	
Outcome	Number of noncompliant body art establishments brought into compliance within ninety days	Discont	0	No	This is not an active measure.
Output	Number of landscape architects complaints	575	0	No	This is not an active measure.
Output	Number of nursing home administrator complaints	575	0	No	This is not an active measure.
Output	Number of speech and hearing complaints	575	0	Yes	This is not an active measure.
Output	Percent of pharmacy-board-licensed facilities inspected annually	60%	48%	No	The BOP inspected 48% of instate licensed facilities in FY26 (1186 inspections, 2486 facilities – facility count does not include approximately 150 facility licenses issued during FY26, because these undergo prelicensing work which is not included in the inspection count and these facilities are not yet due for routine inspection). The BOP was short staffed on inspectors (7 positions total) with one vacancy after October 2025 retirement, one in training through calendar year 2025 (including several months of Law enforcement academy), one completed LE academy in mid-2025 and was still training for several months of FY26, one on FMLA for three months, etc. etc.. Additionally, the number of licensed facilities increases each year requiring more inspections to reach goal of 50%.

Program: P617 Securities

The purpose of the securities program is to protect the integrity of the capital markets in New Mexico by setting standards for licensed professionals, investigating complaints, educating the public and enforcing the law.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
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DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P617 Securities

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Amount of revenue collected from licensing, in millions	\$23.60	\$23.92	Yes	The securities division happened to collect \$23.92 million in FY26. The amount and type of registrations ultimately determines whether or not this measure is met any particular year. The securities division has no control over this. The securities division can assure collection of monies due or terminate registrations that are not paid for, but this impact on total monies collected is negligible.
Outcome	Average number of days to resolve a complaint from when the complaint is logged and assigned	Discont	0	Yes	
Outcome	Percent of complaints logged and assigned within two days of receipt	95%	98%	Yes	This performance measure is achievable based on current complaint procedures. Potential issues that may interfere with achievement include: complaints being transmitted outside of the established procedures, such as through regular mail or emailed to an employee who does not work for the enforcement unit or does not work for the securities division. Additionally, lack of coverage for absent employees may impede achievement. The securities division has successfully managed any potential impediments.
Outcome	Percent of complaints logged and assigned within two days of receipt of written complaint, then investigated and a course of action determined no later than four months from receipt of complaint	Discont	91%	No	Turn over in key staff, specifically, the paralegal responsible for tracking and following up with investigators and special agents responsible for investigating cases slightly impacted rate in which cases can be logged, assigned, investigated, and a course of action determined within four months. Additionally, this performance measure was previously removed or modified. The measure is actually two performance measures combined into one. The four month "course of action determined" is not helpful to performance. Stronger securities crime investigations contain more evidence, including financial records that take months to obtain and analyze. Four months is more practical for smaller, often weaker cases that the securities division is unable to take extensive action on. The four month time-frame may create incentive for investigations to be rushed through and/or not fully completed.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P617 Securities

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of investment adviser registrants examined annually	33%	6%	No	The division typically has two examiners conducting examinations of investment advisers every 2-3 years. This year, due to employee turn over, and the building and onboarding of an entirely new registration computer system (SalesForce), the supervising examiner was compelled to shift focus entirely on supervising registrations. This new job was more than full time (manager ended up accumulating comp. time). The shift was needed to assure that registrations were tracked and paid for and the new system was logging registrations and deposits of funds (see revenue collected below). As a result, many examinations were not finalized as expected. Additionally, increasing the target to 95% is not helpful. The examination process is set up for examinations to take place every other year. Examinations often consist of massive quantities of bank records, trade records, customer account records, etc. that can take months to review.
Output	Amount of monies awarded or recovered through criminal or administrative prosecutions or settlements	\$250.00	\$358,955.07	Yes	In previous years, the securities division has been active in multi-state investigations that resulted in consent orders rendering monetary penalties this past fiscal year that significantly added to the total amount of monies awarded.
Output	Number of investor education events focused on fraud protection	10	25	Yes	The office of the public information officer for the RLD has been very active in creating and providing outreach events to New Mexicans.

Program: P619 Manufactured Housing

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Efficiency	Percent of all installation of manufactured home inspections performed within seven days of request	85%	89%	Yes	The MHD Administrator and Chief Inspectors will continue working together to improve scheduling, prioritize high-risk areas, and ensure inspections are completed efficiently. These efforts will help reduce delays, improve overall productivity, and move the division closer to achieving its established performance target. We have moved closer to our goal with these efforts but hope to achieve it this year.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P619 Manufactured Housing

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Number of inspections for manufactured homes on permanent foundations	1,850	2,452	Yes	Although the division cannot control the number of manufactured homes placed on permanent foundations, it continues to exceed its inspection target. This performance reflects effective teamwork and coordination among the Administrator, Chief Inspectors, and Inspectors.

Program: P804 Cannabis Control

The purpose of the cannabis control program is to regulate and license cannabis producers, manufacturers, retailers, couriers, testing facilities and research laboratories operating in the medical and adult-use markets to ensure public health and safety.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Number of fines and revocations by each license type	50,000	1,748,500	Yes	
Outcome	Percent of operational manufacturer licenses inspected per quarter	10.0%	66.8%	Yes	Q1: July25-Sept25: 385 Manufacturer Inspections Done Q2: Oct25-Dec25: 358 Manufacturer Inspections Done Q3: Jan26-Mar26: 468 Manufacturer Inspections Done Q4: Apr26-Jun26: 584 Manufacturer Inspections Done 687 Premises with Manufacturer activities/functions Q1:56% Q2:52% Q3: 68% Q4:87%
Outcome	Percent of operational producer licenses inspected per quarter	18.0%	68.3%	Yes	Q1: July25-Sept25: 318 Producer Inspections Done Q2: Oct25-Dec25: 347 Producer Inspections Done Q3: Jan26-Mar26: 170 Producer Inspections Done Q3: Apr26-Jun26: 412 Producer Inspections Done 454 Premises with Producer activities/functionsQ1:70% Q2: 76% Q3:37% Q4: 90%
Outcome	Percent of operational retailer locations inspected per quarter	20.0%	64.8%	Yes	Q1: July25-Sept25: 412 Retailer Inspections Done Q2: Oct25-Dec25: 414 Retailer Inspections Done Q3:Jan26-Mar26: 464 Retailer Inspections Done Q4: Apr26-Jun26: 600 Retailer Inspections Done 723 Premises with Retailer activities/Functions Q1:56% Q2:57% Q3: 64% Q4: 82%
Output	Number of days to process a manufacturer license on receipt of a completed application	30	24	Yes	
Output	Number of days to process a producer license on receipt of a completed application	30	37	No	
Output	Number of days to process a retailer license on receipt of a completed application	30	21	Yes	

DFA Performance Based Budgeting Data System
Annual Performance Report

Table 2

Regulation and Licensing Department

Performance Measures Summary

42000

P599		Construction Industries				
Purpose:		The purpose of the construction industries program is to provide code compliance oversight; issue licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to general construction standards to industry professionals.				
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of months to final civil action, referral or dismissal of complaint	12	6	7	7	
Output	Time to final action for criminal complaints	7	7	7	0	
Output	Number of months to final criminal action, referral or dismissal of complaint	14	7	7	7	
Outcome	Percent of commercial plans reviewed within ten working days	176%	89%	90%	90%	
Outcome	Percent of residential plans reviewed within five working days	188%	92%	95%	95%	
Efficiency	Percent of all construction inspections performed within three days of inspection request	164%	84%	85%	85%	
P600		Financial Institutions				
Purpose:		The purpose of the financial institutions program is to issue charters and licenses; perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor protection and confidence so capital formation is maximized and a secure financial infrastructure is available to support economic development.				
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Outcome	Percent of completed applications processed within ninety days by type of application	198%	99%	100%	100%	
Outcome	Number of financial literacy outreach sessions conducted on a quarterly basis, targeting vulnerable populations	24	15	8	8	
Efficiency	Percent of state-chartered banks, state-chartered credit unions, independent trust companies, small loan companies, mortgage loan companies, mortgage loan branches and escrow companies examined	166%	82%	95%	95%	
P601		Alcohol Beverage Control				
Purpose:		The purpose of the alcohol beverage control program is to issue, deny, suspend or revoke licenses allowed under the Liquor Control Act to protect the health, safety and welfare of the residents of and visitors to New Mexico.				
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Average number of days to resolve an administrative citation that does not require a hearing	254	93	160	160	
Output	Average number of days to process a craft distiller's license	300	133	130	130	
Outcome	Average number of days to process a dispenser license	324	136	130	130	
Outcome	Average number of days to issue a restaurant beer and wine liquor license	320	147	130	130	
P602		Program Support				
Purpose:		The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.				
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Outcome	Percent of prior-year audit findings resolved	180%	80%	90%	90%	
P616	Boards and Commissions					
Purpose:	The purpose of the boards and commissions program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring licensing professionals are qualified to practice.					
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Percent of pharmacy-board-licensed facilities inspected annually	94%	48%	50%	60%	
Output	Number of nursing home administrator complaints	0	0	575	575	
Output	Number of landscape architects complaints	0	0	575	575	
Output	Number of speech and hearing complaints	0	0	575	575	
Outcome	Number of noncompliant body art establishments brought into compliance within ninety days	0	0	75	75	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	166%	90%	95%	95%	
Efficiency	Percent of barber and cosmetology establishments inspected for infection control and safety standards	158%	97%	75%	85%	
Efficiency	Percent of body art establishments inspected for infection control and safety standards	122%	134%	90%	90%	
P617	Securities					
Purpose:	The purpose of the securities program is to protect the integrity of the capital markets in New Mexico by setting standards for licensed professionals, investigating complaints, educating the public and enforcing the law.					
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of investor education events focused on fraud protection	30	25	14	14	
Output	Amount of monies awarded or recovered through criminal or administrative prosecutions or settlements	\$770.50	358,955.07	\$250.00	\$250.00	
Outcome	Percent of investment adviser registrants examined annually	0%	6%	95%	33%	
Outcome	Percent of complaints logged and assigned within two days of receipt of written complaint, then investigated and a course of action determined no later than four months from receipt of complaint	0%	91%	No Data	Discont	
Outcome	Amount of revenue collected from licensing, in millions	\$47.50	\$23.92	\$23.60	\$23.60	
Outcome	Percent of complaints logged and assigned within two days of receipt	195%	98%	95%	95%	
P619	Manufactured Housing					
Purpose:	The purpose of the manufactured housing program is to provide code compliance oversight; issue licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to manufactured housing standards.					
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Outcome	Number of inspections for manufactured homes on permanent foundations	3,856	2,452	1,900	1,900	
Efficiency	Percent of all installation of manufactured home inspections performed within seven days of request	178%	89%	90%	90%	

P804	Cannabis Control					
Purpose:	The purpose of the cannabis control program is to regulate and license cannabis producers, manufacturers, retailers, couriers, testing facilities and research laboratories operating in the medical and adult-use markets to ensure public health and safety.					
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of days to process a manufacturer license on receipt of a completed application	6	24	30	30	
Output	Number of days to process a producer license on receipt of a completed application	6	37	30	30	
Output	Number of days to process a retailer license on receipt of a completed application	3	21	3	30	
Outcome	Percent of operational manufacturer licenses inspected per quarter	80.6%	66.8%	25.0%	25.0%	
Outcome	Percent of operational producer licenses inspected per quarter	75.0%	68.3%	25.0%	25.0%	
Outcome	Percent of operational retailer locations inspected per quarter	62.2%	64.8%	25.0%	30.0%	
Outcome	Number of fines and revocations by each license type	62	1,748,500	30	30	



NMRLD

**NEW MEXICO
REGULATION &
LICENSING DEPARTMENT**

2027 STRATEGIC PLAN | 2026 ANNUAL REPORT

2550 Cerrillos Road, Santa Fe, NM 87505
RLD.NM.GOV | 505-476-4500

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WHAT WE DO

The New Mexico Regulation and Licensing Department licenses and regulates individuals and businesses in more than two dozen industries, professions, and trades across the state. Our goal is to assure that New Mexicans receive quality services from qualified individuals and businesses while also ensuring a fair and prompt administrative process.

Our priority is your protection.

Empowering the vitality of New Mexico enterprise.

Mission

To promote public confidence in professional and occupational services, trades, and industries by finding innovative solutions for business in the interest of public safety and economic vitality.

Guiding Values

- Service
- Integrity
- Dedication

MESSAGE FROM THE SUPERINTENDENT

It has been a privilege to serve as the Superintendent of NMRLD for the past three years. The work our department does is important and we do what it takes to get the job done for the people of New Mexico. I'm proud of all our team has accomplished in 2026 and confident in the direction we're heading in 2027.

RLD touches the daily lives of New Mexicans in ways most people never see. Whether it's ensuring a contractor is properly licensed, keeping our financial institutions operating safely, supporting professionals across dozens of fields, or enforcing compliance in the cannabis industry, our mission is simple: protect the public and make sure businesses and professionals are operating safely, legally, and responsibly.

This past year we made meaningful progress to that end. We strengthened key regulatory frameworks, improved communication with licensees, and continued modernizing our systems so our constituents and licensees can get the services they need without unnecessary delays. We also advanced important legislative efforts aimed at increasing public safety and accountability. Each of these steps is important because they help make things better for New Mexicans who count on us — whether they're renewing a license, starting a business, or making sure the professionals they trust meet or exceed the required standards of their fields.

I am honored to lead this department and proud of the dedication I see every day from our staff across the state. We remain committed to doing the work New Mexicans expect from us.



Clay Bailey

Superintendent



OUR STRATEGIC PLANNING FOCUS & GOAL AREAS

Focus Area: Budget/Fiscal

- **Strengthen Financial Oversight and Accountability:**
 - Continue to develop, implement, and refine a comprehensive quality assurance framework for all online revenue transactions to ensure accuracy, transparency, and compliance with applicable statutes and regulations.
- **Enhance Interdepartmental Collaboration:**
 - Deepen coordination among NMRLD divisions, the Administrative Services Division (ASD), and the Office of the Superintendent to improve the effectiveness and efficiency of the budget development and accounts receivable processes.
- **Modernize Fiscal Policies and Procedures:**
 - Conduct a comprehensive review and revision of fiscal policies and procedures across all divisions to ensure consistency, compliance, and alignment with best practices.
 - Promote agency-wide understanding and adherence through updated guidance and training.
- **Advance Budget Process Improvement in Coordination with Oversight Agencies:**
 - Collaborate proactively with the Department of Finance and Administration (DFA) and the Legislative Finance Committee (LFC) to strengthen NMRLD's budget formulation, execution, and reporting processes.
 - Emphasize transparency, data-informed decision-making, and alignment with strategic priorities.

Focus Area: Community Engagement

- **Maintain Effective Communication:**
 - Present and maintain a cohesive narrative among all department representatives when discussing NMRLD's goals and mission to ensure consistency and effective communication to all constituents.
 - Review all external communication to ensure information is presented clearly in a way that resonates with all audiences.
- **Engage in Stakeholder Connection and Conversations:**
 - Show NMRLD is a frequent connector of stakeholders in the professional and occupational industries, encouraging collaboration among all parties, and gaining and maintaining public trust through responsible stewardship and transparent processes.
 - Communicate with internal and external constituencies to identify strategies to improve customer service and reduce regulatory barriers.
- **Provide Access to Digital Information:**
 - Continue to refine NMRLD's public-facing website to efficiently provide up-to-date information in a manner that is accessible and compliant with digital accessibility laws.
 - Explore strategies to refine website content to ensure information is presented clearly and concisely.
 - Build the department's social media following to encourage engagement and share critical public safety and/or regulatory information.

Focus Area: Consumer Education

- **Participate or Facilitate Consumer Education Events:**
 - Facilitate tailored trainings, workshops, or presentations for specific audiences to raise awareness in consumer protection.
 - Maintain a presence at community events to raise the department's profile and share consumer protection information.
 - Participate in career fairs and other hiring events to promote workforce in skilled trades and communicate the licensing and regulatory frameworks each of those trades must comply with.
- **Expand the Catalog of Printed and Digitally Accessible Resources:**
 - Continue to build NMRLD's printed materials and resources to ensure constituents are up to date and have access to critical public safety- and consumer protection information.
 - Create digitally accessible, ADA-compliant files to be shared on the department's website and via social media.

Focus Area: Human Resources

- **Enhance Talent Acquisition and Retention Strategies:**
 - Continue to refine and implement recruitment, onboarding, and retention strategies that attract and retain highly qualified professionals.
 - Focus on building a diverse and inclusive workforce that reflects the populations we serve and supports the agency's long-term goals.
- **Strengthen Employee Development and Training:**
 - Expand professional development opportunities and establish structured training programs to build staff capacity, improve performance, and support career growth across all divisions.
 - Emphasize leadership development, succession planning, and cross-functional competencies.
- **Foster a Culture of Engagement, Accountability, and Equity:**
 - Promote a positive and respectful workplace environment that values transparency, open communication, and employee well-being.
 - Enhance performance management processes to align individual contributions with agency goals and reinforce accountability.
- **Modernize HR Policies and Procedures:**
 - Conduct a comprehensive review and update of NMRLD's human resources policies and procedures to ensure alignment with state regulations, best practices, and the evolving needs of the workforce.
 - Standardize and streamline HR practices across all divisions to improve consistency, compliance, and operational efficiency.
- **Improve Onboarding and Offboarding Processes:**
 - Redesign onboarding procedures to ensure new employees are effectively integrated into the agency with clear expectations, resources, and support.
 - Strengthen offboarding processes to capture institutional knowledge, ensure compliance, and facilitate smooth transitions.

- Develop consistent, department-wide protocols to support continuity and mitigate operational disruption.

Focus Area: Information Technology

- **Application processes:**
 - Complete the automation of application, inspection, and renewal processes for the Alcoholic Beverage Control Division, Boards and Commissions Division, Cannabis Control Division, Construction Industries Division, and Manufactured Housing Division.
 - Expand the Salesforce platform to include the Securities Division and the newly established Elevator Bureau, ensuring these programs benefit from modern, integrated workflows.
 - Enhance the efficiency, scalability, and user experience of the Salesforce platform to reduce manual workloads, improve accuracy, and support end-to-end digital service delivery.
- **Data:**
 - Improve the availability, integrity, and security of departmental data through enhanced data governance, regular backups, and robust access controls.
 - Establish policies and tools that support real-time data access for decision-making while ensuring compliance with applicable privacy and security standards.
- **Interconnect:**
 - Implement and manage a data-sharing platform.
 - Collect and share appropriate NMRLD data with team members, State of New Mexico agencies, and the public.
- **Infrastructure:**
 - Complete modernization of network infrastructure including establishment of hybrid-cloud solutions.
 - Optimize voice communications with a focus on cost, functionality, and quality.
- **Cybersecurity:**
 - Strengthen the agency's cybersecurity posture by working closely with the New Mexico Department of Information Technology to align with statewide cybersecurity frameworks, incident-response protocols, and threat-intelligence initiatives.
 - Conduct monthly vulnerability scans and quarterly penetration testing to proactively identify and mitigate potential risks.
 - Implement a robust patch-management process to ensure timely updates to all systems and applications, reducing exposure to known vulnerabilities.
 - Continue to provide regular cybersecurity awareness and phishing-resistance training to NMRLD staff to promote a culture of security and resilience.

Focus Area: Licensing

- **Modernize Licensing Through Technology:**
 - NMRLD has transitioned the majority of its licensing programs to the Salesforce platform to improve efficiency, consistency, and accessibility. This modernization has streamlined application, renewal, and compliance processes, making it easier for applicants and licensees to interact with the agency through a secure, user-friendly digital environment.
- **Simplify and Streamline Licensing Processes:**

- Continue to remove unnecessary barriers to licensure by simplifying requirements, standardizing documentation, and expanding online capabilities for application submission, payments, continuing education tracking, and communication.
- Emphasize transparency and responsiveness to reduce delays and improve customer experience.
- **Ensure Equitable Access to Licensing Services:**
 - Promote equity by ensuring that individuals with limited English proficiency can access licensing information and services.
 - Expand multilingual resources, improve website accessibility, and offer culturally appropriate support to ensure that all applicants can successfully navigate the licensing process.
- **Engage Stakeholders to Support Workforce Access:**
 - Strengthen collaboration with professional boards, educational institutions, industry partners, and community organizations to identify and address licensing challenges.
 - Use stakeholder input to guide policy updates, identify emerging workforce needs, and support efficient pathways to licensure.
- **Pursue Legislative and Regulatory Improvements:**
 - Identify and implement necessary legislative and regulatory changes to modernize outdated licensing statutes, eliminate unnecessary requirements, and align NMRLD's regulatory approach with evolving industry standards and workforce demands.
 - Collaborate with lawmakers and stakeholders to ensure changes are practical, effective, and grounded in public interest.

OUR ORGANIZATION

Administrative Services Division (ASD)

The Administrative Services Division encompasses Financial Services, Information Technology Services, and Human Resources. ASD serves as a resource and provides support to the divisions in coordination with other state agencies. Financial Services provides fiscal support and oversight, financial advice, accounting, budget preparation and management, procurement, and fleet/telecommunication services.

Alcoholic Beverage Control Division (ABC)

The Alcoholic Beverage Control Division focuses on protecting the health, safety, and welfare of all New Mexicans and visitors to the state by responsibly regulating the sale, service, and public consumption of alcohol, tobacco, and/or tobacco products. The division takes seriously every complaint alleging potential violations of liquor control laws and works closely with the Special Investigations Unit of the Department of Public Safety in investigating and prosecuting such violations.

Boards and Commissions Division (BCD)

The Boards and Commissions Division comprises more than two dozen professional and occupational licensing boards and commissions, divided between the Health Licensing and Professional Licensing Bureaus. The division is responsible for licensing individuals qualified to practice in the state, protecting public health and safety, and serving support roles for boards and commissions that create the rules governing these professions.

Cannabis Control Division (CCD)

The Cannabis Control Division regulates and licenses cannabis producers, producer microbusinesses, manufacturers, retailers, couriers, cannabis consumption areas, testing laboratories, and research laboratories operating in the medical- and adult-use markets to ensure public health and safety in cannabis and cannabis products. To achieve this, the division establishes rules pertaining to licensing, promoting social equity, compliance, and enforcement.

Construction Industries Division (CID)

The Construction Industries Division collaborates with the general public, trade organizations, municipalities, local code officials, contractors, subcontractors, architects, design professionals, LP gas distributors, and homeowners to assist economic growth in New Mexico, protect life and property, and ensure safety of all citizens.

Financial Institutions Division (FID)

The Financial Institutions Division works to protect public interest, preserve public trust, and promote economic vitality by licensing and regulating independent trust companies, mortgage loan companies and originators, money service businesses, small loan companies, collection agencies and repossessioners, escrow companies, motor vehicle sales finance companies, endowed care cemetery trusts operating in New Mexico, and state-chartered banks, savings and loan associations, and credit unions.

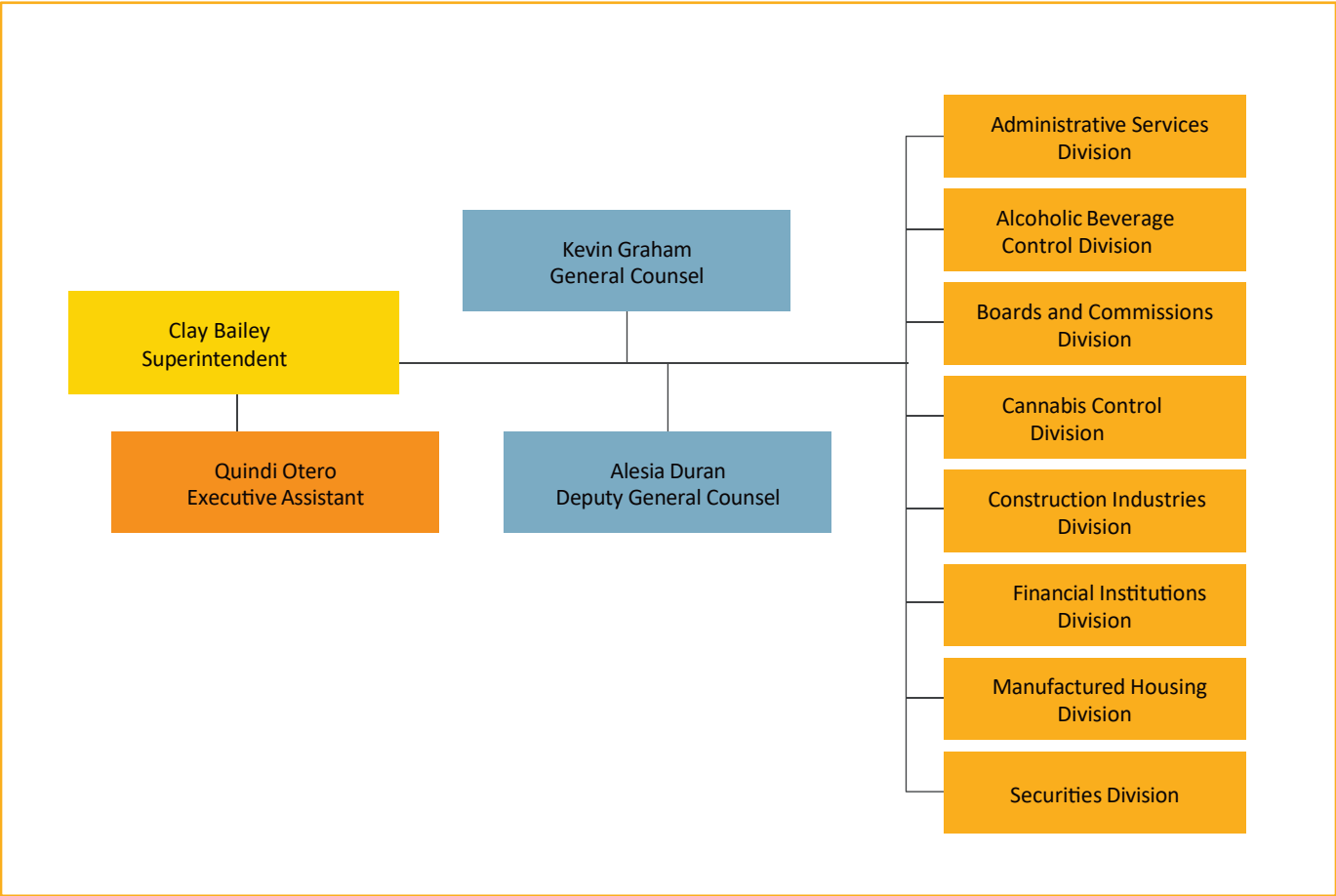
Manufactured Housing Division (MHD)

The Manufactured Housing Division regulates manufacturers, dealers, brokers, salespersons, installers, and repair technicians to ensure compliance of federal and state law in the manufacture and installation of manufactured homes.

Securities Division (Securities)

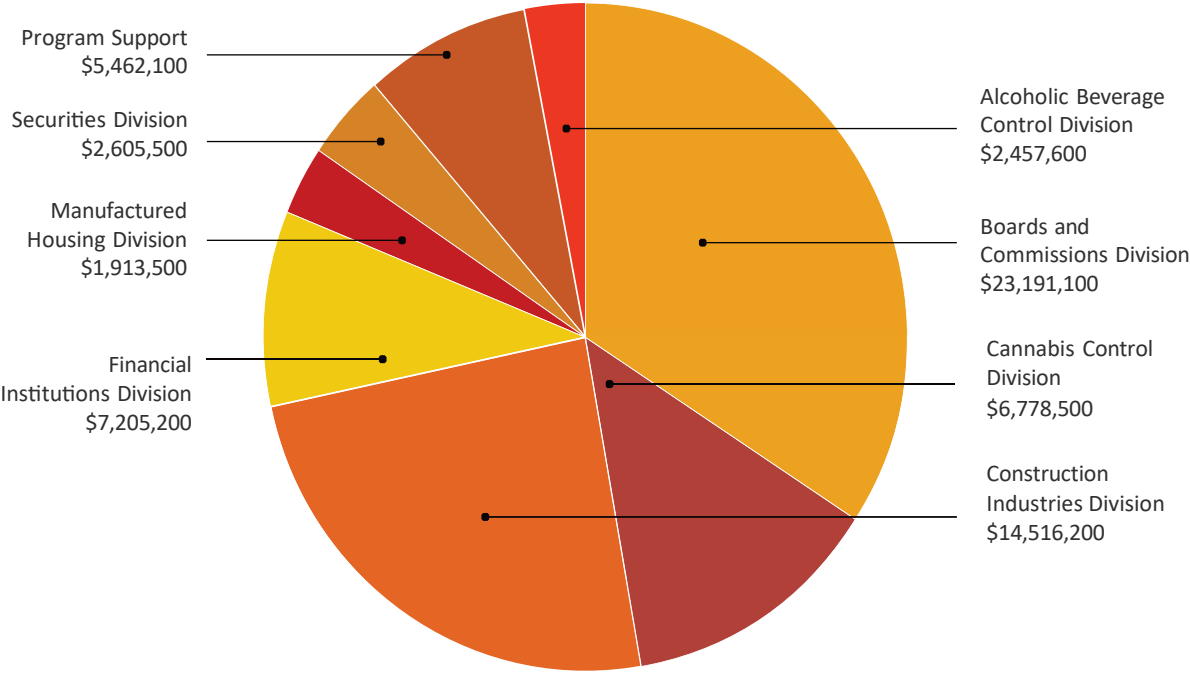
The Securities Division protects investors and maintains public confidence in the securities markets. The division seeks to preserve and strengthen a free and competitive securities market for New Mexico, increase investor confidence and thereby encourage the formation of capital, and promote integrity, fairness, and full disclosure of financial services.

ORGANIZATIONAL STRUCTURE



OUR ANNUAL BUDGET

FY27 TOTAL BUDGET: \$64,129,700



ALCOHOLIC BEVERAGE CONTROL DIVISION

Overview

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

Description of Services

The Alcoholic Beverage Control Division issues and regulates 37 different license or permit types. Before issuing a license, the division staff review liquor and tobacco license applications to ensure they are complete and correct, conduct preliminary hearings, work with the SIU to post public notice signs at the proposed liquor location, work with local governing bodies for public hearings, ensure that applicants are qualified to hold a license, collect all fees, and ensure that the license requested by the applicant is the appropriate license type for the proposed business model.

In addition to issuing liquor and tobacco products licenses, ABC also issues event permits for public and private celebrations, such as the Albuquerque International Balloon Fiesta, the Wine and Chile Festival, as well as weddings and graduation parties. The division processes more than 5,000 applications annually.

ABC also issues or renews approximately 23,200 Alcohol Server Permits annually to individuals who sell or serve alcohol in establishments such as grocery stores, convenience stores, bars, or restaurants. Every server is required to take an approved class that covers the alcohol-related laws of New Mexico, as well as responsible serving practices. A primary focus is the requirement that servers must ensure that they do not sell or serve alcohol to minors or intoxicated persons. Class schedules are maintained on the division website.

The division works closely with SIU to ensure that license holders operate responsibly. In the event citations are issued, ABC reviews the citations to determine if fines and penalties are warranted. Fines are assessed in accordance with the established fine schedule, while taking mitigating and aggravating circumstance into consideration, and can be as high as \$10,000 per offense and possible revocation of the license. A suspension of alcohol or tobacco product sales may also be imposed for a violation. The division makes every effort to work with our license holders to prevent violations from occurring, but receives between 700 and 800 citations annually.

Licenses

Liquor Licenses	
3rd Party Delivery Permit	4
Bed & Breakfast	3
Canopy	87
Club	133
Common Carrier	145
Craft Distiller	42
Craft Distiller Off-Site	19
Delivery Permit	65
Direct Shipment Permit	938
Dispenser	786
Governmental	81
Instructor Certification	4
Interlocal Dispenser	418

Lottery	18
Manufacturer (Distiller)	0
Nonresident	723
Provider Certification	4
Public Service	11
Rectifier (Manufacturer)	2
Restaurant A	442
Restaurant A + NM Spirits Permit	113
Restaurant B	154
Retailer	71
Rural Dispenser	26
Rural Retailer	4
Server Certification	69,549
Small Brewer	96
Small Brewer Limited Wholesaler	4
Small Brewer Off-Site	42
Wholesaler	68
Wine Bottler	0
Wine Grower	86
Wine Grower Off-Site	29
Wine Wholesaler	23
Interstate Wine Tasting Permits = 169; Special Dispenser Permits = 1,019; Public or Private Celebration Permits = 1,020	

Tobacco Licenses	
Distributor	51
Manufacturer	4
Retailer	1,628

Program Goals and Objectives

- Provide timely and efficient licensing processes to customers and clients.
- Provide accurate and reliable information in person, through correspondence, and through the ABC website.
- Process citations in a fair and impartial manner.
- Continue to stay fully staffed and with as little turnover as possible.
- Create career paths for employees to encourage stability and institutional memory and expertise.

Strategic Actions

- Continually upgrade the internal processes and requirements to break down unnecessary barriers to licensure.
- Continue to provide best practices to ensure liquor consumption is performed safely and responsibly.
- Meet regularly with all members of the New Mexico alcohol and tobacco industries to ensure compliance and to encourage a free flow of information between ABC and each industry.
- Continue coordination with SIU to ensure fair enforcement of the Liquor Control Act and the Tobacco Products Act.

- Continue to encourage local option districts to plan for liquor control within their jurisdiction to meet the needs and concerns of their communities.

Recent Highlights and Major Accomplishments

- Presented during multiple industry-hosted webinars to assist industry members in navigating NM-PLUS and Liquor Control Act requirements.
- Worked with licensees and SIU to ensure safe practices while conducting large-scale public celebrations in the state.
- ABC staff served as panelists during multiple national conferences presenting information and guidance to members of the liquor industry located throughout the country who participate in the liquor industry in New Mexico.
- ABC staff continues to remain available to licensees, applicants, potential applicants, and members of the public to assist in navigating the Liquor Control Act and the Tobacco Products Act.

Performance Measures

Measures	FY26 Actual	FY27 Target	FY28 Recommendation
Average number of days to process a dispenser license	136	130	130
Average number of days to resolve an administrative citation that does not require a hearing	93	160	160
Average number of days to issue a restaurant beer and wine liquor license	147	130	130
Average number of days to process a craft distiller's license	133	130	130

Budget and FTE

Program	FTE	Budget
Alcoholic Beverage Control	17	\$2,457,600

BOARDS AND COMMISSIONS DIVISION

Overview

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

The division consists of three units divided between the Health Licensing and Professional Licensing Bureaus and the Compliance/Inspection Team. The Boards and Commissions Division establishes specialized standards on education and training to ensure New Mexicans receive quality care and services from qualified professionals. The division is responsible for:

- Day-to-day operations of licensing individuals qualified to practice in the state
- Protecting health and public safety through monitoring complaints and related investigations
- Serving support roles for the boards and commissions that promulgate rules governing these professions and that take disciplinary action against licensed and unlicensed individuals

The boards and commissions under each of the division's bureaus include:

Health Licensing Bureau

Advisory Board of Respiratory Care Practitioners
 Athletic Trainer Practice Board
 Board of Acupuncture and Oriental Medicine
 Board of Dental Health Care & Dental Hygienist Committee
 Board of Examiners for Occupational Therapy
 Board of Optometry
 Board of Pharmacy
 Board of Psychologist Examiners
 Board of Social Work Examiners
 Chiropractic Board
 Counseling and Therapy Practice Board
 Massage Therapy Board
 Nutrition and Dietetics Practice Board
 Physical Therapy Board
 Speech-Language Pathology, Audiology & Hearing Aid
 Dispensing Practices Board

Professional Licensing Bureau

Athletic Commission
 Board of Barbers and Cosmetologists
 Board of Body Art Practitioners
 Board of Funeral Services
 Board of Landscape Architects
 Board of Nursing Home Administrators
 Home Inspectors Board
 Interior Design
 Private Investigations Advisory Board
 Public Accountancy Board
 Real Estate Appraisers Board
 Real Estate Commission
 Signed Language Interpreting Practices Board

Description of Services

Each professional and occupational licensing board and commission operates under the authority of a distinct enabling statute, referred to as a practice act, which provides regulation of certain professions to protect public health and safety and help ensure consumer trust of those licensed professionals. These boards and commissions – except for the division’s three advisory boards – are granted authority under each respective practice act to promulgate rules and issue discipline against licensed and unlicensed individuals who violate provisions of the law.

Staff within the two bureaus process initial and renewal licensure applications for qualified individuals and establishments in compliance with statutory and regulatory requirements. In addition, they coordinate and efficiently manage board meetings, rule meetings, and rule hearings.

Our customer support team is typically the first point of contact with our division. They address constituent concerns and aid in person, virtually, or over the phone, offering guidance on our licensing process, whether for initial applications or renewals. They also help troubleshoot log-in and technical issues and direct constituents to relevant rules and statutes. In fiscal year 2026, the customer support team handled approximately 39,939 calls and scheduled 13,204 appointments.

The Compliance/Inspection team handles the processing, investigation, and resolution of complaints against licensees, working closely with the individual boards and commissions to ensure complaints are managed fairly throughout the enforcement process. The team also conducts fair and thorough inspections to protect public health and safety while educating licensees to ensure that regulated industries operate in a safe and ethical manner.

Licenses

Board/Commission	113,781 Total
Accountancy	2,811
Acupuncture & Oriental Medicine	593
Athletic Commission	1,244
Athletic Trainers	252
Barbers & Cosmetologists	19,607
Body Art Practitioners	1,212
Chiropractic	451
Counseling & Therapy	6,198
Dental	5,957
Funeral Services	563
Home Inspectors	187
Interior Design	61
Landscape Architects	221
Massage Therapy	2,577
Nursing Home Admins	156
Nutrition & Dietetics	925
Occupational Therapy	1,844
Optometry	287
Pharmacy	30,174
Physical Therapy	1,741
Private Investigations	10,038
Psychologist Examiners	1,007
Real Estate Appraisers	841
Real Estate Commission	14,090
Respiratory Care	1,520
Signed Language Interpreters	272
Social Work Examiners	6,247
Speech/Lang/Hearing	2,705

Program Goals and Objectives

- **Strengthen Public Protection**
 - Timely enforce compliance with applicable laws, rules, and ethical standards.
 - Improve complaint resolution and disciplinary processes.
 - Work with each board/commission/council to regularly review and update licensure requirements to reflect current best practices.
- **Enhance Operational Efficiency and Transparency**
 - Develop and implement a comprehensive division-wide training program for employees at all levels to ensure staff have the knowledge, skills, and resources necessary to effectively perform their responsibilities. The program should include standardized onboarding and position-specific training, cross-training, ongoing refresher training, leadership and supervisory development, and training on applicable statutes, rules, policies, procedures, technology, and customer service expectations. Establishing a consistent training framework will strengthen staff competency, promote consistency across the division, support employee development and advancement, improve accountability, and ensure continuity of operations as staffing and responsibilities change.
- **Continue to Foster Innovation and Modernization**
 - Expand and enhance the NM-PLUS system to incorporate remaining certification and credentialing processes, continuing education applications, and other board-, commission-, and council-related submissions. The goal should be to eliminate remaining paper-based workflows and ensure that all licensing and regulatory financial transactions can be processed electronically through NM-PLUS. Continued modernization will improve operational efficiency, reduce manual processing and data-entry requirements, strengthen financial tracking and accountability, and provide licensees and applicants with a more consistent and accessible online experience.

Strategic Actions

- **Continue to improve operational efficiency**
 - Streamline internal workflows and licensing processes to reduce turnaround times.
 - Standardize procedures and communication templates across all boards.
 - Integrate the remaining applications and documentation required for specialty or educational programs into NM-PLUS to fully transition from paper-based submissions to a digital process.
- **Ensure that all boards operate within statutory and regulatory requirements**
 - Conduct regular reviews of board rules and statutes and recommend updates to reflect best practices and evolving needs.
 - Strengthen enforcement and investigation procedures to ensure timely and fair outcomes.
- **Improve Customer Service Excellence**
 - Continue to improve response times to licensee and public inquiries.
 - Implement call center software to better track customer appointments, issues, and resolution to identify areas for improvement.
- **Cultivate transparency and accountability with boards, board members, and other stakeholders through open dialogue, education, and collaboration.**
 - This should include regular discussions with each board regarding its budget and financial condition; the administrative relationship between the board and the department; the services and resources provided by the department and division to support the board's operations; and the respective roles and responsibilities of the board, the department, and division staff. Boards should also receive clear

information regarding the state budgeting and appropriations process, including how legislative appropriations are established, how board revenues and fund balances relate to the division's overall appropriation and expenditures, and the Legislature's authority over the appropriation and use of state funds. In particular, boards should understand that the existence of a positive balance within a board fund does not necessarily mean that the board independently controls or has authority to expend those funds. Expenditure authority is governed by applicable law and the legislative appropriation process, and board-generated revenues and fund balances must be considered within the broader fiscal and administrative structure of the department and the State. Providing this information on a regular basis will promote informed decision-making, establish realistic expectations regarding board resources and expenditures, reduce misunderstandings regarding financial and administrative authority, and strengthen trust between the division, its boards, and the communities they serve.

Recent Highlights and Major Accomplishments

- The constituent call center handles approximately 3,328 calls and schedules roughly 1,103 appointments per month. The call center allows the division to effectively track constituents' issues from start to resolution.
- Worked collaboratively with the governor's office to fill membership vacancies in boards and commissions. Twelve boards and commissions have an entirely complete membership, while nine others are only lacking one member to be fully complete. Ensuring complete membership is critical to the regulatory work these boards and commissions perform.
- Collected approximately \$312,723.60 in fines and penalties across all boards directly related to compliance and inspection matters.
- To streamline inspections and improve communication between licensees and board inspectors, the Board of Barbers and Cosmetologists and the Board of Body Art Practitioners created inspection notices to effectively communicate inspection guidelines, health and safety standards, and best practices. In addition to publishing the notices permanently on NMRLD's website, they were also emailed to each of the boards' licensees.
- In FY26, the division organized five NMRLD Constituent Days in Santa Fe, Albuquerque, and Las Cruces where staff assisted individuals with various matters related to initial licensure and license renewals. Constituents needing help with renewals or initial licensure were able to leave with their license in hand on the same day. These successful events will continue into FY27.

Performance Measures

Measures	FY26 Actual	FY27 Target	FY28 Recommendation
Percent of initial applications and renewals processed within three days of receipt of completed application	90%	95%	95%
Percentage of Barbers & Cosmetologists establishments inspected for infection control and safety standards	97%	75%	85%
Percentage of Body Art establishments inspected for infection control and safety standards	134%	90%	90%
Percentage of Board of Pharmacy-licensed facilities inspected annually	48%	50%	60%

Budget & FTE

Program	FTE	Budget
Boards and Commissions Division	91.4	\$23,191,100

HEALTH LICENSING BUREAU

Board of Acupuncture and Oriental Medicine

Purpose:

In the interest of public health, safety, and welfare, and to protect the public from the unprofessional, improper, incompetent, and unlawful practice of acupuncture and oriental medicine, it is necessary to provide laws and regulations to govern the practice. The primary responsibility and obligation of the Board of Acupuncture and Oriental Medicine is to protect the public. Section 61-14A-2, NMSA 1978

Board members:

Professional Member No. 1	Dr. Mavrick Lobe
Professional Member No. 2	<i>Vacant</i>
Professional Member No. 3	<i>Vacant</i>
Professional Member No. 4	Nityamo Prem Lian, DOM
Public Member No. 1.	Robbie R. Tafoya
Public Member No.2	<i>Vacant</i>
Public Member No. 3	<i>Vacant</i>

Type of Licenses: Doctor of Oriental Medicine, Certified Auricular Detox Specialist, Externship Supervisor, Temporary License, Limited Temporary License

Number of Active Licenses: 593

Athletic Trainer Practice Board

Purpose: In the interest of public health, safety, and welfare, and to protect the public from unprofessional, improper, incompetent, and unlawful practice of athletic training, it is necessary to provide laws and regulations to govern the granting of the privilege to practice as an athletic trainer. The primary responsibility and obligation of the athletic trainer practice board is to protect the public. Section 61-14D-2, NMSA 1978

Board members:

Professional Member No. 1	Chad Jones
Professional Member No. 2	David Maldonado
Professional Member No. 3	Roberta Lucero
Public Member No. 1.	<i>Vacant</i>
Public Member No. 2	<i>Vacant</i>

Type of Licenses: Athletic Trainer Practitioner License

Number of Active Licenses: 252

Chiropractic Board

Purpose: The Chiropractic Board regulates the practice of licensed chiropractors in New Mexico. All practitioners of this profession must graduate from accredited chiropractic colleges and successfully complete all portions of the test delivered by the National Board of Chiropractic Examiners (NBCE). The board monitors and approves continuing education, and disciplines licensees who have violated the Chiropractic Physicians Practice Act or board rules. Section 61-4-3 NMSA 1978

Board members:

Professional Member No. 1,	Dr. Dominique Taylor, DC, RN
Professional Member No. 2,	Dr. Bradley Fackrell, DC
Professional Member No. 3,	Darcy Pope Wyatt, DC & APC
Professional Member No. 4,	Dr. Ryan T. Rowse, DC & APC
Public Member No. 1,	Telletha Valenski
Public Member No. 2,	Dr. Kathy Fresquez-Chavez

Type of Licenses: Chiropractic Physician, Advanced Practice Chiropractic Certification

Number of Active Licenses: 451

Counseling and Therapy Practice Board

Purpose: In the interest of public health, safety, and welfare, and to protect the public from unprofessional, improper, incompetent, and unlawful counseling and therapy practice, it is necessary to provide laws and regulations to govern the practice of counseling and therapy. The primary responsibility and obligation of the Counseling and Therapy Practice Board is to protect the public. Section 61-9A-2, NMSA 1978

Board members:

Professional Member No. 1,	Lesley L. McKinney
Professional Member No. 2,	Marcel Montanez
Professional Member No. 3,	<i>Vacant</i>
Professional Member No. 4,	Laura L. Lansrud-Lopez
Professional Member No. 5,	Kourtney T. Vaillancourt
Public Member No. 1	David Noel Van der Goes
Public Member No. 2	Robert L. Chavez

Type of Licenses: Alcohol Abuse Counselor, Alcohol and Drug Counselor, Art Therapist, LPCC Clinical Mental Health Counselor, Drug Abuse Counselor Substance Abuse Associate, Marriage and Family Therapist, Registered Mental Health Counselor, Registered Independent Counselor, Professional Mental Health Counselor, Licensed Mental Health Counselor, Associate Marriage and Family Therapist, Temporary License, CEU Provider Certificate

Number of Active Licenses: 6,198

Board of Dental Health Care

Purpose: The Board of Dental Health Care in conjunction with the Dental Hygienist Committee oversees the practice of dentistry, dental hygiene, dental assisting, expanded function dental auxiliary, and community dental health coordinator in New Mexico. The board sets professional and educational standards to obtain and maintain licenses for dentist, dental hygiene, dental assistants, expanded function dental auxiliary, and community dental health coordinator practicing in New Mexico. Section 61-5A-8 NMSA 1978

Board members:

Professional Member No. 1	Jennifer L. Thompson, DDS
Professional Member No. 2	Jeffery B. Wheaton, DDS
Professional Member No. 3	Marc A. Pacheco, DDS
Professional Member No. 4	Lauren K. Cunningham, DDS
Professional Member No. 5	Sarah R. Usher, DDS
Professional RDH Member No. 1	Valerie Althoff
Professional RDH Member No. 2	Ani Marie Humberson
Public Member No. 1	Holly Ann Beaumont
Public Member No. 2	Kevin A. McMahon

Type of Licenses: Dentist, Dental Resident, Sedations (Nitrous Oxide included), Anesthesia, Community Dental Health Coordinator, Dental Therapist, Expanded Function Dental Auxiliary, Dental Assistant, Non-Dentist Owner

Dental Hygienist Committee

Committee members:

Professional Member No. 1	Valoree Althoff
Professional Member No. 2	Ani Marie Humberson
Professional Member No. 3	Maya L. Antillon
Professional Member No. 4	Anais Polanco
Professional Member No. 5	Amy Alvarez
Professional Dentist Member No. 1	Jeffrey B. Wheaton, DDS
Professional Dentist Member No. 2	Jennifer L. Thompson, DDS
Public Member No. 1.	Holly Ann Beaumont
Public Member No. 2	Kevin A. McMahon

Type of Licenses: Dental Hygienist, Local Anesthesia, Local Anesthesia under General Supervision, Hygienist Collaborative

Number of Active Licenses: 5,957

Massage Therapy Board

Purpose: The Massage Therapy Board oversees the practice of individuals who use the title of Massage Therapist or otherwise represent themselves to be a massage therapist, and massage therapy schools. Massage therapy is a health care service that treats soft body tissue for therapeutic purposes, primarily for comfort and relief of pain. Massage therapy does not include the diagnosis or treatment of illness or disease. The board ensures professionals in this industry are qualified by setting educational and continued educational standards. Section 61-12C-7 NMSA 1978

Board members:

Professional Member No. 1	Dawn E.R. Kirby
Professional Member No. 2	Susan M. Hedges Myers
Professional Member No. 3	Star Amber Risdale
Public Member No. 1	Michele Lynn Lemolo
Public Member No. 2	Patricia Lee Ann Solano

Type of Licenses: Massage Therapist, Provisional Massage Therapist, Massage Therapy School

Number of Active Licenses: 2,577

Nutrition and Dietetics Practice Board

Purpose: The purpose of the Nutrition and Dietetics Practice Act is to safeguard life and health and to promote the public welfare by providing for the licensure and regulation of the persons engaged in the practice of nutrition and dietetics in the state and by providing the consumer a means of identifying those qualified to practice nutrition or dietetics. Section 61-7A-2(B), NMSA 1978

Board members:

Professional Member No. 1	Rachel Leung
Professional Member No. 2	Mary Ann Martinez
Professional Member No. 3	Craig Klein
Public Member No. 1	Rita Montano
Public Member No. 2	Yuri D. Findlay

Type of Licenses: Licensed Dietitian, Licensed Nutritionist and Licensed Nutritionist Associates, Licensed Nutritionist, Nutrition Associate

Number of Active Licenses: 925

Board of Examiners for Occupational Therapy

Purpose: It is the purpose of the Occupational Therapy Act to provide for the regulation of persons offering occupational therapy services to the public in order to safeguard the public health, safety, and welfare; protect the public from being misled by incompetent and unauthorized persons; assure the highest degree of professional conduct on the part of occupational therapists and occupational therapy assistants; and assure the availability of occupational therapy services of high quality to persons in need of such services. Section 61-17-B-2, NMSA 1978

Board members:

Professional Member No. 1	Sharon Peterson
Professional Member No. 2	Margaret Porte
Professional Member No. 3	Kelly Lorraine Gurule
Public Member No. 1	Carmel Martinez
Public Member No. 2	Maria A. Flores

Type of Licenses: Occupational Therapist, Occupational Therapist Assistant

Number of Active Licenses: 1,844

Board of Optometry

Purpose: The primary purpose and obligation of the Board of Optometry is to protect the health, safety, and welfare of the public by providing laws and regulations to govern the practice of optometry, and to safeguard against any unprofessional, improper, incompetent, and unlawful practice of the profession, the most significant of which could result in blindness or loss of life. Section 61-2-5 NMSA 1978

Board members:

Professional Member No. 1	Dwight Thibodeaux, O.D.
Professional Member No. 2	Lynn Annette Davis, O.D.
Professional Member No. 3	Thomas J. Kunz, O.D.
Professional Member No. 4	[James] Daniel Mayes, O.D.
Public Member No. 1	Diane P. Vaughn
Public Member No. 2	<i>Vacant</i>

Type of Licenses: Optometrist

Number of Active Licenses: 287

Board of Pharmacy

Purpose: The purpose of the Pharmacy Act is to promote, preserve, and protect the public health, safety, and welfare by and through the effective control and regulation of the practice of pharmacy, including the licensure of pharmacists and pharmacist interns and registration of pharmacy technicians; the licensure, control, and regulation of all sites or persons, in or out of state, who distribute, manufacture, or sell drugs or devices used in the dispensing and administration of drugs in New Mexico; and the regulation and control of such other materials as may be used in the diagnosis, treatment, and prevention of injury, illness, or disease of a patient or other person. Section 61-11-1 NMSA 1978

Board members:

Professional Member Hospital Representative	William S. Lord, Jr.
Professional Member Central District	Jennifer L. Kelly, R. Ph.
Professional Member Northwest District	Teri Rolan, R. Ph.
Professional Member Northeast District	Angela Gonzales Jaber, R. Ph.
Professional Member Southwest District	Jeffrey Tyler Stewart, PharmD
Professional Member Southeast District	Johnny Volpato, Jr.
Public Member No. 1	Timothy J. Watland-Baker
Public Member No. 2	Mandelyn V. Cordova
Public Member No. 3	Cathy L. Drake, M.D.

Type of Licenses: Animal Control Clinic, Class A,B,C, and E Clinic, School-Based Emergency Medicine Class D Clinic, Custodial Care Facility (boarding home or nursing home), Emergency Medical Service, Home Care Service, Contact Lens Distributor, Drug Warehouse, In-State Hospital Pharmacy, In-State Limited Veterinary Drug Retail or Wholesale, In-State Retail Pharmacy, In-State Sterile Pharmacy, In-State Telepharmacy, Limited Drug Researcher, Nonresident Pharmacy, Nonresident Pharmacy-Sterile, Outsourcing Facility, Manufacturer, Repackager, Third-Party Logistics Provider, Virtual Manufacture, Virtual Wholesale Distributor, Wholesale Drug Distributor, Pharmacist, Pharmacist Clinician, Pharmacist Intern, Pharmacy Technician, Controlled Substance Registrant, Controlled Substance Registrant (facility)

Total License Count: 30,174

Physical Therapy Board

Purpose: The purpose of the Physical Therapy Act is to protect the public health, safety, and welfare and provide for control, supervision, licensure, and regulation of the practice of physical therapy. To carry out those purposes, only individuals who meet and maintain minimum standards of competence and conduct may engage in the practice of physical therapy. The practice of physical therapy is declared to affect the public interest and that act shall be liberally construed so as to accomplish the purpose stated in that act. Section 61-12D-2, NMSA 1978

Board members:

Professional Member No. 1	Mayra Denisse Santiago
Professional Member No. 2	Russell W. Lees
Professional Member No. 3	Bettina Brown
Public Member No. 1	Christina Chavarria
Public Member No. 2	<i>Vacant</i>

Type of Licenses: Physical Therapist, Physical Therapist Assistant

Number of Active Licenses: 1,741

Board of Psychologist Examiners

Purpose: The function of the Board of Psychologists Examiners is to regulate the practice of psychology in a manner that assures public safety by ensuring appropriate licensure requirements for psychologists, psychologist associates, and prescribing psychologists; establishing and enforcing the laws, regulations, and the code of professional conduct governing the practice of psychology; requiring that any person practice or offering psychological services is licensed and providing effective means for resolving consumer complaints. Section 61-9-6 NMSA 1978

Board members:

Professional Member No. 1	Merranda R. Marin, Ph.D.
Professional Member No. 2	Nicole C. Ebberhart Duranceaux, Ph.D.
Professional Member No. 3	David J. Ley, Jr., Ph.D.
Prescribing Professional Member No. 1	George Miroslaw Kapalka, PhD, MS, ABPP
Prescribing Professional Member No. 2	Leslie Dozzo, Ph.D.
Public Member No. 1	Mizel A. Garcia
Public Member No. 2	Mario Francis Pacheco
Public Member No. 3	Ann Marie Luna

Type of Licenses: Psychologist, Temporary Psychologist, RXP Initial Conditional Prescription, RXP Prescription Cert., Psychologist Associate

Number of Active Licenses: 1,007

Advisory Board of Respiratory Care Practitioners

Purpose: In the interest of public health, safety, and welfare, and to protect the public from unprofessional, improper, incompetent, and unlawful care, it is necessary to provide laws and rules to govern the practice of respiratory care. The primary purpose of the Respiratory Care Act is to safeguard life and health, and to promote public welfare by licensing and regulating the practice of respiratory care in the state. Section 61-12B-2, NMSA 1978

Board members:

Professional Member No. 1	Tammie Garcia
Professional Member No. 2	Lee K. Brown
Professional Member No. 3	Wallace Kerby
Public Member No. 1.	Sandra Peace Rogers
Public Member No. 2.	Berrin Basak-Vener

Type of Licenses: Respiratory Care Practitioner License, Student Extern, Graduate Temporary Permit

Number of Active Licenses: 1,520

Board of Social Work Examiners

Purpose: The Board of Social Work Examiners regulates the practice of social work through the licensure of three different levels to practice. The board assures continued professional competence by requiring all licensed social workers to obtain 15 hours of continuing education annually. The board also investigates complaints from the public about unprofessional or unethical conduct and takes disciplinary action when required. Section 61-31-7 NMSA 1978

Board members:

Professional Member No. 1	Deanna De Vore, LMSW
Professional Member No. 2	Antoinette (Toni) M. Sanchez-Romero
Professional Member No. 3	John Michael Tourangeau
Professional Member No. 4	Susan J. McFeeters, Ph.D. LCSW-C
Public Member No. 1	Belen Vigil, FNP
Public Member No. 2	Vanessa al Rashida, MD
Public Member No. 3	<i>Vacant</i>

Type of Licenses: Provisional Licensed Baccalaureate Social Worker, Provisional Licensed Master Social Worker, Provisional Licensed Clinical Social Worker, Provisional Independent Social Worker, Licensed Baccalaureate Social Worker, Licensed Master Social Worker, Licensed Clinical Social Worker, Licensed Independent Social Worker

Number of Active Licenses: 6,247

Speech-Language Pathology, Audiology, and Hearing Aid Dispensing Practices

Purpose: The purpose of the Speech-Language Pathology, Audiology, and Hearing Aid Dispensing Practices Board is to adopt and establish policy necessary to carry out the Speech-Language Pathology, Audiology, and Hearing Aid Dispensing Practices Act; adopt rules for continuing education; adopt a code of ethics that includes rules requiring audiologists and hearing aid dispensers, at the time of the initial examination for possible sale and fitting of a hearing aid if a hearing loss is determined, to inform each prospective purchaser about hearing aid options that can provide a direct connection between the hearing aid and assistive listening systems. Section 61-14B-9 NMSA 1978

Board members:

Professional Audiologist Member No. 1	Dr. James M. Decker
Professional Audiologist Member No. 2	Allison Money Penny Paige, Au.D.
Professional Licensed SLP Member No. 1	Linde Ann Schuster
Professional Licensed SLP Member No. 2	Michael Kaplan
Professional Licensed SLP Member No. 3	Alicia Ellen Roberts
Professional Licensed Hearing Aid Dispenser Member No. 1	Richard W. Earnest
Professional Licensed Hearing Aid Dispenser Member No. 2	Heather Lovato
Professional Licensed Otolaryngologist	<i>Vacant</i>
Public Member No. 1	Mary M. Clark
Public Member No. 2	Damian T. Romero
Public Member No. 3	Dr. Norman N. Dawson, Sr.

Type of Licenses: Speech Language Pathologist, Audiologist, Hearing and Dispenser, HAD Trainee, Clinical Fellow, ASL (apprentice), Bilingual Multicultural Endorsement

Number of Active Licenses: 2,705

PROFESSIONAL LICENSING BUREAU

Public Accountancy Board

Purpose: The purpose of the 1999 Public Accountancy Act is to protect the public interest by regulating the practice of public accountancy. Section 61-28B-1 NMSA 1978

Board members:

Professional Member No. 1	Sanjay Bhakta, CPA, CGFM, CFE
Professional Member No. 2	Suzanne Bruckner, CPA, J.D.
Professional Member No. 3	Elise M. Mignardot, CPA
Professional Member No. 4	Daniel O. Trujillo, CPA, CFE, CGFM, CGMA
Public Member No. 1	<i>Vacant</i>
Public Member No. 2	Britten Levi Ratcliff
Public Member No. 3	<i>Vacant</i>

Type of Licenses: Certified Public Accountants and Firm Permits

Number of Active Licenses: 2,811

Athletic Commission

Purpose: The Athletic Commission licenses and regulates the amateur and professional athletes who participate in competitive combative sports in New Mexico. The commission has been given the authority to enforce the rules and statutes as published in the New Mexico Athletic Commission Chapter 6, Boxing, Wrestling, and Martial Arts. Section 60-2A-3 NMSA 1978

Board members:

Professional Member No. 1	Monica Lovato
Professional Member No. 2	<i>Vacant</i>
Professional Member No. 3	Stephanie Jaramillo
Public Member No. 1	Mauricio M. Cordova III
Public Member No. 2	Ed Manzanares

Type of Licenses: Amateur Mixed Martial Arts, Announcer, Boxing Referee, Foreign Co-Promoter, Judge Trainee, Manager, Matchmaker, Mixed Martial Arts Federal ID, Mixed Martial Arts Judge, Mixed Martial Arts Referee, Professional Boxing, Professional Boxing Judge, Professional Mixed Martial Arts, Professional Wrestler, Promoter, Second, Timekeeper, Trainer

Total Licenses Issued: 1,244

Board of Barbers and Cosmetologists

Purpose: The Board of Barbers and Cosmetologists sets standards for licensure and renewals to ensure licensed professionals and establishments meet the required standards of education, competency, and practice so customers receive quality services. Section 61-17A-6, NMSA 1978

Board members:

Professional Member No. 1 (Cosmetologist)	Shanna Jameson
Professional Member No. 2 (Cosmetologist)	Tammy Ojeda
Professional Member No. 3 (Master Barber)	Ramiro Luis Lugo
Professional Member No. 4 (School Representative)	Joni Ochoa
Professional Member No. 5 (Hairstylist)	<i>Vacant</i>
Public Member No. 1.	Naomi Darlene Baldonado Moreno
Public Member No. 2	<i>Vacant</i>

Type of Licenses: Barber, Barber Instructor, Cosmetologist, Cosmetologist Instructor, Barber/Cosmetologist, Barber/Cosmetologist Instructor, Manicurist/Pedicurist, Esthetician, Manicurist/Esthetician, Electrologist, Hairstylist, Establishment, School Establishment, Student Permit, Barber Apprentice, Provisional Instructor, Special Event Permit

Number of Active Licenses: 19,607

Board of Body Art Practitioners

Purpose: The purpose of the Body Art Safe Practices Act is to provide a safe and healthy environment for the administration of body art. Section 61-17-B-2, NMSA 1978

Board members:

Professional Member No. 1 (Artist)	James Madrid Flores
Professional Member No. 2 (Operator)	Dao Anh Pham
Public Member No. 1	<i>Vacant</i>
Public Member No. 2	<i>Vacant</i>
Public Member No. 3	<i>Vacant</i>

Type of Licenses: Apprentice, Apprentice Sponsor, Tattoo Artist, Body Piercing-Scarification Practitioner, Permanent Cosmetic Practitioner, Body Art Establishment, Guest Artist, Body Art Special Event, Mobile Establishment

Number of Active Licenses: 1,212

Board of Funeral Services

Purpose: In the interest of public health, safety, and welfare, and to protect the public from the unprofessional, improper, incompetent, and unlawful practice of the care and disposition of the dead human body, it is necessary to provide laws and regulations to govern the handling and care of the dead and the sensitivities of those who survive, whether they wish or do not wish rites or ceremonies. The primary responsibility and obligation of the Board of Funeral Services is to protect the public. Section 61-32-2, NMSA 1978

Board members:

Professional Member No. 1	Roderick A. Berardinelli
Professional Member No. 2	Joshua Jon McManigal
Professional Member No. 3	<i>Vacant</i>
Professional Member No. 4 (Disposer)	Robert Kent House
Public Member No. 1.	Ann Swanson
Public Member No. 2	Jane Braithwaite

Type of Licenses: Funeral Service Intern (General or Direct), Licensed Funeral Arranger, Licensed Funeral Embalmer, Funeral Service Practitioner, Direct Disposer, Funeral Establishment, Commercial Establishment, Direct Disposer Establishment, Crematory

Number of Active Licenses: 563

Home Inspectors Board

Purpose: The Home Inspectors Board sets the standards for licensure and renewals to ensure licensed professionals follow the Home Inspector Licensing Act. Section 61-24D-3 NMSA 1978

Board members:

Professional Member No. 1	Alan Moya
Professional Member No. 2	Korea C. (Buffardi) Reddell
Professional Member No. 3,	<i>Vacant</i>
Professional Member No. 4 (Real Estate Broker),	C. Earl Greer
Public Member No. 1,	W.A. Major, Jr.

Type of Licenses: Home Inspector

Number of Active Licenses: 187

Interior Design Board

Purpose: The function of the Board of Interior Design is to license interior designers working in New Mexico. The Interior Design Act provides that no person may use or be identified by the title Licensed Interior Designer unless they are licensed with the State of New Mexico. Section 61-24C-4 NMSA 1978

The statutory provision establishing the Board of Interior Design and prescribing its membership was repealed. Accordingly, there is no current board composition.

Type of Licenses: Interior Designer

Number of Active Licenses: 61

Board of Landscape Architects

Purpose: The purpose of the Landscape Architects Act is to ensure public safety and to promote quality performance by registration of landscape architects. Section 61-24-B-2, NMSA 1978

Board members:

Professional Member No. 1	Courtney Larkin McKelvey
Professional Member No. 2	Will Moses
Professional Member No. 3	Robert Donald Loftis
Public Member No. 1	Misa Krissy Bloom
Public Member No. 2	Andrew P. Lisignoli

Type of Licenses: Landscape Architect, Landscape Architect in Training

Number of Active Licenses: 221

Board of Nursing Home Administrators

Purpose: The Nursing Home Administrator Board is created to protect the health, safety, and welfare of the public by providing laws and regulations to govern the practice of nursing home administration and protect the citizens of New Mexico from unprofessional, unscrupulous, or incompetent nursing home facility administrators. Section 61-13-5, NMSA 1978

Board members:

Professional Member No. 1	Paul J. Reid
Professional Member No. 2	Jennifer Linda Roach
Professional Member No. 3	Jolene Greene
Professional Member No. 4 (Physician)	Thomas W. Wulf, MD
Public Member No. 1	Laura Miller
Public Member No. 2	Vacant
Public Member No. 3	Vacant

Type of Licenses: Nursing Home Administrator

Number of Active Licenses: 156

Private Investigations Advisory Board

Purpose: The Regulation and Licensing Department administers the provisions of the Private Investigations Act and, with advice from the Private Investigations Advisory Board, adopts and enforces the rules necessary to carry out the provisions of the Private Investigations Act, including establishing professional and ethical standards. Section 61-27B-6 NMSA 1978

Board members:

Professional Private Patrol Operator Member No. 1	John Hughes
Professional Polygraph Examiner No. 2	Peter Pierangeli
Professional Security Guard Member No. 3	Vacant
Professional Private Investigator Member No. 4	Michael Mackewich
Public Member No. 1	Nicholas Karns
Public Member No. 2	Vacant

Type of Licenses: Security Guard Level 1, Security Guard Level 2, Security Guard Level 3, Polygraph Examiner, Private Investigator, Private Investigator Company, Private Investigations Employee Registration, Private Investigations Manager, Private Patrol Company, Private Patrol Operator, Private Patrol Operations Manager

Number of Active Licenses: 10,038

Real Estate Appraisers Board

Purpose: The purpose of the Real Estate Appraisers Act is to provide a comprehensive body of law for the effective regulation and active supervision of the business of developing and communicating real estate appraisals in response to the federal Financial Institutions Examination Council Act of 1978, 12 U.S.C. 3301, et seq., as amended by Title XI, Real Estate Appraisal Reform Amendments, 12 U.S.C. 3331 through 3351. Section 61-30-2(A), NMSA 1978

Board members:

Professional Residential Certified Appraiser, District 1	Larry Kirkman
Professional General Certified Appraiser, District 2	Ricardo Armijo
Professional General Certified Appraiser, District 1	Conner Randolph Marshall
Professional Licensed Residential Appraiser, District 3,	Jeanette Marie Spriggs
Professional Lender Member,	Mark John Vanderlinden
Public Member No. 1,	<i>Vacant</i>
Public Member No. 2,	James D. Libbin

Type of Licenses: Temporary Practice Permit, Trainee Appraiser, General Certified Appraiser, Licensed Residential Appraiser, Residential Certified Appraiser, Appraisal Management Company

Number of Active Licenses: 841

Real Estate Commission

Purpose: The mission of the Real Estate Commission is to protect the public and enhance the professional competence of real estate brokers. The Real Estate Commission was created by state law in 1959 and charged with enforcing the Real Estate License Law and the Real Estate Commission rules. Section 61-29-4 NMSA 1978

Board members:

Professional Member No. 1 (Qualifying Broker)	Alina C. Catanach
Professional Member No. 2 (Qualifying Broker)	C. Earl Greer
Professional Member No. 3 (Qualifying Broker)	Christopher Michael Lopez
Professional Member No. 4 (Associate Broker)	Kelly Fajardo
Public Member No. 1	<i>Vacant</i>

Type of Licenses: Associate Broker, Qualifying Broker, Trade Name (business permit – physical license not issued), Education Sponsors (like Trade Name), Education Instructor, Education Course (not a license type but tracked and should be associated with the instructor and sponsor)

Number of Active Licenses: 14,090

Signed Language Interpreting Practices Board

Purpose: The purpose of the New Mexico Signed Language Interpreting Practices Board is to adopt minimum standards and qualifications pertaining to the licensure of interpreters for the deaf and to ensure that members of the interpreting profession perform with a high degree of competency. Section 61-34-7 NMSA 1978

Board members:

Professional Community Interpreter Member No. 1	Dana Rhae Murrah
Professional Community Interpreter Member No. 2	Joslene D. Gomez
Professional Licensed Educational Interpreter Member No. 1	<i>Vacant</i>
Professional Licensed Educational Interpreter Member No. 2	Michelle Gray
Public Consumer Member No 1	Trevor M. Brennan
Public Consumer Member No. 2	<i>Vacant</i>
Public Member No. 1	Frankie Byron Santos McQuerry

Type of Licenses: Community Signed Language Interpreter, Educational Signed Language Interpreter, Provisional Signed Language Interpreter

Number of Active Licenses: 272

CANNABIS CONTROL DIVISION

Overview

The Cannabis Control Division (CCD) strives to ensure consumer protection, promote responsible storage, and encourage safe consumption through the licensing and regulation of cannabis producers, producer microbusinesses, manufacturers, retailers, couriers, cannabis consumption areas, testing laboratories, and research laboratories operating in the medical- and adult-use markets.

The division's objective is to provide quality customer service, serve as a resource for local governments and the public, thoroughly investigate allegations of misconduct, and act swiftly on incidences found to be out of compliance with state laws and division rules.

Description of Services

The Cannabis Control Division regulates and licenses cannabis producers, manufacturers, retailers, couriers, and testing and research laboratories operating in the medical- and adult-use markets to ensure public health and safety. To achieve this, the division establishes policies and rules pertaining to licensing, promoting social equity, compliance, and enforcement.

Policy

The division works to establish rules for the cannabis industry based on best practices through a process that invites input from the public and industry stakeholders in order to make informed decisions. The Cannabis Regulatory Advisory Committee assists in this process by examining issues and making recommendations to the division. The division imposes emergency rules when appropriate and follows the state process for rulemaking by publishing and conducting public hearings on proposed laws.

Licensing

The Cannabis Control Division issues 10 different license types to business owners across New Mexico. The division works in concert with the Department of Public Safety, Office of the State Engineer, Environment Department, other state agencies, Tribes, and Pueblos to assist applicants in getting licensed.

Social Equity

New Mexico continues to offer the lowest barrier of entry of any state that regulates an adult-use cannabis market. New Mexico either leads or is among the leaders in minority and women ownership within the cannabis industry nationally. This statistic, along with the state's affordable microbusiness license type, gives prospective business owners an opportunity to enter into the industry without having to invest largely in the cost of a license, and scale or upgrade to a larger licensing model if they want to expand their footprint in New Mexico.

Compliance

The Cannabis Control Division works to ensure compliance with the Cannabis Regulation Act and rules by monitoring cannabis transactions, conducting site inspections, working with local governments, and responding to consumer complaints. Division compliance officers are trained on requirements for cannabis establishments, advertising and marketing, recording sales, fire safety, security, occupational health and safety standards, and laws pertaining to display, packaging, and labeling. When a violation is discovered, CCD staff works with the licensee to get them into compliance with legal requirements, unless the alleged violation is illegal activity or a threat to public health and safety.

Enforcement

The Cannabis Control Division investigates reports of violations of the Cannabis Regulation Act. If a violation is discovered, CCD staff will either work with the violating party to correct the issue, notify local law enforcement, or work together with law enforcement officials to prepare for possible prosecution.

Cannabis Regulatory Advisory Committee (C-RAC) Members

- Bennett Baur (Designee: Philip Larragoite): Chief Public Defender or Chief Public Defender's Designee
- Chris Duvall: Expert in Other Relevant Areas
- Christopher Williams: Municipal Police Chief Appointed by NM Association of Chiefs of Police
- David McDermid: Expert in Small Business Development
- Dr. Steven Jenison: Expert in Public Health
- Esther Lopez (VICE CHAIR): Lab Organization
- Ginger Baker: expert in Cannabis Laboratory Science
- Harold Trujillo: Expert in Water Resources
- Kim Stewart: County Sheriff Appointed by Executive Director of NM Assoc. of Counties
- Lou Ann Branch: Expert in Regulating Commercial Activity for Adult-Use Intoxicating Substances
- Nathaniel Paolinelli: Qualified Patient
- Nina Wells: Expert in Environmental Science
- Philip Sanchez: State or Local Agency with Relevant Expertise
- VACANT: Expert in Small Business
- VACANT: Cannabis Policy Advocacy Organization
- VACANT: District Attorney Appointed by New Mexico District Attorney Assoc.
- VACANT: Indian Nation, Tribe or Pueblo Representative
- VACANT: Non-Voting Member with Previous Experience as Cannabis Retailer, Producer, or Manufacturer

Licenses

Principal Licenses	967 Total
Vertically Integrated	117
Micro Integrated	179
Producer	144
Micro Producer	89
Manufacturer	220
Retail	177
Courier	9
Consumption Lounge	26
Testing Laboratory	6
Research Laboratory	0

Approved Licensed Premises	1,432 Total
Vertically Integrated	395
Micro Integrated	217
Producer	152
Micro Producer	89
Manufacturer	268
Retailer	269
Consumption Lounge	26
Courier	9
Testing Laboratory	7
Research Laboratory	0

Program Goals and Objectives

The Cannabis Control Division strives to ensure the public's health and safety are protected as New Mexico continues to mature its adult-use cannabis program. It is the objective of the division to provide quality customer service to licensees, serve as a resource for local governments and the public, and thoroughly investigate allegations of misconduct and swiftly act on incidences found to be out of compliance with state laws and division rules.

To meet these objectives, it is the goal of the division to streamline the application process to make it easily understood and user friendly. This includes:

- Providing timely and professional responses to questions and concerns.
- Maintaining an informative and educational website that serves the public, applicants, and licensees, while also functioning as a central hub for licensing and compliance.
- Maintaining a modern, innovative, and continually evolving online licensing platform, NM-PLUS, that is accessible and easy to navigate for both applicants and licensees as a comprehensive, all-in-one solution.
- Educating current licensees to ensure ongoing compliance with state laws and CCD rules through pre-inspection, initial- and follow-up inspections.
- Educating applicants, licensees, and the public about cannabis and the laws governing its legal use in New Mexico by launching public awareness campaigns such as the Cannabis Yes and Knows. These initiatives emphasize the importance of understanding the rules and best practices for safe cannabis use, including how to purchase cannabis legally, where it can be consumed, appropriate consumption amounts, safe storage, and which activities remain restricted under the law.
- Serving as a resource for local governments on licensing cannabis establishments and adopting ordinances to ensure proper application of cannabis laws, while fostering open communication, collaboration, and bridging gaps between state and local efforts.

Additionally, to meet these goals we have updated our compliance inspection checklist and integrated them into our new online licensing system, NM-PLUS. This includes:

- Creating a fully digital online inspection checklist that will be uploaded and linked to NM-PLUS.
- Refining and optimizing our inspection scheduling process through geospatial mapping and lessons learned from previous years.
- Inspecting every licensed facility at least twice annually, in addition to pre-licensing and follow-up inspections.
- Digitizing and leveraging NM-PLUS to enable licensees to easily navigate their compliance status, including violations identified through inspections or investigations, disciplinary actions, and payment of fines, all in one centralized location.
- Using NM-PLUS to increase transparency around violations and to collect data on industry trends related to compliance issues.

Strategic Actions

- Continuously improve and upgrade internal processes for licensing and compliance inspections of cannabis establishments to enhance efficiency, accuracy, and regulatory adherence.
- Promptly and thoroughly investigate potential incidents of noncompliance identified through facility inspections or reported allegations. To support this effort, we have added additional compliance officers and will expand inspection hubs throughout the state to ensure more efficient and timely inspections.
- Incorporate input from the Cannabis Regulatory Advisory Committee, industry stakeholders, and the public to inform amendments to laws and the adoption of rules governing the cannabis industry.
- Continue to promulgate rules that ensure the adult-use cannabis market is regulated with the same rigor and standards as other industries overseen by NMRLD.

- Provide investigative training for licensing specialists to conduct more thorough reviews of potential licensees, ensuring applicants are properly vetted and meet all qualifications. This training will focus on identifying anomalies, red flags, and other irregularities that may indicate potential issues such as falsified information or questionable financial records, and will equip staff with skills in background checks, document analysis, and regulatory compliance. The goal is to support the licensing of qualified applicants who intend to operate in good faith and in full compliance with the law.
- Continue to provide compliance officers with CLEAR (Council on Licensure, Enforcement, and Regulation) training and certification in both basic and advanced investigative programs, as well as other relevant training opportunities that cover key areas such as administrative law, investigative processes, evidence handling, interviewing techniques, report writing, inspections, investigator safety, and testifying. This type of training enhances the officer's investigative skills and ensures thorough, effective inspections. It equips officers with the knowledge and tools to produce accurate findings, clearly document cases, and support enforcement actions, strengthening their ability to uphold industry standards and protect public safety.
- Implement a streamlined process for the timely collection of fines from cannabis licensees across all regulated establishments. This will be integrated into the existing online licensing system, enabling licensees to easily view and pay fines while ensuring transparent communication about penalties and appeals. By establishing clear payment deadlines and consequences for nonpayment, and training staff to manage fine collection consistently, we aim to deter violations, promote fairness, and uphold the integrity of the cannabis market, enhancing public trust and supporting effective regulation.
- Regularly update and enhance NM-PLUS to improve functionality, user experience, and regulatory efficiency.
- Expedite the processing of Notices of Contemplated Action to improve efficiency and timeliness.
- Review and evaluate licensed cannabis laboratories and applicants to identify and eliminate potential sources of pollutants, adulterants, or hazards affecting public health and safety. Additionally, assess standard operating procedures and testing methodologies, including mycotoxins, terpenes, residual solvents, potency, heavy metals, pesticides, and microbiological testing, and produce reports with recommendations for administrative actions as needed.

Recent Highlights and Accomplishments

- The Cannabis Control Division has successfully launched and is fully engaged with the previously reported online licensing platform (NM-PLUS). With the foundational platform now established, the CCD has shifted focus towards expanding and enhancing NM-PLUS to meet the evolving needs of the regulated cannabis market, internal processing policies, and to prepare for future rule changes. The continued development of NM-PLUS represents the next phase of the division's digital transformation and modernization. What began as a foundational effort to modernize licensing and inspection services is evolving into a more comprehensive regulatory platform capable of supporting the division's expanding responsibilities and providing a stronger, more efficient foundation for the future of cannabis regulation in New Mexico.
- The CCD continues to work collaboratively with Real Time Solutions (RTS) in the development of NMS2S, the new seed-to-sale track-and-trace system designed specifically to support New Mexico's regulated cannabis industry. This development effort modernizes the state's regulatory infrastructure and provides enhanced tools to monitor cannabis activity throughout the supply chain. Through its continued partnership with RTS, the CCD is ensuring that the system reflects New Mexico's regulatory requirements while improving functionality, data visibility, and the overall user experience for regulators and licensees. NMS2S strengthens the division's ability to identify trends, monitor compliance, and proactively detect potential regulatory concerns, all while delivering a more efficient and effective track-and-trace platform for New Mexico's cannabis industry.

- As a result of the enactment of House Bill 10 (2025 legislative session), NMRLD successfully established and operationalized the new Enforcement Bureau under the Office of the Superintendent. The department hired and successfully onboarded an Enforcement Bureau Chief and several certified peace officers, creating a dedicated enforcement team focused on combating illicit cannabis activity and strengthening compliance throughout the state of New Mexico. The newly established Enforcement Bureau has already produced significant results in its initial operations. In collaboration with the Cannabis Control Division, the Enforcement Bureau has issued seven embargoes covering approximately 2,111 pounds of cannabis, 11,173 mature cannabis plants, and 56.1 gallons of cannabis-infused liquids. Of those amounts, approximately 2,103.08 pounds of cannabis, 11,019 mature cannabis plants, and 56.1 gallons of cannabis-infused liquids have been destroyed.
- The Cannabis Control Division conducted 4,931 inspections during FY26 which is an increase of 1,811 inspections from the prior year. In FY25, the division completed 3,120 inspections, and in FY24 it completed 2,544 inspections. These inspections covered all license types, including retail, production, manufacturing, testing labs, consumption, and courier operations.
- The CCD continues to strengthen its compliance and enforcement capabilities through the hiring and onboarding of additional compliance officers (GRO Fund Positions). The expansion of the compliance team will increase the division's presence in the field and is expected to enhance the frequency and visibility of inspections, compliance monitoring, and direct engagement with licensees throughout New Mexico. Looking ahead, the division plans to increasingly study information and trends identified through the state's cannabis seed-to-sale tracking system, proactively identify compliance concerns, and promote accountability across New Mexico's cannabis industry.
- In 2026, CCD issued \$10,000 in fines, collected \$33,967 in fines and penalties, and revoked one cannabis establishment license.

Performance Measures

Measures	FY26 Actual	FY27 Target	FY28 Recommendation
Number of days to process a manufacturer license	24	20	30
Number of days to process a producer license on receipt of a completed application	37	20	30
Number of days to process a retailer license on receipt of a completed application	21	20	30
Percent of operational manufacturer licenses inspected per quarter	66.8%	25%	25%
Percent of operational producer licenses inspected per quarter	68.3%	25%	25%
Percent of operational retailer locations inspected per quarter	64.8%	25%	25%
Total number of fines and revocations by each license type	Total fines: \$1,748,500.00 Revocations in FY26: Retail: 0 VICE: 0	\$50,000	\$30,000

	Production: 1 Manufacturer: 0		
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Budget & FTE

Program	FTE	Budget
Cannabis Control Division	56	\$6,778,500

CONSTRUCTION INDUSTRIES DIVISION

Overview

NMRLD's Construction Industries Division (CID) enforces building codes throughout the state to ensure that all structures are safe for public utilization and personal habitation. CID is comprised of five trade bureaus: Electrical Bureau, Elevator Bureau, General Construction Bureau, LP Gas Bureau, and Mechanical Plumbing Bureau. The division licenses roughly 17,743 contracting businesses and 48,042 certificate holders in 78 different licensing classifications.

CID works in concert with the Construction Industries Commission to update building codes, set continuing education standards for licensees and inspectors, and address complaints filed against licensees for alleged code violations. CID also operates New Mexico's statewide Recycled Metals Program, Carnival Ride Insurance Program, and Crane Operators Safety Program. The Recycled Metals Program was legislatively instituted to ensure compliance within the areas of restricted and regulated metals, and can be credited with reducing metal thefts, including catalytic converters, across New Mexico. The Carnival Ride Insurance Program registers all carnival rides to ensure the rides and their operators are operating in accordance with the National Association of Amusement Ride Safety Officials standards and maintaining proper insurance to protect patrons in the event of an accident. This program encompasses many types of carnival rides including mechanical rides, aquatic devices, bungee jumping rides, and all inflatable or bounce house operations. The Crane Operators Safety Program ensures that all crane operators performing construction, demolition, or excavation work in New Mexico have a valid and current license and have successfully completed relevant educational courses to obtain a license.

Description of Services

CID licenses contractors and certifies qualifying parties of contractors, journeymen, and inspectors throughout the state, as well as conducts plan reviews, issues permits, and provides inspection services for contractors, homeowners, and for all public building projects, including public schools.

With an emphasis on fulfilling its mandate and mission, CID's customers include the general public, with CID interacting with trade organizations, municipalities, local code officials, contractors, subcontractors, architects, design professionals, Liquefied Petroleum (LP) gas distributors, and homeowners building or remodeling their own homes. The LP Gas Bureau provides inspection services for construction as well as New Mexico's film and concert industries, seasonal chile roasters, transportation vehicles ranging from large transports to bobtails, bulk storage facilities, special events such as the Albuquerque International Balloon Fiesta and the New Mexico State Fair, as well as anywhere an LP gas cylinder is exchanged or filled throughout the entire state.

The Recycled Metals Program enforces the Sale of Recycled Metals Act to combat metal theft. CID and its trade bureaus travel all 120,000 square miles of the state.

Construction Industries Commissioners

- Billy Romero (Chair), representing Liquefied Petroleum Gas Industry
- Philip Ramirez (Vice Chair), representing Practicing General Contractors
- James Borrego (Commissioner), representing the Residential Construction Industry
- Isaiah Zemke (Commissioner), representing Organized Labor
- Pamela Freund (Commissioner), representing Practicing Architects
- Tim Nisly (Commissioner), representing the Public
- John Stroud (Commissioner), representing Subcontracting Industries
- Dale Armstrong (Commissioner), representing Licensed Mechanical Contractors
- John McKinstry (Commissioner), representing Practicing Electrical Contractors

Type of Licenses

- Contractor
- LPG Company Licenses

Type of Certificates

- Qualifying Party
- Electrical Journeyman
- Mechanical-Plumbing Journeyman
- Wholesale sale or delivery of LP gas
- Retail sale of LP gas
- Installation, service, and repair
- Station for dispensing LP gas
- LP gas carburetion sales, service, and installation, including repair
- CNG carburetion sale, service, and installation
- Inspectors

CID Permits Issued	CID Inspections
31,579	71,631

CID Licensees	66,508 Total
Qualifying Parties	28,128
Qualifying Parties LP	2,617
Journeyman Licenses	17,297
Licensee - Companies	17,743
Licensee - LP	664
Secondhand Metal Dealers	59

Program Goals and Objectives

Our goal is to maintain the highest degree of professionalism with not only the contractors but also with the public we serve on a daily basis.

- **Continue with Streamlined Permitting Process:** Develop and implement streamlined permitting and plan-review processes that reduce delays and provide clear guidelines for construction projects. This objective aims to improve the overall experience for contractors and developers, encouraging economic growth and investment in New Mexico.
- **Inspection Process:** Conduct all inspections within a timely manner. Inspectors are trained to identify issues quickly while maintaining a high standard of quality and safety, ensuring projects progress without unnecessary delays. Inspections are scheduled at convenient times for contractors and stakeholders, ensuring minimal disruption to ongoing work. Contractors can expect clear communication regarding inspection schedules and results, enabling them to make informed decisions and adjustments as needed.
- **Collaboration and Communication:** CID has established stronger collaboration and communication channels between the General Construction Bureau, Plumbing and Mechanical Bureau, Electrical Bureau, Elevator Bureau, contractors, developers, and other relevant stakeholders. This objective aims to facilitate a more transparent and cooperative environment, enhancing project coordination and problem-solving.
- **Promote Sustainable Construction Practices:** CID encourages the adoption of sustainable construction practices throughout the state. This objective seeks to minimize the environmental impact of construction activities and promote energy efficiency in new construction projects.
- **Continuous Professional Development:** CID provides opportunities for professional development and training for the staff of the General Construction, Plumbing and Mechanical, Electrical, Elevator, and LP Gas Bureaus. This

objective aims to ensure that the team remains updated with the latest industry practices, regulations, and technologies, enabling them to provide quality service to the construction community.

Strategic Actions

- Foster a culture of safety in all construction activities by establishing a comprehensive safety program, providing regular safety training, and enforcing strict adherence to safety protocols to help minimize accidents, ensure the well-being of employees, and maintain a positive image for the Construction Industries Division.
- Maintain high-quality control standards by implementing rigorous quality control measures, conducting regular inspections, and encouraging continuous improvement will help deliver projects that meet or exceed client expectations.
- Provide code training for CID and municipal inspectors and develop programs to help provide consistency throughout the state with code compliance and understanding of code interpretation. Work with associations to provide training to contractors and journeymen, working together to facilitate code-compliant projects.
- Deliver the importance of safety on all jobsites. It is important to always know the dangers of being on a jobsite. From wearing the proper personal protective equipment to observing the jobsite before entering, safety is one of the most important components while conducting inspections.

Recent Highlights and Major Accomplishments

Collaboration is a cornerstone of CID's approach. By cultivating relationships across the public, private, and community sectors, CID has created a collaborative network that strengthens its work. The division has expanded its capacity, encouraged the exchange of ideas, and established a strong foundation for future initiatives and sustainable growth.

- The Elevator Bureau continues to grow, adding 2 QEI-certified inspectors to its ranks. Elevator registrations are being received, and safety compliance inspections have started. New installation and modernization permits are being received, and acceptance inspections and testing is being performed to ensure compliance with the safety act. Elevator Mechanic licensing is in progress, and progress continues with notifications and communication with other local jurisdictions of these new requirements
- The Recycled Metals Program continues to work with various law enforcement agencies. Working with Grant County Sheriff's Office and LeadsOnline reports resulted in a dealer being prosecuted for reporting inaccurate information about purchases. The program staff has also worked with Deming City Police, Albuquerque Police Department, and LeadsOnline, which resulted in individuals being arrested and convicted for multiple copper thefts in both areas. Through coordinated action and intelligence sharing, the program aims to reduce copper thefts, protect assets, and maintain uninterrupted service to the communities we serve.
- The Carnival Ride Insurance Program continues to promote safety and accountability for inflatable/bounce and any carnival ride operators. Safety messages and updates are shared on the department's social media account. All the information on how to hire registered operators on Carnival Ride Insurance Program can be acquired from any of our offices.
- The Electrical Bureau continues to provide support with permits and inspections to various cities and towns due to employee vacancies. The bureau also continues to assist with high-profile projects including Project Ranger, Meta, and several wind and photovoltaic power-generating facilities.
- The Mechanical Plumbing Bureau adopted the 2024 Uniform Plumbing, Mechanical, and Swimming Pool Codes, along with the 2024 NFPA 99. The bureau also changed the licensing requirements for plumbing and mechanical contractors. In the past year, the UNM Critical Care Tower has been completed, Meta is still under construction, the Intel Hedgehog project also was completed, along with several school projects and hundreds of residential projects. The Mechanical Plumbing Bureau has been able to hire inspectors which has helped with efficiency in inspection timelines.
- The General Building Bureau has actively collaborated with industry partners and project design teams to establish an expedited plan review process for the new School of Medicine facility in Albuquerque. Through targeted technical review meetings, the bureau leveraged key provisions from the 2024 International Building

Code (IBC) to resolve complex design challenges — ensuring full structural and safety compliance while keeping this vital healthcare project on schedule. Expanding on this collaborative approach, the bureau remains actively involved in several other high-profile initiatives with New Mexico Economic Development to support transformational growth across the state.

Performance Measures

Performance Measures	FY26 Actual	FY27 Target	FY28 Recommendation
Percent of commercial plans reviewed within 10 working days	89%	90%	90%
Percent of residential plans reviewed within five working days	92%	95%	95%
Number of months to final criminal action, referral or dismissal of complaint	7	7	7
Percent of all construction inspections performed within three days of inspection request	84%	85%	85%
Number of months to final civil action, referral, or dismissal of complaint	6	7	7

Budget & FTE

Program	FTE	Budget
Construction Industries Division	121	\$14,516,200

MANUFACTURED HOUSING DIVISION

Overview

The Manufactured Housing Division (MHD), under the Manufactured Housing Act and Administrative Code, is the inspection authority for manufactured housing in New Mexico. MHD’s mission is to foster a strong manufactured housing industry and provide consumer protection for manufactured housing owners in New Mexico.

MHD regulates 1,714 active contractors and 184 salespersons through its offices located in Santa Fe, Albuquerque, and Las Cruces, while also providing licensing, plan review, and permitting services online.

MHD works in concert with the Manufactured Housing Committee to update building codes, set continuing education standards for licensees and inspectors, and address complaints filed against licensees for alleged code violations.

Description of Services

MHD licenses contractors, installers, manufacturers, dealers, and salespersons to ensure the New Mexico Manufactured Housing Act, its regulations, codes, and HUD standards are met. MHD monitors the production plants where manufactured homes are constructed, and provides plan review, permitting, and inspection services for individual manufactured homes.

Manufactured Housing Committee Members

- Scott Christensen, Chair
- Vance McMillan, Vice Chair
- Kandice Cochrane, Member
- Thomase Kuehn, Member
- Nikki Sandoval-Belt, Member
- *Vacant*

Type of Licenses

- Manufacturer
- Dealer
- Salesperson
- Installer
- Crossovers

MHD Permits Issued	MHD Inspections
7,353	10,528

MHD Licensees	1,898 Total
Crossover	1,454
Dealers	102
Installers	123
Manufacturers	35
Salespersons	184

Program Goals and Objectives

- Ensure that licensees receive top-tier services delivered in a professional and friendly manner.
- Ensure federal and state laws are enforced.
- Update and improve processes for reviewing and identifying outdated or obsolete rules, thereby maintaining a compliance scheme consistent with evolving laws and regulations.
- Maximize efficient timeliness of services to consumers, including conducting home inspections no later than 7 days from the date of a request, and quickly responding to inquiries regarding permits, inspections, and consumer issues.

- Grow and maintain sufficient staffing levels so that consumers and licensees are served in a professional and timely manner. MHD staff will be encouraged to take advantage of specialized training to enhance skills and knowledge while providing inspectors with an opportunity to stay informed and up to date on new products, revised codes, industry standards, and HUD requirements.
- Implement a competitive salary schedule designed to obtain and retain top talent.

Strategic Actions

- Improve application-processing times and maintain records for licensees by employing a vendor.
- Review the Manufactured Housing Act and its regulations and work to update provisions in line with current industry best practices focused on protecting life and property.
- Create additional positions for inspectors and administrators throughout New Mexico to ensure that services are delivered at a level that meets demand.
- Increase training opportunities for MHD employees in the new database system and assist consumers and licensees in using the updated technology as a means to modernize and maximize economic growth for the industry.
- Assist communities around New Mexico as they rebuild in the wake of wildfires and flooding.

Recent Highlights and Major Accomplishments

- Presented a continuing education workshop for Manufactured Housing Installers at the 2026 New Mexico Manufactured Housing Association’s annual conference.
- Updated the perming portal to account for recent rule changes that require the licensee who performs work resulting in a code violation to be the corrected and responsible party rather than the permit holder.
- Performed inspections and served as a resource for local governments whose communities are recovering from natural disasters.
- PSI is now processing all MHD license applications and issuance of licenses.
- Conduct SAA file reviews at both facilities, CAVCO/Solitaire Homes Deming & Clayton/Karsten Homes Albuquerque

Performance Measures

Performance Measures	FY26 Actual	FY27 Target	FY28 Recommendation
Percent of all installation of manufactured home inspections performed within seven days of request	89%	90%	90%
Number of inspections for manufactured homes on permanent foundations	2,452	1,900	1,900

Budget & FTE

Program	FTE	Budget
Manufactured Housing Division	16	\$1,913,500

FINANCIAL INSTITUTIONS DIVISION

Overview

NMRLD's Financial Institutions Division (FID) is responsible for licensing and oversight of many of the financial services providers operating within New Mexico. FID's primary focus is to effectively regulate the financial industries within its jurisdiction to ensure the safety and soundness of the financial sector in New Mexico. A stable financial sector, overseen through stable regulation, supports economic development while protecting consumers who utilize the services of the state's licensed and chartered financial institutions.

Description of Services

FID, in partnership with its federal regulatory counterparts, serves New Mexico consumers and regulated financial services industries. New Mexicans and their ability to access to reliable financial products and services are the division's priority. FID works diligently to safeguard consumer rights through education and training, assisting in mediation when applicable, and instituting enforcement actions against providers, if necessary.

FID regulates 16,297 financial services entities. These entities receive prompt licensing and timely examinations with swift complaint resolution. All depository institutions are closely supervised and examined to assure the safety and soundness of the public's deposits and the healthy growth and performance of the state's economy.

Licenses

Licenses	16,297 Total
State-Chartered Banks	25
State-Chartered Trust Companies	13
State-Chartered Credit Unions	18
State-Chartered Mortgage Companies	577
Mortgage Branch Offices	1,100
Mortgage Loan Originators	7,945
State-Chartered Escrow Companies	28
Endowed Care Cemeteries	15
Collection Agencies	512
Collection Branches	351
Collection Managers	13
Repossessor	31
Motor Vehicle Finance Companies	172
Small Loan Companies	272
Money Service Businesses:	
Check Cashers	17
Currency Exchangers	3
Money Transmitters	239
Money Transfer Delegates	4,966

Program Goals and Objectives

- Augment examination and support personnel
- Advance examination staff through continued training
- Review and modernize related statutes and administrative rules
- Develop knowledge, skills, and abilities of staff through cross-training for more diverse employee opportunities and succession-planning purposes

Strategic Actions

Augment examination and support personnel to meet the increasing need for effective supervision due to growth in the number of licensees, growth of regulated financial institutions and their increase in risk assets and product offerings, evolving cybersecurity concerns, and the need to meet regulatory performance objectives and maintain a stable financial system for New Mexico consumers.

Strategies:

- Continued development of a shared resource examination model to conduct effective examinations across all industries
- Develop a hybrid model to implement a cybersecurity examination program across all industries
- Meet with regulated entities and conduct discussions to identify and communicate current concerns and suggestions
- Work with IT to obtain a secure file transfer program for non-depository entities not in NMLS to reduce the risk of customer data lost in transit

Further the advancement of our examination staff through continued training.

Strategies:

- Continue sending the depository examination staff to all levels of the FDIC, NCUA, Cannon Trust School, Federal Financial Institutions Examination Council (FFIEC), Conference of State Bank Supervisors (CSBS), and National Association of State Credit Union Supervisors (NASCUS) training programs
- Obtain examiner and licensing certifications as available through the above-mentioned programs
- Send the small loan examination staff to available examination schools provided by National Association of Consumer Credit Administrators
- Maintain certification, skills, abilities, and up-to-date knowledge through continuing education
- Expand the internal training programs provided by each of the industry managers and chief examiner
- Continually improve the training manuals and processes for each sector within the division to ensure that a proper training program is followed

Continue reviewing current state statutes and rules under the division's jurisdiction for uniformity with federal laws, technological advances, and increasing risk and complexity of financial institutions as they pertain to the statutes of industries under the division's supervision.

Strategies:

- Conduct roundtable discussions with industry representatives to identify and communicate current concerns and suggestions
- Begin to draft language to introduce bill proposals that address necessary issues identified: conflicts that exist with federal law as well as several of the acts under the division's purview
- Continue the working group within the division inclusive of legal counsel, industry managers, and examiners who review the current administrative code
- Establish timely deadlines and benchmarks to effectively manage ongoing revisions to the code
- Follow proper procedures for rule writing to ensure accuracy and effectiveness
- Continue to pursue approval for the Money Transmission Modernization Act in the upcoming legislative session
- This will be a multiyear process with a 5-year horizon goal

Rebuild strong-candidates-for-succession plan due to significant loss of institutional knowledge over the last few years.

Strategies:

- Look at alternative means to fill gaps in the interim to include possibility of contract labor/other state assistance
- Continue discussions with NMRLD Superintendent, ASD Director, HR Administrator, and State Personnel Office to expand staffing levels and institute increased pay-bands to be more commensurate with the knowledge, skills, and abilities required by FID's statutory mandates, varied disciplines, and increasingly complex products and services available in the financial market
- Cross-train staff in the examinations and oversight of related fields to ensure coverage (e.g., bank and credit union cross-train/non-depository areas cross-train)

Recent Highlights and Major Accomplishments

Banking, Trust, and Credit Union Supervision

Continued effective prudential supervision of New Mexico's 55 state-chartered depository institutions through coordinated examinations with federal regulatory partners, maintaining a safe and sound state financial system while meeting examination objectives.

Interstate Coordination

Expanded coordination with federal and state regulatory agencies on interstate supervision, trust company activities, and reciprocity issues to promote regulatory consistency while protecting New Mexico consumers.

CSBS Accreditation

Continued implementation of strategic initiatives supporting reaccreditation through the Conference of State Bank Supervisors, including examination program enhancements, policy development, and succession planning.

Industry Guidance

Provided timely regulatory guidance to financial institutions concerning evolving federal regulatory initiatives, artificial intelligence, cybersecurity expectations, digital assets, and emerging financial risks.

Consumer Protection

Continued prompt investigation and resolution of consumer complaints involving mortgage lending, money transmission, collection agencies, escrow companies, and other licensed financial service providers.

Licensing Performance

Maintained industry-leading licensing performance by processing completed applications within established performance standards while regulating more than 16,200 licensed entities throughout New Mexico.

Financial Innovation / Stablecoins

Currently studying New Mexico's regulatory framework for evaluating stablecoin issuers and digital asset activities in response to evolving federal law and emerging OCC trust charter authority, positioning the division to oversee next-generation financial products.

Financial Education & Outreach

The director conducted a presentation and roundtable discussion with a delegation of financial regulators from Pakistan on state supervision of banking entities and enforcement of Bank Secrecy Act (BSA) and Anti-Money Laundering (AML) regulations in conjunction with Global Ties ABQ, a program of the U.S. Department of State.

Through the division's Native American consultant, the FID conducted 15 financial education and financial literacy sessions with Native American populations, primarily in high schools and through Native housing authorities.

Performance Measures

Measures	FY26 Actual	FY27 Target	FY28 Recommendation
Percent of completed applications processed within 90 days by type of application	99%	100%	100%
Percent of state-chartered banks, state-chartered credit unions, independent trust companies, small loan companies, mortgage loan companies, mortgage loan branches, and escrow companies examined	82%	95%	95%
Number of financial literacy outreach sessions conducted on a quarterly basis, targeting vulnerable populations	15	10	8

Budget & FTE

Program	FTE	Budget
Financial Institutions Division	55	\$7,205,200

SECURITIES DIVISION

Overview

The Securities Division seeks to enable a safe a reliable capital market within New Mexico by registering professionals, regulating sales and offers to sell securities, investigating and prosecuting fraud and market misconduct, and educating New Mexicans about raising capital, investing, and the dangers of fraud. The division seeks to preserve and strengthen a free and competitive securities market for New Mexico, increase investor confidence and thereby encourage the formation of capital, and promote integrity, fairness, and full disclosure of financial services.

Description of Services

The Securities Division regulates and licenses individuals and companies whose businesses involve the offering, selling, and purchasing of securities within the state, as well as other professionals who seek to provide investment advice to New Mexico residents. In FY26, the division generated \$23,915,650.02 in revenue for registration-related filings, fees, and penalties

The Securities Division is comprised of the following units:

Compliance

The division is responsible for reviewing all public, non-traded offerings of securities to determine whether offerings conform to applicable legal requirements.

The division conducts routine and for-cause examinations of industry participants to ensure compliance with state requirements and industry standards.

Consumer Protection and Investor Education

One of the most effective forms of investor protection is investor outreach and education. The division develops and implements educational programs, creates and publishes informative presentations, and participates in outreach events across the state to help New Mexicans learn about investing strategies and how to avoid falling victim to fraud.

Enforcement

The Securities Division investigates and prosecutes administrative, civil, and criminal actions against individuals and entities for violating state securities laws. The division employs certified law enforcement officers, forensic accountants, and attorneys to identify and address white-collar criminal activity in New Mexico. It takes allegations of investor fraud seriously and investigates such allegations and complaints made by the public. Securities often works collaboratively with state and federal agencies to investigate and litigate instances of unlawful interstate conduct.

Registrants

Registrants	227,053 Total
Broker-Dealer Firms	1,395
Broker-Dealer Representatives	220,340
Investment Adviser Firms	1,552
Investment Adviser Representatives	3,766

Program Goals and Objectives

The Securities Division seeks to minimize the risk of investment fraud through enforcement actions and through public outreach and education. The division must continually plan and evolve to address the technologically advanced investment scams harming New Mexicans.

Strategic Actions

- Continue to develop investor education programs aimed at raising awareness and investment literacy for all New Mexicans.

- Maintain productive working relationship with industry participants.
- Conduct industry outreach to better detect, deter, and prevent financial exploitation of seniors.
- Conduct law enforcement outreach and education to better equip local police and sheriff departments to investigate and prevent possible securities fraud in the community.
- Implement IT solutions to more efficiently and effectively manage registrations, industry examinations, and financial crime investigations.

Recent Highlights and Accomplishments

- Collected \$23,915,650.02 for registration-related filings, fees, and penalties in FY26.
- Concluded multiple enforcement actions in FY26 resulting in a total of \$175,000 in penalties awarded and \$183,955.07 in restitution to victims awarded.
- Conducted 25 investor education presentations across New Mexico on topics ranging from general investment fraud and financial exploitation prevention to more in-depth topics on emerging relationship scams known as Pig Butchering and cryptocurrency schemes.

Performance Measures

Measure	FY26 Actual	FY27 Target	FY28 Recommendation
Percent of complaints logged and assigned within two days of receipt	98%	95%	95%
Percent of investment adviser registrants examined annually	6%	95%	33%
Total revenue collected from licensing in millions	\$23.92	\$23.6	\$23.6
Number of investor education events focused on fraud protection	25	14	14
Monies awarded or recovered through criminal or administrative prosecutions or settlements (in thousands)	\$358,955.07	\$250	\$250
Percent of complaints logged and assigned within two days of receipt of written complaint, then investigated and a course of action determined no later than four months from receipt of complaint	91%	No Data	0%

Budget and FTE

Program	FTE	Budget
Securities Division	21	\$2,605,500

STATUTORY AUTHORITY

- **Alcoholic Beverage Control Division**
 - Section 60-3A-7 through 60-3A-11 NMSA 1978 Liquor Control Act, General Provisions
 - Section 60-6A-1 through 60-6A-35 NMSA 1978 Liquor Control Act, State Licenses
 - Section 60-6B-1 through 60-6B-21 NMSA 1978 Liquor Control Act, License Provisions
 - Section 60-6C-1 through 60-6C-9 NMSA 1978 Liquor Control Act, Suspension and Revocation of Licenses
 - Section 60-6E-1 through 60-6E-12 NMSA 1978 Liquor Control Act, Alcohol Server Education
 - Section 60-7A-1 through 60-7A-25 NMSA 1978 Liquor Control Act, Offenses
 - Section 60-7B-1 through 60-7B-13 NMSA 1978 Liquor Control Act, Regulation of Sales and Service of Minors
 - Section 60-8A-1 through 60-8A-19 NMSA 1978 Liquor Control Act, Trade Practices
 - Section 61-1-1 through 60-1-35 NMSA 1978 Tobacco Products Act
- **Boards and Commissions Division**
 - Public Accountancy Board 61-28B-1 through 29
 - Board of Acupuncture and Oriental Medicine 61-14A-1 through 22
 - Athletic Commission 60-2A-1 through 34
 - Athletic Trainers Practice Board 61-14D-1 through 19
 - Board of Barbers and Cosmetologists 61-17A-1 through 25
 - Board of Body Art Practitioners 61-17B-1 through 18
 - Counseling and Therapy Practice Board 61-9A-1 through 30
 - Chiropractic Board 61-4-1 through 17
 - Board of Dental Health Care 61-5A-1 through 61-5A-30 and 61-5B-1 through 11
 - Employee Leasing Program 60-13A-1 through 14
 - Board of Funeral Services 61-32-1 through 31
 - Board of Interior Design 61-24C-1 through 17
 - Board of Landscape Architects 61-24B-1 through 17
 - Board of Massage Therapy 61-12C-1 through 28
 - Board of Nursing Home Administrators 61-13-1 through 17
 - Nutrition and Dietetics Practice Board 61-7A-1 through 15
 - Board of Examiners for Occupational Therapy 61-12A-1 through 24
 - Board of Optometry 61-2-1 through 18
 - Board of Pharmacy 61-11-1 through 29
 - Physical Therapy Board 61-12D-1 through 19
 - Private Investigations Advisory Board 61-27B-1 through 36
 - State Board of Psychologist Examiners 61-9-1 through 19
 - Real Estate Appraisers Board 61-62-1.1 thru 14, 61-30-1 through 24, 47-14-1 through 23
 - Real Estate Commission 61-29-1 through 29
 - Advisory Board of Respiratory Care Practitioners 61-12B-1 through 17
 - Signed Language Interpreting Practices Board 61-34-1 through 17
 - Board of Social Work Examiners 61-31-1 through 25
 - Speech-Language Pathology, Audiology & Hearing Aid Dispensing Practices Board 61-14B-1 through 25
- **Cannabis Control Division**
 - NMSA 1978, Section 26-2B-1, et seq. Lynn and Erin Compassionate Use Act
 - NMSA 1978, Section 26-2C-1, et seq. Cannabis Regulation Act
- **Construction Industries Division**
 - NMSA 1978, Section 60-13-1 et seq. Construction Industries Licensing Act
 - NMSA 1978, Section 70-5-1 et seq. Liquefied Petroleum Gas and Compressed Natural Gas Act
 - NMSA 1978, Section 57-30-1 et seq. Sale of Recycled Metals Act
- **Financial Institutions Division**
 - Section 58-1-1 through 58-1-85 NMSA 1978 Banking Act
 - Section 58-1A-1 through 58-1A-8 NMSA 1978, Consumer Credit Banking Act
 - Section 58-1B-1 through 58-1B-11 NMSA 1978, Interstate Bank Acquisitions Act
 - Section 58-1C-1 through 58-1C-13 NMSA 1978, Interstate Bank Branching Act
 - Section 58-2-1 through 58-2-8 NMSA 1978, Insurance of Bank Deposits
 - Section 58-3-1 through 58-3-4 NMSA 1978, Accounts
 - Section 58-4-1 through 58-4-13 NMSA 1978, Merger and Consolidations of Banks
 - Section 58-5-1 through 58-5-11 NMSA 1978, Organization and Management
 - Section 58-6-1 through 58-6-5 NMSA 1978, Miscellaneous Loans
 - Section 58-7-1 through 58-7-9 NMSA 1978, New Mexico Bank Installment Loan Act
 - Section 58-8-1 through 58-8-3 NMSA 1978, National Housing Act
 - Section 58-9-1 through 58-9-13 NMSA 1978, Trust Company Act
 - Section 58-10-10 through 58-10-111 NMSA 1978, Savings and Loan Act
 - Section 58-11-1 through 58-11-65 NMSA 1978, Credit Union Act
 - Section 58-11A-1 through 58-11A-7 NMSA 1978, Leasing of Safe Deposit Facilities
 - Section 58-15-1 through 58-15-39 NMSA 1978, Small Loan Business Act
 - Section 58-16-1 through 58-16-18 NMSA 1978, Remote Financial Services Units
 - Section 58-17-1 through 58-17-21 NMSA 1978, Endowed Care Cemetery Act
 - Section 58-19-1 through 58-19-14 NMSA 1978, Motor Vehicle Sales Finance Act
 - Section 58-21-1 through 58-21-32 NMSA 1978, Mortgage Loan Company Act
 - Section 58-21B-1 through 58-21B-24 NMSA 1978, Mortgage Loan Originator Licensing Act
 - Section 58-21A-1 through 58-21A-14 NMSA 1978, Home Loan Protection Act
 - Section 58-22-1 through 58-22-23 NSMA 1978, Escrow Company Act

- Section 58-26-1 through 58-26-8 NMSA 1978, Interstate Depository Institutions
- Section 58-32-101 through 58-32-1004 NMSA 1978, Uniform Money Services Act
- Section 61-18A-1 through 61-18A-33 NMSA 1978, Collection Agency Regulatory Act
- **Manufactured Housing Division**
 - NMSA 1978 Section 60-14-1 et seq. Manufactured Housing Act
- **Securities Division**
 - NMSA 1978, § 58-13C-101 Through 58-13C-105 General Provisions
 - NMSA 1978 § 58-13C-201 Through 58-13C-204 Exemptions from Registration
 - NMSA 1978, § 58-13C-301 Through 58-13C-307 Registration of Securities and Notice Filing of Federally Covered Securities
 - NMSA 1978, § 58-13C-401 Through 58-13C-412 Broker-Dealers, Agents, Investment Advisers, Investment Adviser Representatives, and Federal Covered Investment Advisers
 - NMSA 1978, § 58-13C-501 Through 58-13C-510 Fraud and Liability
 - NMSA 1978, § 58-13C-601 Through 58-13C-611 Administration and Securities Division
 - NMSA 1978, § 58-13C-101 Through 58-13C-105 General Provisions
 - NMSA 1978 § 58-13C-201 Through 58-13C-204 Exemptions from Registration
 - NMSA 1978, § 58-13C-301 Through 58-13C-307 Registration of Securities and Notice Filing of Federally Covered Securities
 - NMSA 1978, § 58-13C-401 Through 58-13C-412 Broker-Dealers, Agents, Investment Advisers, Investment Adviser Representatives, and Federal Covered Investment Advisers
 - NMSA 1978, § 58-13C-501 Through 58-13C-510 Fraud and Liability
 - NMSA 1978, § 58-13C-601 Through 58-13C-611 Administration and Judicial Review



NMRLD

**Fiscal Year 2028
New Mexico Regulation and Licensing
Department
IT STRATEGIC PLAN
September 2, 2026**

**Juan Torres
Director/CIO Administrative Services Division**

**Clay Bailey
Superintendent**

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EXECUTIVE SUMMARY

The Fiscal Year 2028 Information Technology (IT) Strategic Plan provides a comprehensive overview of the Information Technology Services (ITS) function within the New Mexico Regulation & Licensing Department (RLD). It highlights key accomplishments from Fiscal Year 2026, outlines current objectives for Fiscal Year 2027, and presents targeted initiatives planned for Fiscal Year 2028. All elements of this plan are aligned with the Governor's priorities and RLD's mission to deliver efficient, transparent, and high-quality services to the public.

The primary focus of the plan is strengthening collaboration with other state agencies to identify and reduce duplicative IT efforts—particularly in the development, enhancement, and support of online licensure application and renewal systems. Through shared platforms, coordinated resources, and streamlined processes, RLD aims to reduce costs, accelerate service delivery, and improve the overall customer experience for licensees and stakeholders. Agency priorities and how information technology (IT) is directing resources and/or undertaking projects to support those priorities.

IT Division High Level Goals:

- Provide online licensing application and renewal capabilities for the Safety Act, Cranes and Carnival Rides.
- Provide ongoing enhancements to RLD Salesforce for the Construction Industries Division (CID), Manufactured Housing Division (MHD), Boards and Commissions (BCD), the Cannabis Control Division (CCD), and the Alcohol Beverage Control Division (ABC).
- Continuing to upgrade network hardware and bring network administration tools in ~~with~~ ^{line} with DoIT recommended M365 Security/Management Features for productivity, collaboration, security, analytics, and voice services.
- Continued conversion of paper based internal workflows to electronic workflows and direction of potential licensees and license renewals to online applications and renewal portals.

I. AGENCY OVERVIEW

A. AGENCY PURPOSE AND MISSION

The New Mexico Regulation and Licensing Department licenses and regulates individuals and businesses in more than two dozen industries, professions, and trades across the state. Our goal is to assure that New Mexicans receive quality services from qualified individuals and businesses while also ensuring a fair and prompt administrative process.

Our priority is your protection.

Empowering the vitality of New Mexico enterprise.

Mission

To promote public confidence in professional and occupational services, trades, and industries by finding innovative solutions for business in the interest of public safety and economic vitality.

Guiding Values

- Service
- Integrity
- Dedication

The IT plan advances the agency's overarching purpose by:

- **Enhancing Service Delivery:** Implementing and maintaining online licensure application, renewal, and verification systems that make it easier for applicants, licensees, and the public to access services anytime, anywhere.
- **Safeguarding Public Protection:** Strengthening cybersecurity measures, protecting sensitive data, and ensuring reliable access to critical systems that support regulatory oversight and enforcement functions.
- **Promoting Efficiency and Fairness:** Streamlining workflows, automating manual processes, and improving data accuracy to shorten processing times and reduce administrative burdens on both staff and customers.
- **Fostering Innovation:** Collaborating with other state agencies to leverage shared platforms and eliminate duplicative efforts, enabling the agency to adopt cost-effective, scalable solutions that benefit multiple regulatory functions.

How IT Will Assist in Carrying Out the Purpose

IT will play an essential role in carrying out RLD's purpose by ensuring that the department's technology infrastructure is robust, responsive, and aligned with the needs of the public and the regulated community. This includes:

- Maintaining a secure, modern technology environment that supports all licensing, regulatory, and enforcement functions.
- Providing tools and systems that improve communication, transparency, and accountability to stakeholders.

- Continuously seeking innovative solutions that balance public safety with economic vitality.
- Supporting staff with training, reliable systems, and responsive technical assistance to ensure the consistent delivery of high-quality services.

Through these efforts, the IT Strategic Plan reinforces the agency's guiding values of Service, Integrity, and Dedication while enabling RLD to fulfill its mission and priorities effectively in the digital era.

B. AGENCY BUSINESS GOALS

- C. Increase collaboration with divisions, ASD, and Office of the Superintendent in refinement of the budget development process.
- D. Breakdown barriers for licensure to increase the diversification of NM's economy, revenue, and employment.
- E. Develop and implement a communication plan to foster meaningful relationships with the community, elected officials, the business community, and Tribal governments to inform sound policy and decision making.
- F. Communicate with internal and external constituencies to identify strategies to improve customer service and reduce regulatory barriers.
- G. Improve transparency of RLD's operations through public-facing website to efficiently provide data and annual reports, including online performance dashboards.
- H. Expand online workshops to provide technical assistance for consumers.
- I. Implement a comprehensive consumer education program.
- J. Expand consumer protection outreach to include environmental impact.
- K. Develop and implement training and retention strategies to maintain a team of licensing specialist and public safety inspectors.
- L. Develop career ladders and training programs to focus on the lifecycle of employee talent to include employee retention and development to reduce RLD's vacancy rate.
- M. Formalize an agency wide employee handbook and systematize onboarding and exit record keeping.
- N. Ensure equitable access to RLD information by individuals with limited English proficiency.
- O. Facilitate discussions with key partners and stakeholders to reduce licensing barriers and increase information sharing.
- P. Implement continuous improvement strategies to improve efficiency and customer service.
- Q. Create, track, and expand employee training and development programs, with a focus on leadership development.
- R. Initiate compensation classification analysis for CID to ensure internal equity and balanced workloads, adjust to market conditions, and ensure career advancement pathways.

S. AGENCY VISION

The vision of the Regulation & Licensing Department is unleashing the vitality of New Mexico through responsible and innovative regulation and public protection. By assuring the quality and service of home construction, mobile structures, businesses, schools, hospitals, medical facilities, licensed professionals; by having responsible alcohol/tobacco sales and services; by having responsible cannabis sales and service; by maintaining the safety and soundness of financial institutions and by regulating investment institutions and advisors. RLD seeks to balance appropriate and responsible regulation while contributing to and promoting economic growth and vitality in an efficient manner for the great State of New Mexico.

The Regulation & Licensing Department's (RLD) IT Strategic Plan directly supports the agency's vision of unleashing the vitality of New Mexico through responsible and innovative regulation and public protection. Technology is a critical enabler for achieving this vision, providing the tools, systems, and infrastructure necessary to balance effective oversight with the promotion of economic growth and vitality.

Through modern, secure, and efficient technology solutions, the IT plan ensures that RLD can uphold quality and service standards across the diverse industries and professions it regulates—including home construction, mobile structures, businesses, schools, hospitals, medical facilities, licensed professionals, alcohol and tobacco sales, cannabis sales, financial institutions, and investment services.

Key areas of alignment include:

- **Promoting Responsible and Innovative Regulation:** Leveraging digital licensing platforms, automation, and data-driven decision-making to improve compliance monitoring while reducing administrative burden on regulated entities.
- **Enhancing Public Protection:** Implementing strong cybersecurity measures, reliable online services, and transparent data systems to safeguard sensitive information and support enforcement functions.
- **Supporting Economic Growth and Vitality:** Streamlining licensing and renewal processes to shorten turnaround times, making it easier for qualified businesses and professionals to enter the market and thrive.
- **Ensuring Efficiency in Service Delivery:** Collaborating with other state agencies to reduce duplicative IT efforts, share resources, and deliver regulatory services in a cost-effective, coordinated manner.

By aligning technology initiatives with the agency's vision, the IT Strategic Plan enables RLD to maintain the delicate balance between responsible regulation and economic opportunity, ensuring that public safety, industry vitality, and service excellence remain at the forefront for the people of New Mexico.

T. AGENCY BUSINESS PRIORITIES AND PRIORITY CHANGES

1. **Supporting Licensing Modernization and Accessibility – Salesforce Expansion & Optimization:** IT is continuing to expand and enhance the Salesforce licensing platform to include the Securities Division and the new Elevator Bureau, in addition to ongoing support for ABC, BCD, CCD, CID, and MHD. This aligns with the agency’s goal of modernizing licensing processes to make them more efficient, consistent, and accessible.

Automation of Licensing and Renewals: Initiatives include completing automation for application, inspection, and renewal processes, reducing manual workloads, and improving turnaround times. This supports the priority to simplify and streamline licensing while ensuring equitable access for all, including individuals with limited English proficiency/

2. **Enhancing Data Governance and Transparency –** IT is establishing secure hybrid cloud solutions to improve availability, integrity, and security of agency data. This directly supports the strategic priority to provide access to digital information and promote transparency through public-facing dashboards and accessible reports.

Real-Time Data and Reporting Tools: IT is implementing business analytics, reporting automation, and bi-directional data exchange with partners like PSI and the Bank of New York. This strengthens decision-making capacity and aligns with the agency’s goal to improve transparency and customer service.

3. **Improving Interconnectivity and Stakeholder Engagement – Interagency Data Sharing Platforms:** IT is developing systems to collect and share relevant data with other state agencies and stakeholders, supporting the focus on community engagement and collaborative regulation.

Integrated Communication Tools: Adoption of collaborative platforms like JIRA, ManageEngine, and SharePoint fosters inter-division coordination and efficient service delivery.

4. **Modernizing Infrastructure and Operations – Network and Hardware Upgrades:** IT is upgrading network hardware, switching, routing, and firewall equipment, aligning with statewide M365 security standards and optimizing voice communications for cost, quality, and functionality.

Process Improvements: Converting paper-based internal workflows to electronic processes and improving help desk response times support agency priorities to increase operational efficiency and reduce barriers to service.

5. **Strengthening Cybersecurity and Compliance – Proactive Threat Management:** IT conducts monthly vulnerability scans, quarterly penetration testing, and implements authenticated scanning to meet NIST standards.

Security Awareness Training: Regular phishing resistance and cybersecurity awareness training builds a culture of security across the agency, directly supporting the agency’s public protection mission.

6. Enabling Fiscal Accountability and Resource Management – IT Budget Alignment: Resource allocation in the IT budget reflects investments in critical systems—licensing modernization, cybersecurity, and infrastructure upgrades—matching the agency’s fiscal focus on efficiency, transparency, and compliance with statewide standard

U. AGENCY ACCOMPLISHMENT, GOALS, AND CHALLENGES

Agency Accomplishments:

- **Licensing Modernization:** Expanded the Salesforce-based NM-PLUS licensing platform to ABC, BCD, and CCD, with standardized business processes, online applications, renewals, payments, and compliance tracking.
- **Process Automation:** Automated major portions of application, inspection, and renewal workflows, reducing manual tasks and improving turnaround times.
- **Data Management Improvements:** Migrated division data to cloud-based systems, eliminating paper records and enabling secure, centralized access.
- **Public Engagement:** Hosted Constituent Days and community events to assist licensees with in-person licensing needs; expanded consumer education outreach through workshops, trainings, and printed/digital resources.
- **Cybersecurity Enhancements:** Implemented CrowdStrike endpoint protection, enforced multi-factor authentication, conducted phishing resistance training, and expanded vulnerability and penetration testing.
- **Collaboration Initiatives:** Partnered with other state agencies and nonprofits on public safety projects; worked with law enforcement to shut down illicit cannabis operations.
- **Infrastructure Modernization:** Standardized network architecture across facilities using Cisco backbone for improved reliability and security.
- **Enhance Interconnectivity:** Deploy bi-directional data sharing with vendors (e.g., PSI, Bank of NY) and other state agencies
- **Complete Salesforce Expansion:** Integrate Securities Division and Elevator Bureau into the Salesforce platform to provide modernized workflows for all licensing programs.
- **Establish Hybrid Cloud Repository:** Implement secure hybrid cloud solutions for data backup, storage, and searchable data tables

New IT Goals (FY28 and forward):

- **Automate Reporting & Analytics:** Develop automated business analytics and reporting capabilities to improve decision-making and performance tracking.
- **Modernize Infrastructure:** Replace and upgrade network equipment at four RLD locations to meet DoIT and NIST security standards.
- **Advance Cybersecurity Posture:** Move to authenticated scanning, monthly vulnerability assessments, and quarterly penetration testing; expand patch management for timely system updates.
- **Expand Digital Access:** Improve website accessibility, integrate ADA-compliant content, and increase multilingual resources for equitable service delivery.

Challenges:

- **Agency Growth & Staffing Constraints:** Expansion of divisions, including the Cannabis Control Division, has increased IT workload beyond current FTE capacity.
- **Rapid Technology Changes:** Ongoing need for staff to adopt and master new technologies while ensuring uninterrupted service delivery.
- **Cybersecurity Threat Landscape:** Increasingly sophisticated cyber threats require sustained investment in security infrastructure, monitoring, and employee training.
- **Data Integration Complexity:** Coordinating secure, compliant data sharing across divisions and with external partners while maintaining accuracy and privacy.
- **Budgetary Challenges:**
 - **Funding Limitations:** Available appropriations are not fully aligned with the scale of planned IT modernization projects, requiring prioritization and phased implementation.
 - **Rising Technology Costs:** Hardware, software licensing, and cybersecurity service costs continue to increase, putting pressure on the IT budget.
 - **Resource Allocation:** Competing needs across licensing modernization, infrastructure upgrades, and cybersecurity initiatives require strategic funding decisions to avoid delays or scope reductions.

II. IT ENVIRONMENT

1. Major Applications

The New Mexico Regulation and Licensing Department (RLD) relies on a suite of enterprise applications to deliver licensing, permitting, inspection, enforcement, and regulatory services to approximately 400,000 individuals and businesses across 35 industries, professions, and trades statewide. These applications are critical to the agency's mission of promoting public confidence, protecting public safety, and enabling economic vitality through responsible and innovative regulation.

RLD's principal applications support the full lifecycle of regulatory operations, from initial application through renewal, inspection, compliance, and enforcement. The agency's technology environment is centered on delivering secure, user-friendly, and efficient services to customers while ensuring accuracy, transparency, and compliance with state and federal regulations.

Key areas of application support include:

- **Licensing and Permitting:** Facilitating application submission, renewal processing, payment handling, continuing education tracking, and license verification for all regulated programs.
- **Inspection and Compliance Management:** Enabling scheduling, tracking, and documentation of field inspections; managing complaint intake, investigation, and enforcement actions.
- **Data Integration and Reporting:** Providing business intelligence, analytics, and operational reporting to inform decision-making and monitor performance metrics.
- **Customer Access and Engagement:** Offering secure public portals for online transactions, digital document submission, and real-time status updates; ensuring accessibility and multilingual support.

- Interagency Coordination: Supporting secure, bi-directional data exchange with external entities such as the New Mexico Department of Information Technology (DoIT), Department of Public Safety, PSI testing services, financial institutions, and other state agencies.

Principal Applications in Use:

1. Salesforce Licensing, Permitting, and Inspection (LPI) / EPIC Platform – The core application environment for online licensing, renewals, permitting, inspections, complaint tracking, compliance management, and reporting across most RLD divisions.
2. Mulesoft – The enterprise data integration engine enabling secure information exchange between RLD systems and external partners.
3. Microsoft 365 Suite with DoIT Security/Management Features – Provides collaboration, productivity, email, analytics, and secure communications tools for internal operations.
4. CrowdStrike Security Platform – Endpoint protection and monitoring system that enhances RLD’s cybersecurity posture against evolving threats.
5. JIRA & ManageEngine – Project tracking, help desk, and IT service management platforms to improve internal workflow efficiency and service response times.
6. SharePoint – Collaboration and document management platform supporting internal coordination, version control, and secure information sharing.
7. Cloud-Based Data Storage Solutions – Provides secure backup, disaster recovery, and centralized access to agency data.
8. Cisco Network Management Tools – Supports network monitoring, traffic management, and infrastructure security across multiple locations.

These applications form an integrated technology ecosystem that enables RLD to meet operational requirements, comply with regulatory mandates, improve efficiency, and provide high-quality services to licensees, applicants, and the public.

2. Infrastructure

The New Mexico Regulation and Licensing Department (RLD) maintains a multi-site technology infrastructure designed to support licensing, regulatory, enforcement, and administrative operations across the state. The environment is built on a modernized network and security architecture that connects the agency’s three primary locations—Santa Fe (Toney Anaya and Carruthers buildings), Albuquerque, and Las Cruces—via New Mexico Department of Information Technology (DoIT) leased lines and secure point-to-point VPN connections.

Core Components:

- Network Switching:
 - Cisco Catalyst 9300-48P (core)
 - Cisco Catalyst 9200L-48P-4G (access layer, multiple stacks)
 - Cisco Catalyst 9200L-24P-4X (Carruthers building IDF2)
 - Cisco Catalyst 2960XR stack (Carruthers IDF1)
- Firewall & Security Appliances:
 - Cisco Firepower Threat Defense (FTD) 2110 (Santa Fe and Albuquerque)
 - Cisco Firepower Threat Defense (FTD) 1010 (Las Cruces)

- Cisco Firepower Management Center (FMC) 1700 for centralized firewall management
 - Microsoft Defender and CrowdStrike endpoint protection across all devices
- Connectivity Upgrades:
 - Migrated from mixed single-mode and multi-mode fiber to dedicated single-mode fiber between Toney Anaya and Carruthers, increasing link capacity from 1Gb to 10Gb and improving stability.
 - Upgraded uplinks between switches with SFP-10G-LR modules for high-speed backbone connections.
- Topology & Routing:
 - Layer 3 routing provided by firewalls at each site
 - Layer 2 switching across floor-level access switches, managed via VLAN interfaces

Infrastructure Role in Agency Operations

This infrastructure supports RLD’s enterprise applications—including Salesforce for licensing and regulatory workflows, Mulesoft for secure data integration, and various division-specific platforms—by providing:

- Secure, high-availability connectivity between offices and cloud-hosted applications
- Scalable bandwidth to accommodate increased online licensing, renewals, and remote services
- Centralized network and security management for efficient troubleshooting, monitoring, and policy enforcement
- Physical and logical segmentation to safeguard sensitive information and meet regulatory compliance requirements

3. Security

RLD Security Plan Summary:

The New Mexico Regulation and Licensing Department (RLD) maintains a comprehensive security plan that integrates technology, information, facility, and personnel security to safeguard agency operations, protect sensitive data, and maintain public trust. The security strategy is aligned with state and federal requirements, including the New Mexico Department of Information Technology (DoIT) standards and National Institute of Standards and Technology (NIST) guidelines.

Technology Security

RLD employs a multi-layered cybersecurity framework that covers all IT domain applications, data, interconnectivity, and infrastructure. Core components include:

- Security Operations Center (SOC) and Network Operations Center (NOC) services through contracted providers to monitor systems, detect threats, and maintain operational continuity.
- Next-generation firewall, routing, and switching equipment configured to meet current NIST standards, with ongoing upgrades planned at three RLD locations.

- CrowdStrike endpoint protection to safeguard devices against malware, ransomware, and other cyber threats.
- Multi-factor authentication (MFA) for system access, reducing the risk of unauthorized entry.
- Regular vulnerability scans and penetration testing—conducted monthly and quarterly—to identify and remediate potential security gaps.
- Patch management processes to ensure timely updates to software, firmware, and security tools, minimizing exposure to known vulnerabilities.

Information Security

- Secure Cloud data repository for backup and disaster recovery, with access controls, encryption, and audit logging.
- Data governance policies that establish standardized procedures for data integrity, retention, and disposal.
- Mulesoft integration engine to securely transmit data between RLD systems and external partners, ensuring compliance with privacy and security standards.

Facility Security

- Physical access controls at all RLD facilities, including secure entry systems, keycard/badge-based access, and visitor check-in procedures.
- Video surveillance and monitoring of sensitive areas, including data centers and records storage.
- Secure network closets and server rooms with restricted entry to authorized personnel only.

Personnel Security

- Background checks for employees and contractors in sensitive or security-related positions.
- Access rights and system permissions based on role-based access control (RBAC) principles, with regular reviews during onboarding, transfer, and offboarding.
- Policies for handling sensitive information, including non-disclosure agreements and adherence to state confidentiality laws.

Annual Security Assessment

RLD conducts annual security assessments in coordination with the New Mexico DoIT and third-party cybersecurity experts. The most recent assessment was completed in August 2024. These assessments evaluate compliance with NIST standards, identify vulnerabilities, and recommend remediation measures.

Cybersecurity Awareness Training

- **Implemented:** Yes — cybersecurity awareness and phishing resistance training is a mandatory annual requirement for all employees and contractors.
- **Training Vendor:** Content and testing provided through KnowBe4 (for phishing resistance) and supplemental modules developed in coordination with the New Mexico DoIT.
- **Training Content:** Covers phishing identification, password security, data handling best practices, social engineering awareness, and incident reporting procedures.
- **Ongoing Awareness Efforts:** Monthly simulated phishing campaigns, quarterly cybersecurity bulletins, and just-in-time training when emerging threats are identified.

By integrating technology safeguards, physical protections, and personnel-focused policies, RLD ensures a balanced security posture that protects public assets, agency information, and operational integrity while enabling the agency to carry out its mission effectively.

4. Agency IT Certified Projects

[Include a statement describing how the projects align with the agency's purpose. Complete the table with the following information for each of your agency's certified projects.]

PROJECT NAME: Permitting and Inspection Software Modernization (PISM) – Phase V Securities Division (SEC) Implementation	
Project Description	The PISM project is a multi-phase modernization initiative replacing legacy licensing systems with a centralized Salesforce platform. Phase V focuses on the Securities Division (SEC), supporting its mission of investor protection and fair securities market oversight. The system will improve efficiency and compliance by streamlining applications, registrations, filings, examinations, and reconciliation processes.
Estimated Project Costs	Certified to date: \$19,543,033.63
Current Funding	Current Change Request: \$655,298.34 , sourced from Laws 2024, Chapter 69, Section 7
Certified Project Phase	Closeout
Estimated Completion	June 2026
Strategic Priority	Modernization of Licensing and Regulatory Systems
Agency IT Strategic Plan Alignment	The SEC phase of the PISM project directly supports RLD's modernization priority by migrating the Securities Division onto the Salesforce platform. This aligns with the agency's strategy to expand Salesforce functionality across additional programs. The project ensures that licensing, registration, filings, and examinations are handled in a modern, centralized system, reducing legacy inefficiencies and strengthening public confidence in regulatory oversight.
PROJECT NAME: Seed-to-Sale Traceability and Tracking Registry	
Project Description	This project will implement Metrc's Software-as-a-Service (SaaS) solution to track cannabis products from cultivation to sale, ensuring regulatory compliance, transparency, and data security. The system integrates with New Mexico's patient registry, verification system, and business licensing solution. The Metrc solution is already in use across 28 states, offering proven scalability and security.
Estimated Project Costs	\$468,363.00
Current Funding	• Implementation/Configuration: \$10,500 • License/Subscription Fees: \$89,500 (Year 1), \$103,000 (Year 2), \$106,090 (Year 3), \$109,723 (Year 4)
Certified Project Phase	Closeout
Estimated Completion	June 2026

Strategic Priority	Data Management and Transparency
Agency IT Strategic Plan Alignment	The Seed-to-Sale Registry supports RLD's IT Strategic Plan by enhancing regulatory transparency and data integrity for cannabis operations, ensuring compliance with state law and public safety requirements. By leveraging a proven SaaS solution (Metrc), the project addresses IT goals around secure, scalable platforms and reduces risks associated with custom development.
PROJECT NAME: [Enter Project Name]	
Project Description	
Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	
Strategic Priority	
Agency IT Strategic Plan Alignment	
PROJECT NAME: [Enter Project Name]	
Project Description	
Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	
Agency IT Strategic Plan Alignment	

5. Workforce

A. Full Time IT Employees

[Provide the total number of your agency's authorized IT full time employees (FTE) and indicate the number of positions filled and vacant by Classification by using the Table below.]

Classification	Positions Filled	Positions Vacant
Director	1	0
Deputy Director	0	1
CIO	0	1
IT Project Manager III	1	0
IT End User Support III	2	0

IT End User Support II	1	0
IT Application Developer II	2	0
IT Application Developer I	1	0
IT Sys Admin	0	1
IT Business Analyst II	2	1

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

[Provide the percentage of Full-Time employees currently teleworking, working in the office, or a combination of both/hybrid schedule by using the Table below.]

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

C. IT Professional Services Contractors

The New Mexico Regulation and Licensing Department (RLD) supplements its internal IT workforce with professional contract staff to ensure continuity of operations, maintain service quality, and provide specialized expertise for mission-critical systems. Contractors are utilized when specialized skills are required, when workloads exceed in-house capacity, or to support short-term projects without adding permanent positions.

RLD engages IT contractors primarily in the area of **end-user support for Salesforce**, the department's enterprise licensing, permitting, inspection, and compliance platform. These contracted professionals provide tier-one and tier-two help desk services to assist agency staff, external licensees, and applicants in navigating the system and resolving technical issues.

Service Category	Contract Vendor Name	Number of Contract Personnel
IT Help Desk	ATA	3

6. Challenges

[Provide a list of your agency IT challenges including possible opportunities to address them.]

No.	Agency IT Challenge Description	Potential Opportunities to Address the IT Challenge Description
1	Budgetary constraints impacting completion of IT initiatives — Reduced appropriations limit the ability to complete infrastructure upgrades, licensing system enhancements, and cybersecurity improvements on schedule.	Seek supplemental appropriations; pursue federal or grant funding; prioritize initiatives based on mission-critical needs; collaborate with other state agencies to share resources and reduce duplicative costs.
2	Aging or legacy infrastructure — Some network and switching hardware is outdated or near end-of-life, impacting reliability and increasing security risks.	Continue phased hardware refresh projects (e.g., Cisco Catalyst switch and firewall upgrades); implement lifecycle replacement planning; leverage statewide procurement agreements for cost savings.

3	Cybersecurity threat landscape — Increasingly sophisticated phishing, ransomware, and system intrusion attempts require constant vigilance.	Expand endpoint protection with Microsoft Defender and CrowdStrike; maintain monthly vulnerability scans and quarterly penetration tests; increase frequency of phishing simulation training and awareness campaigns.
4	Limited in-house staffing for specialized IT functions — RLD relies on contracted personnel for Salesforce help desk and specialized system support.	Cross-train internal staff to reduce dependency on contractors; recruit permanent specialized IT staff; establish shared service agreements with other agencies for specialized expertise.
5	Bandwidth limitations for data-heavy applications — High-volume licensing and inspection transactions strain available network resources at some sites.	Upgrade fiber links to 10Gb where possible; optimize network traffic with VLAN segmentation; explore statewide network capacity improvements through DoIT partnerships.
6	Growing demand for online licensing services — Increased public expectations for real-time, mobile-friendly licensing, renewals, and inspection scheduling.	Expand Salesforce capabilities; implement responsive design and mobile application support; enhance public portals with self-service features and multilingual options.
7	Employee retention challenges — Difficulty retaining skilled IT staff due to competitive market salaries, limited career advancement opportunities, and high workload.	Implement retention incentives, professional development programs, and career progression pathways; review classification and compensation levels; foster a positive work culture with flexible work arrangements.

III. KEY ACCOMPLISHMENTS – PRIOR FISCAL YEAR

During the past fiscal year, the New Mexico Regulation and Licensing Department (RLD) achieved significant advancements in modernizing its technology environment, enhancing public access to services, and strengthening cybersecurity protections. Guided by the agency’s mission to promote public confidence through responsible and innovative regulation, RLD’s Information Technology Services (ITS) team has focused on projects that improve operational efficiency, reduce processing times, and protect sensitive information.

Major accomplishments include expanding the Salesforce Licensing, Permitting, and Inspection platform to additional programs, integrating data systems through Mulesoft for improved interoperability, completing critical infrastructure upgrades including Cisco Firepower firewall deployments, and implementing Microsoft Defender to complement existing CrowdStrike endpoint protections. RLD also enhanced its cybersecurity posture through annual vulnerability assessments, phishing simulations, and mandatory cybersecurity awareness training for all employees and contractors.

These efforts have resulted in measurable improvements in system performance, customer satisfaction, and security readiness—supporting both the agency’s regulatory mission and the State’s broader priorities for efficient, secure, and accessible public services.

A. STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – [Strengthening Cybersecurity and Information Protection]	
[STRATEGY STATEMENT – Enhance cybersecurity measures to safeguard sensitive data, maintain public trust, and ensure compliance with state and federal regulations]	
Strategy 1	Expand and strengthen endpoint and network security
Accomplishments	- Deployed Microsoft Defender alongside CrowdStrike for comprehensive endpoint protection. - Completed Cisco Firepower firewall upgrades in Santa Fe, Albuquerque, and Las Cruces. - Conducted annual vulnerability assessments and penetration tests. - Implemented Intune which is cloud-based endpoint management tool.
Outcomes/Metrics	- Zero major security breaches in FY26. 100% of agency endpoints enrolled in Defender and CrowdStrike monitoring. - Reduced malware-related incidents by 60% compared to previous fiscal year. 80% time savings in utilizing Intune for rolling out updates
Strategy 2	Enhance cybersecurity awareness and compliance
Accomplishments	- Implemented annual mandatory cybersecurity training for all employees and contractors. - Conducted phishing simulation campaigns quarterly.
Outcomes/Metrics	98% staff completion rate for annual cybersecurity training. - RLD Account Average Phish-prone % = 4.5%, Industry Phish-prone % = 22.1% RLD s 17.6% better
Strategy 3	
Accomplishments	
Outcomes/Metrics	
Strategy 4	
Accomplishments	
Outcomes/Metrics	

STRATEGIC PRIORITY 2 – Modernization of Licensing, Permitting, and Inspection Systems

[STRATEGY STATEMENT – WHAT DOES THE STRATEGY ACCOMPLISH]

Strategy 1	Expand use of Salesforce platform to remaining RLD divisions
Accomplishments	• Migrated additional programs to Salesforce, reducing dependency on legacy systems • Integrated Securities Division & Elevators licensing into the platform.
Outcomes/Metrics	• 85% of RLD licensing programs now operating fully within Salesforce. • 30% reduction in manual processing time for licensing and renewals.
Strategy 2	Enhance interoperability and data exchange capabilities
Accomplishments	Expanded Mulesoft integrations with external partners.
Outcomes/Metrics	Eliminated duplicate data entry for more than 15,000 transactions annually.
Strategy 3	Expand self-service capabilities for licensees and applicants
Accomplishments	• Introduced self-service password reset, appointment scheduling, and document upload functions. • Enabled online fee payment for additional license types via secure payment gateway. • Created a searchable knowledge base for frequently asked licensing questions.
Outcomes/Metrics	• 40% reduction in help desk calls related to account access issues. • 25% decrease in in-person visits for routine licensing transactions.
Strategy 4	
Accomplishments	
Outcomes/Metrics	

B. OTHER KEY IT ACCOMPLISHMENTS – PRIOR FISCAL YEAR

In addition to the major strategic priorities outlined above, the Regulation and Licensing Department's Information Technology team completed several key accomplishments across applications, data, process improvement, workforce development, customer service, telework, and security. These initiatives advanced modernization, strengthened cybersecurity, improved operational efficiency, and enhanced service delivery to the public.

APPLICATION	
Accomplishment	Expanded existing Salesforce platform functionality with enhancements across all divisions currently on the platform, including onboarding the Elevators Bureau.
Value or Impact	Strengthened enterprise-wide consistency in licensing and inspection workflows, reduced reliance on legacy systems, and improved customer access to services.
DATA	

Accomplishment	Improved internal data sharing and reporting functions within Salesforce to support cross-division analysis and compliance.
Value or Impact	Increased accuracy of licensing records, reduced duplicate entries, and enhanced staff ability to produce timely, reliable reports for decision-making.
PROCESS IMPROVEMENT	
Accomplishment	Streamlined internal workflows by automating license application routing, approvals, and notifications within Salesforce. Standardized digital forms and implemented dashboards for real-time monitoring of application status. Enhanced system reliability by establishing processes to quickly identify and correct system bugs.
Value or Impact	Reduced administrative bottlenecks, improved oversight of pending applications, and provided division leadership with actionable data to track performance and allocate resources more effectively. Improved system stability and user confidence through faster resolution of technical issues.
WORKFORCE	
Accomplishments	Provided IT staff professional development and cross-training in Salesforce administration, cybersecurity, and network infrastructure. Supplemented internal staff with three contract Salesforce help desk employees. Restructured existing IT positions to establish a new additional Business Analyst role dedicated to requirements gathering, process documentation, and project coordination.
Value or Impact	Increased resiliency of IT operations, reduced dependency on single points of expertise, improved continuity of user support, and strengthened business process alignment between IT initiatives and division needs.
CUSTOMER SERVICE	
Accomplishments	Implemented the ManageEngine ticketing system to track, prioritize, and resolve IT service requests. Expanded support resources by improving knowledge base content and enhancing communication with end users regarding system updates and planned maintenance. Began leveraging ticketing data to identify recurring issues and implement proactive solutions. In addition, the IT team has established weekly meetings with divisions to better understand and address ongoing technology concerns.
Value or Impact	Improved responsiveness and accountability in IT service delivery, strengthened transparency with users, and enhanced overall customer satisfaction by ensuring that issues are addressed consistently and effectively. The use of ticketing data supports continuous improvement and helps prevent repeat problems from disrupting agency operations, while regular division meetings promote collaboration and ensure IT solutions remain aligned with business needs.
TELEWORK	
Accomplishments	Not applicable – the Regulation and Licensing Department does not maintain a telework program.
Value or Impact	
SECURITY	
Accomplishments	Deployed Microsoft Defender alongside CrowdStrike for comprehensive endpoint protection; completed Cisco Firepower firewall refresh; conducted annual vulnerability assessments and phishing simulations.
Value or Impact	Strengthened overall cybersecurity posture, improved ability to detect and respond to threats, ensured compliance with state security standards, and enhanced employee awareness of cyber risks.

IV. FY28 IT STRATEGIC GOALS AND STRATEGIES

The Information Technology bureau of the New Mexico Regulation & Licensing Department will continue to modernize business processes, strengthen cybersecurity, improve customer service, and align IT resources with the agency's mission of promoting public safety and economic vitality. The following strategic goals and strategies outline the IT team's focus for FY28.

STRATEGIC PRIORITY 1 – Modernization of Licensing and Regulatory Systems	
Goal Statement - Advance modernization of core licensing and regulatory systems to streamline workflows, improve accuracy, and expand access for customers and staff.	
Strategy 1	Expand Salesforce functionality by onboarding the Cranes Program, Carnival Ride Program, Athletic Commission and Social Work onto the platform.
Outcomes/Metrics	Improved consistency of licensing and inspection workflows; retirement of legacy processes; greater efficiency in program oversight.
Strategy 2	Automate workflows such as license application routing, approvals, and notifications, while implementing dashboards for real-time status tracking.
Outcomes/Metrics	Reduced administrative delays; increased transparency and performance tracking for division leadership.
Strategy 3	Enhance system reliability by strengthening processes to quickly identify and correct system bugs.
Outcomes/Metrics	Improved system stability, reduced downtime, and greater user confidence.
Strategy 4	Implement any statutorily required system changes resulting from legislative or regulatory updates.
Outcomes/Metrics	Systems remain compliant with state laws and regulations; minimized disruption to operations when new statutory requirements take effect.

STRATEGIC PRIORITY 2 – Customer Service Excellence	
Goal Statement - Strengthen IT service delivery by improving responsiveness, accountability, and user engagement.	
Strategy 1	Utilize the ManageEngine ticketing system to track and resolve IT service requests, while analyzing ticketing data to identify recurring issues.
Outcomes/Metrics	Improved response times; proactive resolution of recurring issues; higher customer satisfaction.
Strategy 2	Conduct weekly meetings with divisions to better understand and address technology concerns.

Outcomes/Metrics	Strengthened collaboration; IT solutions more closely aligned with division needs.
Strategy 3	Engage the IT development team in providing system enhancements and upgrades that directly address division feedback, ensuring new features are tested and deployed with minimal disruption.
Outcomes/Metrics	Increased system functionality aligned with business needs; smoother rollout of new capabilities.
Strategy 4	Expand end-user support training and create knowledge resources to improve staff confidence in using IT systems, reducing repeat support requests.
Outcomes/Metrics	Empowered staff who resolve minor issues independently; reduced demand on help desk; improved overall efficiency of IT operations.

STRATEGIC PRIORITY 3 – Cybersecurity and Risk Management

Goal Statement - Protect RLD's information assets, systems, and networks through robust cybersecurity measures, proactive monitoring, and agency-wide awareness.

Strategy 1	Maintain layered endpoint security using Microsoft Defender and CrowdStrike, supported by Cisco Firepower firewall infrastructure.
Outcomes/Metrics	Enhanced detection and response to cyber threats; compliance with state standards; stronger protection against malware and intrusions.
Strategy 2	Conduct annual vulnerability assessments, penetration tests, and phishing simulations to identify risks and measure the effectiveness of security controls.
Outcomes/Metrics	Early detection of vulnerabilities; documented improvements in agency cybersecurity posture; reduced exposure to potential attacks.
Strategy 3	Provide mandatory annual cybersecurity awareness training for all staff and contractors. Utilize specialized training platforms such as KnowBe4 to deliver ongoing phishing awareness, simulated attacks, and interactive training modules.
Outcomes/Metrics	Improved employee knowledge of cyber risks; measurable reduction in user-driven incidents; consistent compliance with security standards. Increased employee resilience to phishing attempts; higher completion rates for security training; stronger culture of cybersecurity awareness across the agency.
Strategy 4	Update and test disaster recovery and business continuity plans to ensure critical IT systems remain operational in the event of a cyber incident or infrastructure failure.
Outcomes/Metrics	Reduced downtime during emergencies; continuity of critical licensing and regulatory services; improved readiness for statewide incident response.

V. IT FISCAL AND BUDGET MANAGEMENT

Regulation and Licensing				42000	
Base Request Operational Support of IT. Check one of the options below:				Flat Budget	Expansion from previous year
Yes/No				No	Yes
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
General Fund	3,571.9	2,482.6	2,382.8	2,030.6	2,274.2
Other State Funds	2,368.0	2,497.1	2,797.2	3,771.0	4,223.6
Federal Funds	-	-	-	-	-
Internal Svc Funds/Interagency Transfer	-	-	-	-	-
Total	5,939.9	4,979.7	5,180.0	5,801.6	6,497.8
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
200	-	-	-	-	-
300	1,748.4	461.0	1,524.6	1,707.6	1,949.3
400	4,191.5	4,518.7	3,665.4	4,094.0	4,548.5
500	-	-	-	-	-
Total	5,939.9	4,979.7	5,180.0	5,801.6	6,497.8
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/Director (Mandatory)	Clay Bailey	505 269-6710	clay.bailey@rld.nm.gov		
Chief Information Officer or IT Lead(Mandatory)	Juan Torres	505 538-0115	juan.torres@rld.nm.gov		
Chief Finance Officer (Mandatory)	Brad Mathews	505 629-2026	brad.mathews@rld.nm.gov		

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Chief Financial Officer Signature

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

- A. Special Funding and Supplemental Request(s): NM RLD is not requesting any additional funding for FY 27.
- B. Computer System Enhancement (C2) Funding: NM RLD does not have any current requests.
- C. Reauthorization of C2 Appropriations: NM RLD is not requesting a reauthorization of C2 funding.

REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

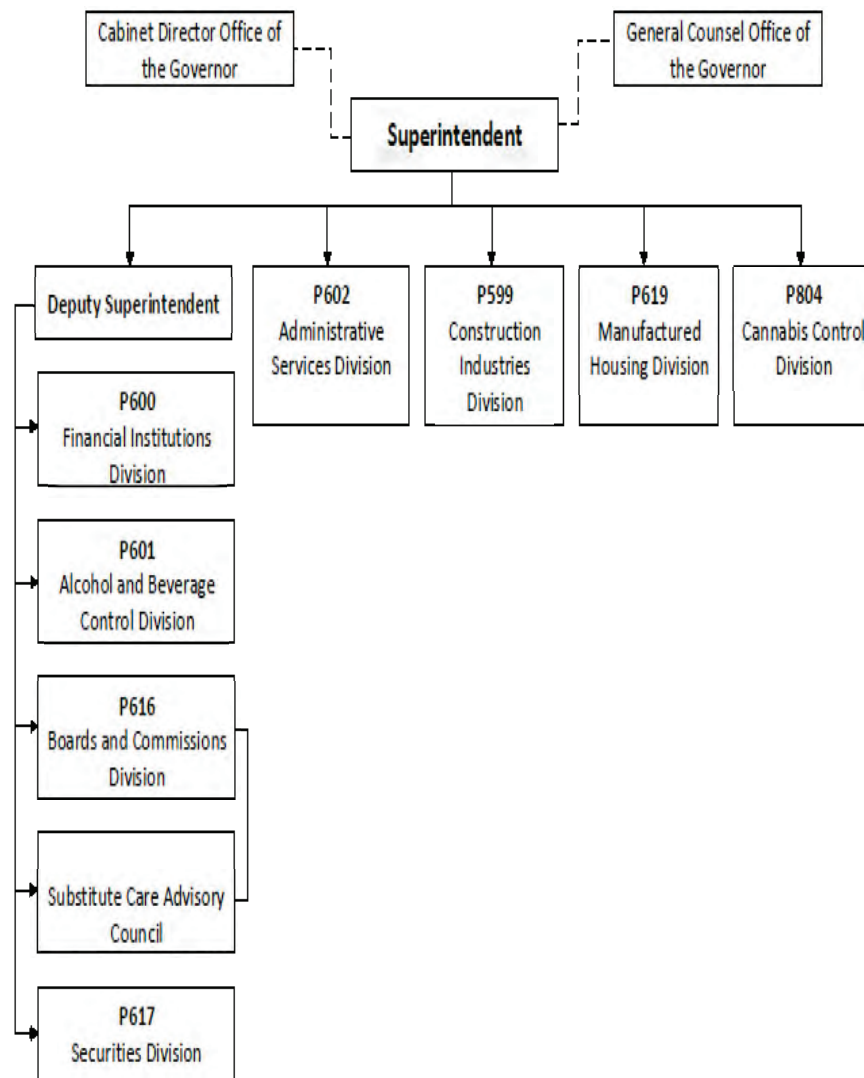
Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name		Agency Code	
Lead Agency Name Listed on Appropriation		Project Name	
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance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

APPENDIX A-I: AGENCY ORGANIZATION CHART



BU42000

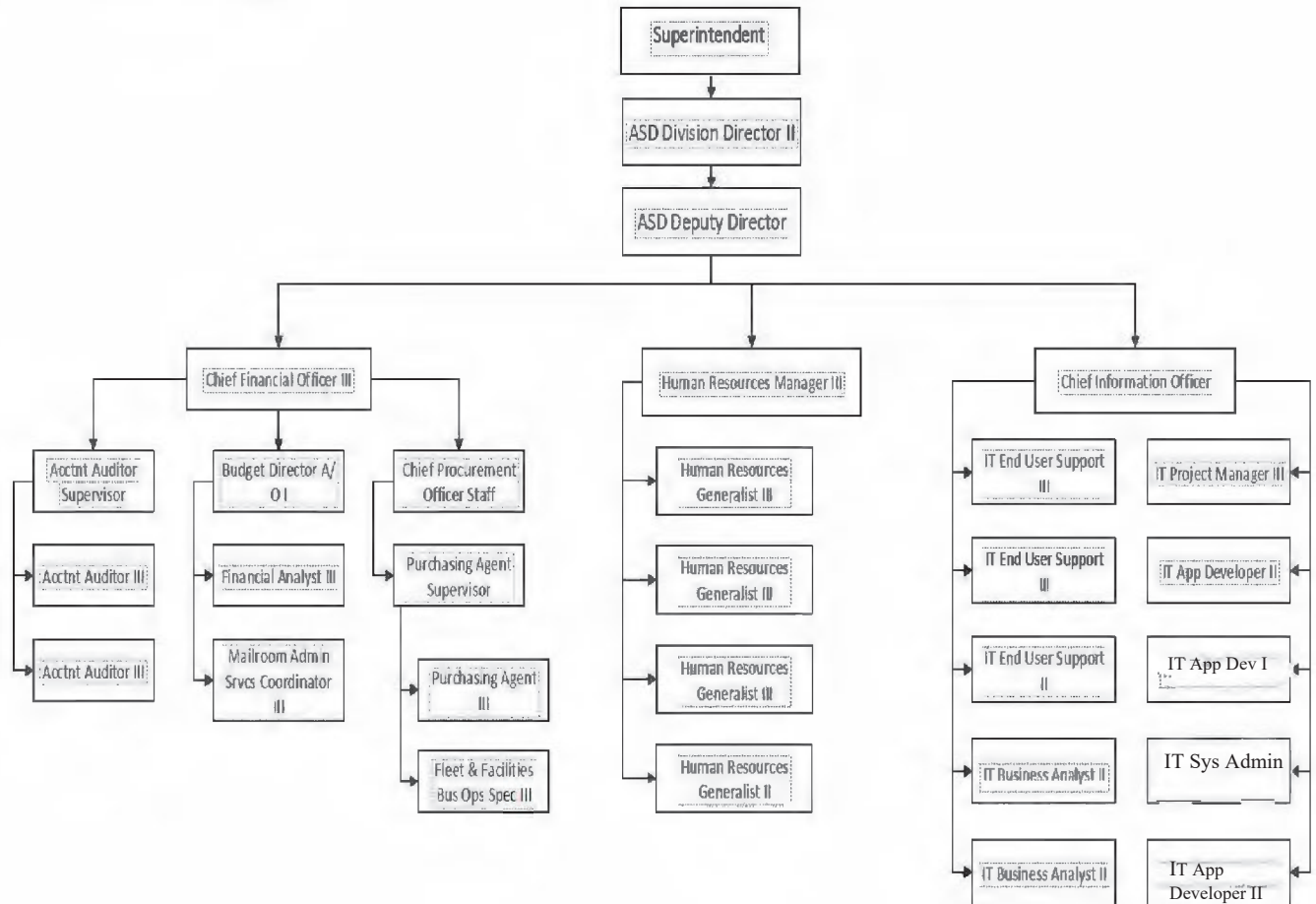
Regulation and Licensing Department



APPENDIX A-II: IT ORGANIZATION CHART



P602 - Administrative Services Division



FY28 APPROPRIATION REQUEST FORM E-6B LEASED PASSENGER-RELATED VEHICLES

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Regulation and Licensing Department

Program Name: All Programs

Business Unit: 42000

Program Code: ALL

Item	LONG TERM LEASE ONLY										SHORT TERM ONLY			Put "x" if Fed \$
	Year	Make/Model	Vehicle Type	**A C R	License Plate #	Mileage as of 7/1/2026	Lease Type	A	B	A x B = C	D	E	D x E = F	
							Operational (O) or Standard (S)	FY28 Monthly Rate S=Rate Schedule	# of months to lease	Total Cost	Daily Rate by Vehicle Type	# of Days	Total Lease Rate	
Example	2011	Ford/Taurus	02B	C	00000SG	5,000	Standard (S)	350	12	4,200.0	15.90	2	31.80	
1	2010	FORD / RANGER	04B	C	001642SG	108990	Operational	\$ 293.22	12	3,518.6	-	-	-	-
2	2010	FORD / EXPEDITION	06B	C	002147SG	122068	Operational	\$ 293.22	12	3,518.6	-	-	-	-
3	2014	FORD / FUSION	02B	C	003294SG	121292	Operational	\$ 293.22	12	3,518.6	-	-	-	-
4	2014	CHEVY / TAHOE	06B	C	004335SG	96122	Operational	\$ 293.22	12	3,518.6	-	-	-	-
5	2014	FORD / EXPLORER	06A	C	004366SG	93410	Operational	\$ 293.22	12	3,518.6	-	-	-	-
6	2015	FORD / F150	04E	C	004972SG	113890	Operational	\$ 293.22	12	3,518.6	-	-	-	-
7	2015	FORD / F150	04E	C	004973SG	153793	Operational	\$ 293.22	12	3,518.6	-	-	-	-
8	2015	DODGE / JOURNEY	06A	C	004974SG	81249	Operational	\$ 293.22	12	3,518.6	-	-	-	-
9	2015	DODGE / RAM	04E	C	004976SG	98298	Operational	\$ 293.22	12	3,518.6	-	-	-	-
10	2016	FORD / ESCAPE	06A	C	005339SG	83572	Operational	\$ 293.22	12	3,518.6	-	-	-	-
11	2018	CHEVY / MALIBU	02B	C	006887SG	27352	Operational	\$ 293.22	12	3,518.6	-	-	-	-
12	2018	CHEVY / MALIBU	02B	C	006901SG	72070	Operational	\$ 293.22	12	3,518.6	-	-	-	-
13	2019	DODGE / RAM	04E	C	006968SG	148481	Operational	\$ 293.22	12	3,518.6	-	-	-	-
14	2019	DODGE / RAM	04E	C	006970SG	139611	Operational	\$ 293.22	12	3,518.6	-	-	-	-
15	2019	RAM / RAM	04F	C	006981SG	138,500	Operational	\$ 293.22	12	3,518.6	-	-	-	-
16	2019	DODGE / RAM	04E	C	006991SG	151,648	Operational	\$ 293.22	12	3,518.6	-	-	-	-
17	2019	FORD / EXPLORER	06A	C	007281SG	29,892	Operational	\$ 293.22	12	3,518.6	-	-	-	-
18	2019	JEEP / GRAND CHEROKEE	06A	C	007282SG	53,049	Operational	\$ 293.22	12	3,518.6	-	-	-	-
19	2019	CHEVY / IMPALA	02C	C	007284SG	76,374	Operational	\$ 293.22	12	3,518.6	-	-	-	-
20	2019	CHEVY / IMPALA	02C	C	007285SG	52,450	Operational	\$ 293.22	12	3,518.6	-	-	-	-
21	2019	CHEVY / IMPALA	02C	C	007300SG	61,791	Operational	\$ 293.22	12	3,518.6	-	-	-	-
22	2019	FORD / EXPLORER	06A	C	007307SG	20,926	Operational	\$ 293.64	12	3,523.7	-	-	-	-
23	2019	DODGE / RAM	04E	C	007354SG	114,414	Operational	\$ 293.64	12	3,523.7	-	-	-	-
24	2019	DODGE / RAM	04E	C	007358SG	122851	Operational	\$ 293.64	12	3,523.7	-	-	-	-
25	2019	DODGE / RAM	04E	C	007599SG	125085	Operational	\$ 293.64	12	3,523.7	-	-	-	-
26	2019	RAM / RAM	04F	C	007695SG	156610	Standard	\$ 293.22	12	3,518.6	-	-	-	-
27	2019	DODGE / RAM	04F	C	007696SG	117481	Standard	\$ 293.22	12	3,518.6	-	-	-	-
28	2019	RAM / RAM	04F	C	007697SG	143886	Standard	\$ 293.22	12	3,518.6	-	-	-	-
29	2019	DODGE / RAM	04F	C	007700SG	104839	Standard	\$ 293.22	12	3,518.6	-	-	-	-
30	2020	FORD / F150	04F	C	007701SG	142414	Operational	\$ 293.22	12	3,518.6	-	-	-	-
31	2020	FORD / F150	04F	C	007702SG	85209	Operational	\$ 293.22	12	3,518.6	-	-	-	-
32	2020	FORD / F150	04F	C	007717SG	159955	Operational	\$ 293.22	12	3,518.6	-	-	-	-
33	2020	FORD / F150	04F	C	007718SG	193121	Operational	\$ 293.22	12	3,518.6	-	-	-	-
34	2020	FORD / F150	04F	C	007719SG	95731	Operational	\$ 293.22	12	3,518.6	-	-	-	-
35	2020	FORD / F150	04F	C	007720SG	151110	Operational	\$ 293.22	12	3,518.6	-	-	-	-
36	2019	DODGE / RAM	04F	C	007722SG	111368	Standard	\$ 293.22	12	3,518.6	-	-	-	-

37	2019	DODGE / RAM	04F	C	007724SG	119578	Standard	\$ 293.22	12	3,518.6	-	-	-	-
38	2020	CHEVY / BOLT	02B	C	007795SG	6934	Standard	\$ 512.00	12	6,144.0	-	-	-	-
39	2020	CHEVY / BOLT	02B	C	007800SG	5915	Operational	\$ 512.00	12	6,144.0	-	-	-	-
40	2020	DODGE / RAM	04E	C	007812SG	157624	Operational	\$ 293.22	12	3,518.6	-	-	-	-
41	2020	FORD / F150	04E	C	007814SG	132,443	Operational	\$ 293.22	12	3,518.6	-	-	-	-
42	2020	DODGE / RAM	04F	C	007988SG	82835	Standard	\$ 485.00	12	5,820.0	-	-	-	-
43	2020	DODGE / RAM	04F	C	007992SG	125588	Standard	\$ 485.00	12	5,820.0	-	-	-	-
44	2020	RAM / RAM	04F	C	007993SG	125459	Standard	\$ 485.00	12	5,820.0	-	-	-	-
45	2020	DODGE / RAM	04F	C	007995SG	93166	Standard	\$ 485.00	12	5,820.0	-	-	-	-
46	2020	DODGE / RAM	04F	C	007996SG	142830	Standard	\$ 485.00	12	5,820.0	-	-	-	-
47	2021	CHEVY / TRAVERSE	06A	C	008432SG	30532	Operational	\$ 293.22	12	3,518.6	-	-	-	-
48	2021	NISSAN / ALTIMA	02BA	C	008433SG	32682	Operational	\$ 704.00	12	8,448.0	-	-	-	-
49	2021	JEEP / CHEROKEE	06A	C	008626SG	18151	Operational	\$ 293.22	12	3,518.6	-	-	-	-
50	2021	RAM / RAM	04E	C	009010SG	64846	Standard	\$ 495.00	12	5,940.0	-	-	-	-
51	2021	RAM / RAM	04E	C	009011SG	109751	Standard	\$ 495.00	12	5,940.0	-	-	-	-
52	2021	RAM / RAM	04E	C	009012SG	110701	Standard	\$ 495.00	12	5,940.0	-	-	-	-
53	2021	RAM / RAM	04E	C	009014SG	43284	Standard	\$ 495.00	12	5,940.0	-	-	-	-
54	2021	RAM / RAM	04E	C	009015SG	126004	Standard	\$ 495.00	12	5,940.0	-	-	-	-
55	2021	RAM / RAM	04E	C	009037SG	95913	Standard	\$ 495.00	12	5,940.0	-	-	-	-
56	2021	RAM / RAM	04E	C	009038SG	153990	Standard	\$ 495.00	12	5,940.0	-	-	-	-
57	2022	DODGE / DURANGO	06A	C	009053SG	35299	Standard	\$ 707.00	12	8,484.0	-	-	-	-
58	2022	DODGE / DURANGO	06A	C	009059SG	63843	Operational	\$ 293.22	12	3,518.6	-	-	-	-
59	2023	RAM / RAM	04F	C	009096SG	119108	Standard	\$ 485.00	12	5,820.0	-	-	-	-
60	2021	DODGE / CHARGER	02C	C	009300SG	47644	Standard	\$ 529.47	12	6,353.6	-	-	-	-
61	2021	DODGE / CHARGER	02C	C	009301SG	60326	Standard	\$ 529.47	12	6,353.6	-	-	-	-
62	2021	DODGE / CHARGER	02C	C	009302SG	56344	Standard	\$ 529.47	12	6,353.6	-	-	-	-
63	2021	DODGE / CHARGER	02C	C	009303SG	47602	Standard	\$ 529.47	12	6,353.6	-	-	-	-
64	2021	DODGE / CHARGER	02C	C	009304SG	9546	Standard	\$ 529.47	12	6,353.6	-	-	-	-
65	2022	DODGE / DURANGO	06A	C	009405SG	63926	Operational	\$ 293.22	12	3,518.6	-	-	-	-
66	2022	DODGE / DURANGO	06A	C	009406SG	37398	Operational	\$ 293.22	12	3,518.6	-	-	-	-
67	2022	CHEVY / COLORADO	04B	C	009441SG	150497	Operational	\$ 293.22	12	3,518.6	-	-	-	-
68	2022	CHEVY / COLORADO	04B	C	009442SG	26041	Operational	\$ 293.22	12	3,518.6	-	-	-	-
69	2022	CHEVY / COLORADO	04B	C	009443SG	98093	Operational	\$ 293.22	12	3,518.6	-	-	-	-
70	2022	DODGE / DURANGO	06A	C	009454SG	34293	Operational	\$ 293.22	12	3,518.6	-	-	-	-
71	2022	CHEVY / COLORADO	04B	C	009610SG	157370	Operational	\$ 293.22	12	3,518.6	-	-	-	-
72	2022	DODGE / DURANGO	06A	C	009614SG	44898	Operational	\$ 293.22	12	3,518.6	-	-	-	-
73	2022	DODGE / DURANGO	06A	C	009615SG	72341	Operational	\$ 293.22	12	3,518.6	-	-	-	-
74	2022	DODGE / DURANGO	06A	C	009629SG	54996	Operational	\$ 293.22	12	3,518.6	-	-	-	-
75	2022	DODGE / DURANGO	06A	C	009630SG	48133	Operational	\$ 293.22	12	3,518.6	-	-	-	-
76	2022	RAM / RAM	04F	C	009669SG	46500	Operational	\$ 293.22	12	3,518.6	-	-	-	-
77	2022	RAM / RAM	04F	C	009670SG	127729	Operational	\$ 293.22	12	3,518.6	-	-	-	-
78	2022	RAM / RAM	04F	C	009671SG	119398	Operational	\$ 293.22	12	3,518.6	-	-	-	-
79	2022	RAM / RAM	04F	C	009672SG	94165	Operational	\$ 293.22	12	3,518.6	-	-	-	-
80	2022	RAM / RAM	04F	C	009673SG	78273	Operational	\$ 293.22	12	3,518.6	-	-	-	-
81	2022	RAM / RAM	04F	C	009674SG	55050	Operational	\$ 293.22	12	3,518.6	-	-	-	-
82	2022	RAM / RAM	04F	C	009675SG	126109	Operational	\$ 293.22	12	3,518.6	-	-	-	-
83	2022	RAM / RAM	04F	C	009676SG	119761	Operational	\$ 293.22	12	3,518.6	-	-	-	-
84	2022	RAM / RAM	04F	C	009677SG	40188	Operational	\$ 293.22	12	3,518.6	-	-	-	-
85	2022	RAM / RAM	04F	C	009678SG	103360	Operational	\$ 293.22	12	3,518.6	-	-	-	-
86	2022	RAM / RAM	04F	C	009679SG	76091	Operational	\$ 293.22	12	3,518.6	-	-	-	-
87	2022	RAM / RAM	04F	C	009726SG	31229	Operational	\$ 293.22	12	3,518.6	-	-	-	-
88	2022	RAM / RAM	04F	C	009727SG	135974	Operational	\$ 293.22	12	3,518.6	-	-	-	-
89	2022	RAM / RAM	04F	C	009728SG	153876	Operational	\$ 293.22	12	3,518.6	-	-	-	-
90	2022	RAM / RAM	04F	C	009729SG	88264	Operational	\$ 293.22	12	3,518.6	-	-	-	-

91	2022	RAM / RAM	04F	C	009730SG	123082	Operational	\$ 293.22	12	3,518.6	-	-	-	-
92	2024	NISSAN / ALTIMA	02BA	C	009944SG	7379	Standard	\$ 704.00	12	8,448.0	-	-	-	-
93	2023	RAM / RAM	04F	C	010005SG	94780	Operational	\$ 293.22	12	3,518.6	-	-	-	-
94	2023	RAM / RAM	04F	C	010006SG	96813	Operational	\$ 293.22	12	3,518.6	-	-	-	-
95	2023	RAM / RAM	04F	C	010007SG	74129	Operational	\$ 293.22	12	3,518.6	-	-	-	-
96	2023	RAM / RAM	04F	C	010008SG	71903	Operational	\$ 293.22	12	3,518.6	-	-	-	-
97	2023	RAM / RAM	04F	C	010009SG	40500	Operational	\$ 293.22	12	3,518.6	-	-	-	-
98	2023	RAM / RAM	04F	C	010010SG	110155	Operational	\$ 293.22	12	3,518.6	-	-	-	-
99	2023	RAM / RAM	04F	C	010011SG	74053	Operational	\$ 293.22	12	3,518.6	-	-	-	-
100	2023	RAM / RAM	04F	C	010012SG	80925	Operational	\$ 293.22	12	3,518.6	-	-	-	-
101	2023	RAM / RAM	04F	C	010013SG	77543	Operational	\$ 293.22	12	3,518.6	-	-	-	-
102	2023	RAM / RAM	04F	C	010014SG	17515	Operational	\$ 293.22	12	3,518.6	-	-	-	-
103	2023	RAM / RAM	04F	C	010016SG	95214	Operational	\$ 293.22	12	3,518.6	-	-	-	-
104	2023	RAM / RAM	04F	C	010017SG	71240	Operational	\$ 293.22	12	3,518.6	-	-	-	-
105	2023	RAM / RAM	04F	C	010018SG	121050	Operational	\$ 293.22	12	3,518.6	-	-	-	-
106	2023	RAM / RAM	04F	C	010019SG	69135	Operational	\$ 293.22	12	3,518.6	-	-	-	-
107	2023	RAM / RAM	04F	C	010020SG	92377	Operational	\$ 293.22	12	3,518.6	-	-	-	-
108	2023	RAM / RAM	04F	C	010318SG	27331	Operational	\$ 293.22	12	3,518.6	-	-	-	-
109	2023	RAM / RAM	04F	C	010319SG	38892	Operational	\$ 293.22	12	3,518.6	-	-	-	-
110	2024	NISSAN / ALTIMA	02BA	C	010463SG	20897	Standard	\$ 704.00	12	8,448.0	-	-	-	-
111	2024	NISSAN / ALTIMA	02BA	C	010466SG	13731	Standard	\$ 704.00	12	8,448.0	-	-	-	-
112	2024	NISSAN / ROGUE	06AM	C	010604SG	9227	Standard	\$ 773.00	12	9,276.0	-	-	-	-
113	2024	RAM / RAM	06A	C	010659SG	21312	Operational	\$ 293.22	12	3,518.6	-	-	-	-
114	2024	RAM / RAM	04F	C	010660SG	37974	Operational	\$ 293.22	12	3,518.6	-	-	-	-
115	2023	RAM / RAM	04F	C	010734SG	12860	Operational	\$ 293.22	12	3,518.6	-	-	-	-
116	2023	RAM / RAM	06A	C	010735SG	22311	Operational	\$ 293.22	12	3,518.6	-	-	-	-
117	2023	RAM / RAM	06A	C	010736SG	42578	Operational	\$ 293.22	12	3,518.6	-	-	-	-
118	2024	DODGE / DURANGO	06A	C	010737SG	5648	Operational	\$ 293.22	12	3,518.6	-	-	-	-
119	2024	DODGE / DURANGO	06A	C	010738SG	4525	Operational	\$ 293.22	12	3,518.6	-	-	-	-
120	2024	DODGE / DURANGO	04F	C	010739SG	35600	Operational	\$ 293.22	12	3,518.6	-	-	-	-
121	2024	DODGE / DURANGO	04F	C	010740SG	26623	Operational	\$ 293.22	12	3,518.6	-	-	-	-
122	2024	DODGE / DURANGO	04F	C	010741SG	33797	Operational	\$ 293.22	12	3,518.6	-	-	-	-
123	2023	RAM / RAM	04F	C	010742SG	25712	Operational	\$ 293.22	12	3,518.6	-	-	-	-
124	2023	RAM / RAM	04F	C	010743SG	39209	Operational	\$ 293.22	12	3,518.6	-	-	-	-
125	2023	RAM / RAM	04F	C	010744SG	17756	Operational	\$ 293.22	12	3,518.6	-	-	-	-
126	2023	RAM / RAM	04F	C	010745SG	26057	Operational	\$ 293.22	12	3,518.6	-	-	-	-
127	2024	DODGE / DURANGO	06A	C	010769SG	37032	Operational	\$ 293.22	12	3,518.6	-	-	-	-
128	2024	DODGE / DURANGO	06A	C	010814SG	19644	Operational	\$ 293.22	12	3,518.6	-	-	-	-
129	2024	DODGE / DURANGO	06A	C	010815SG	20970	Operational	\$ 293.22	12	3,518.6	-	-	-	-
130	2025	FORD / MAVERICK	04B-H	C	011372SG	15,354	Operational	\$ 293.22	12	3,518.6	-	-	-	-
131	2025	FORD / F150	04F	C	010962SG	1,946	Operational	\$ 293.22	12	3,518.6	-	-	-	-
132	2025	FORD / F150	04F	C	011455SG	21,500	Operational	\$ 293.22	12	3,518.6	-	-	-	-
133	2025	FORD / F150	04F	C	011456SG	9,830	Operational	\$ 293.22	12	3,518.6	-	-	-	-
134	2025	FORD / F150	04F	C	011457SG	18,277	Operational	\$ 293.22	12	3,518.6	-	-	-	-
135	2025	FORD / F150	04F	C	011459SG	2,911	Operational	\$ 293.22	12	3,518.6	-	-	-	-
136	2025	FORD / F150	04F	C	011460SG	3,362	Operational	\$ 293.22	12	3,518.6	-	-	-	-
137	2025	FORD / F150	04F	C	011461SG	651	Operational	\$ 293.22	12	3,518.6	-	-	-	-
138	2025	FORD / Ranger	04B	C	011746SG	163	Operational	\$ 293.22	12	3,518.6	-	-	-	-
139	2025	FORD / Ranger	04B	C	011747SG	235	Operational	\$ 293.22	12	3,518.6	-	-	-	-
140	2025	FORD / Ranger	04B	C	011748SG	137	Operational	\$ 293.22	12	3,518.6	-	-	-	-
141	2025	FORD / Ranger	04B	C	011749SG	456	Operational	\$ 293.22	12	3,518.6	-	-	-	-
142	2025	FORD / Ranger	04B	C	011750SG	182	Operational	\$ 293.22	12	3,518.6	-	-	-	-
143	2026	FORD / EXPLORER	06A	C	011793SG	275	Operational	\$ 293.22	12	3,518.6	-	-	-	-
144	2026	FORD / EXPLORER	06A	C	011887SG	1,672	Operational	\$ 293.22	12	3,518.6	-	-	-	-

145	2026	FORD / EXPLORER	06A	C	011892SG	131	Operational	\$ 293.22	12	3,518.6	-	-	-	-
146	2026	FORD / EXPLORER	06A	C	011893SG	181	Operational	\$ 293.22	12	3,518.6	-	-	-	-
147	2026	FORD / EXPLORER	06A	C	011894SG	237	Operational	\$ 293.22	12	3,518.6	-	-	-	-
148	2024	RAM / RAM	04F	C	011954SG	978	Standard	\$ 485.00	12	5,820.0	-	-	-	-
149	2024	RAM / RAM	04F	C	011955SG	4,850	Standard	\$ 485.00	12	5,820.0	-	-	-	-
150	2024	RAM / RAM	04F	C	011956SG	5,322	Standard	\$ 485.00	12	5,820.0	-	-	-	-
151	2024	RAM / RAM	04F	C	011957SG	298	Standard	\$ 485.00	12	5,820.0	-	-	-	-
152	2024	RAM / RAM	04F	C	011958SG	4,148	Standard	\$ 485.00	12	5,820.0	-	-	-	-
153	2024	RAM / RAM	04F	C	011960SG	4,110	Standard	\$ 485.00	12	5,820.0	-	-	-	-
154	2024	RAM / RAM	04F	C	011961SG	114	Standard	\$ 485.00	12	5,820.0	-	-	-	-
155	2024	RAM / RAM	04F	C	011962SG	304	Standard	\$ 485.00	12	5,820.0	-	-	-	-
156	2024	RAM / RAM	04F	C	011963SG	4,902	Standard	\$ 485.00	12	5,820.0	-	-	-	-
157	2024	RAM / RAM	04F	C	011964SG	8,975	Standard	\$ 485.00	12	5,820.0	-	-	-	-
158	2024	RAM / RAM	04F	C	011965SG	3,002	Standard	\$ 485.00	12	5,820.0	-	-	-	-
159	2025	HONDA / ACCORD	02BH	C	010959SG	5,591	Standard	\$ 766.00	12	9,192.0	-	-	-	-
160	2025	HONDA / ACCORD	02BH	C	011546SG	6,418	Standard	\$ 766.00	12	9,192.0	-	-	-	-
161	2025	HONDA / ACCORD	02BH	C	011547SG	2,160	Standard	\$ 766.00	12	9,192.0	-	-	-	-
								TOTAL LONG TERM: 689,479.8			TOTAL SHORT TERM: -			

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

State of New Mexico

REQUEST FOR BUDGET ADJUSTMENT REQUEST, SECTION 4 OR SECTION 7 LANGUAGE

(Prepare separate forms for each request)

BU: 420
Agency: Regulation and Licensing Department
Analyst: Jacob Gabel Phone:

Request Type

FY27 BAR Language ☐ FY28 BAR Language ☒ Section 4 Language ☐

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

the boards and commissions program of the regulation and licensing department may request additional budget increases in excess of those allowed under Subsection D of this section up to five percent from fees associated with various boards and commissions for operating expenses.

Justification:

Submitted by: Brad Mathews, CFO Date: 8/31/26

State of New Mexico

REQUEST FOR BUDGET ADJUSTMENT REQUEST, SECTION 4 OR SECTION 7 LANGUAGE

(Prepare separate forms for each request)

BU: 420
Agency: Regulation and Licensing Department
Analyst: Jacob Gabel Phone:

Request Type

FY27 BAR Language ☐ FY28 BAR Language ☒ Section 4 Language ☐

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

Notwithstanding, from other state funds, Mortgage Regulatory Fund, 9-16-14 NMSA 1978 / 60-14-11, may request a budget increase up to \$250k for Regulation and Licensing Department programs.

Justification:

Submitted by: Brad Mathews, CFO Date: 8/31/26