

State of New Mexico
Energy, Minerals and Natural Resources Department

Michelle Lujan Grisham
Governor



Erin Taylor
Acting Cabinet Secretary

Matthew Lovato, Division Director
Administrative Services Division

Benjamin Shelton
Deputy Cabinet Secretary

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

September 1, 2026

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

Dear Secretary Propst:

Below is a summary, by program, of the Energy, Minerals and Natural Resources Department's (EMNRD) FY28 Appropriation Request which includes an overall decrease of \$35,500.1 thousand for the agency in all revenue sources. This overall decrease is in federal revenue decreasing by \$68,667.6 due to large grants budgeted in FY27 that will close out in FY2027, and other revenues decreasing by \$3,686.1 thousand due primarily to state parks revenue being reduced due to drought conditions. The general fund increases by \$6,761.1 thousand due to general fund needs to offset the federal indirect costs reduction by 14.6% and 4 new FTE request in program support program, support hot shot fire crew operation costs and satellite response system for fire suppression as well as general operating costs and salary increase for state parks to recruit and retain law enforcement staff, and fund balance increases by \$30,171.5 thousand due to the geothermal grant, loan funds and grid modernization funds. This budget request represents an overall increase of 12% decrease over FY27 Operating Budget. The general fund increase is largely in the Program Support Program, State Forestry and State Parks Division programs to support the reduction in federal indirect costs by 14.6% 4 new FTEs in program support, operating costs increases for state forestry hot shot crews and the need for satellite fire response system and state parks operating costs and salary increase needs to support park operations and staff retain and recruitment. The increase in fund balance is to support cash balance funding in the Geothermal Grant Fund and Loan Fund as well as the Grid Modernization Fund in the Energy Conservation Management Program.

Energy, Conservation & Management Division (ECMD-P740)

The ECMD is requesting an overall FY28 budget of \$52,533.0 thousand which represents an overall increase of \$10,765.0 of which \$119.7 thousand is general fund and an increase in federal funds of \$229.2 thousand to align federal authority with the federal infrastructure grants that will be received. An increase in fund balance of \$10,554.7 thousand which is to budget cash balance funds to support Geothermal Grant Fund and Loan Fund, the Grid Modernization Fund and the Community Energy Efficiency Block Grant Program. Other state funds remain reduced by \$138.6 thousand to align with revenues projected to be received in FY28.

Healthy Forests/State Forestry (P741)

The Forestry division is requesting an overall FY28 budget of \$71,019.3 which represents an overall decrease of \$69,551.8 thousand. The overall decrease is due to federal funds being reduced by \$68,042.8 thousand from grants that will close out in FY2027. State Forestry is requesting an increase in general fund of \$2,020.2 to support for subscriptions to Environmental Systems Research Institute (ESRI) products and AI-enabled wildfire early detection camera and for wildfire crews and fire operations including Mimbres and Pecos River Hotshots, Wildfire Response Program (WRP), and District-based fire crews to cover travel, supplies, rent, utilities, and other costs associated with the Division's Fire Suppression activities. Other state funds remain flat and fund balance decreased by 1,430.0 thousand due to reduced cash balance in the Forestland Protection Funds.

State Parks Program (P742)

The FY28 request includes a base increase of \$3,629.7 thousand overall to support park operating costs and salary funding to reduce vacancies and recruit and retain law enforcement staff. The budget increases the general fund by \$2,629.7 to support the increase cost for professional services addressing water and wastewater operations, sewage disposition, veterinary services, and other technical support, to improve salaries to recruit and retain full-time and temporary seasonal maintenance staff, and to support increasing operating costs to DoIT, fuel for heavy equipment, vehicles and vessels, utilities, and visitor support products. Federal funds, other transfers and other revenues remain flat due to projected federal funding being flat and park self-generated revenue to remain flat due to drought conditions statewide. Fund Balance increases by \$1,000.0 thousand to support central reservation system contractor service fees.

Mining & Minerals Division (MMD) (P743)

The FY28 request for the Mining and Minerals Division budget request includes a base budget increase of \$98.8 thousand in general fund which represents a 3% allowable increase to support increased salaries for

technical staff in MMD and to cover increase in risk premium rates charge to the division.

Oil Conservation Division (OCD) (P744)

The Oil Conservation Division is requesting an overall FY28 budget request of \$91,835.3 thousand representing an overall increase of \$18,937.3 thousand over FY27 Operating Budget. The increase represents a general fund increase of \$379.5 thousand which represents a 3% allowable increase in general fund to reduce the overall vacancy rate for existing OCD FTEs and to cover the increase in risk premium rates charged to the division. Federal revenue and other revenues remain flat. Fund balance increases by \$22,067.0 which will support increases funding in the Oil Reclamation Fund to support HB80 activities approved in the 2026 legislative session to increase plugging of abandoned wells as well as reclamation efforts statewide.

Program Support (P745)

The Program Support Program is requesting an overall FY28 budget request of \$8,460.6 thousand. This request is an overall increase of \$627.9 thousand over the FY27 operating budget. The general fund increases by \$1,513.2 which is needed to support the reduced funding in federal indirect costs revenues which was reduced by 14.6%. The indirect costs calculation has been reduced by the federal government due to expenditures no longer allowed to be calculated in the indirect costs calculation thus creating a reduction in IDC funding to the program. The general fund increase also supports the additional of 4 new FTEs to support the increase work in contract, ITP and RFP review process for the agency. Federal revenue is decreased by \$885.3 representing a federal indirect cost reduction of 14.6% due to expenditures no longer allowed to be included in the indirect cost calculation pool. Other transfers remain flat from FY27.

Very truly yours,



Matthew Lovato
EMNRD ASD Director/CFO

Agency Name: Energy, Minerals & Natural Resources

Business Unit: 52100

**FY28 APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

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.

☒ Yes, department-level budgets will be used this fiscal year

☐ No, department-level budgets will not be used this fiscal year


AGENCY HEAD

EMNRD Secretary
TITLE

APPROVED (Board/Commission Chairperson)

TITLE


AGENCY CONTACT (CFO)

ASD Director/CFO
TITLE

1220 S. St. Francis Drive, Santa Fe, NM 87505
ADDRESS

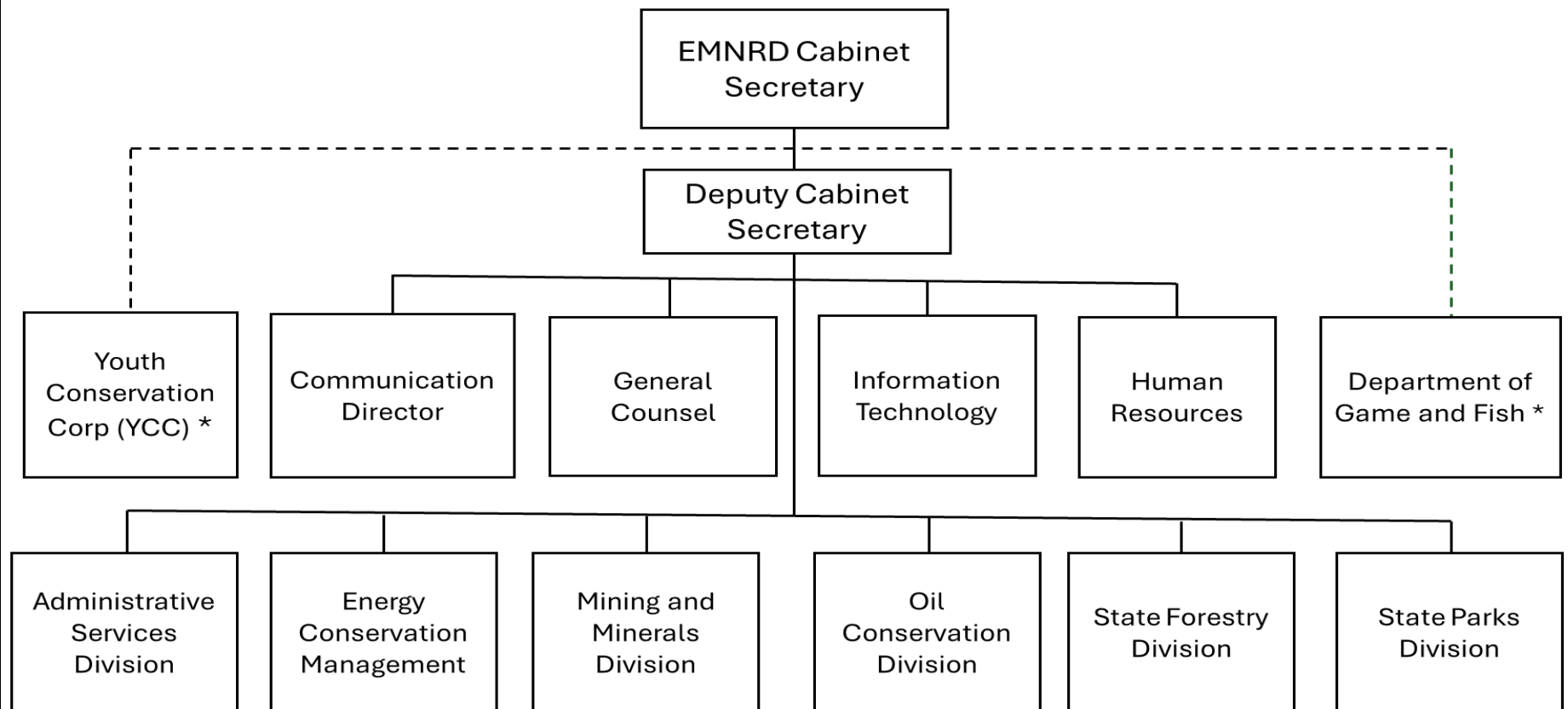
505-490-5892
PHONE NUMBER

Note: Operating Budgets of 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. Operating Budgets not properly signed will be returned.

Agency Name: Energy, Minerals & Natural Resources
Program Name: EMNRD

Business Unit: 52100
Program Code: Agency

**APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**

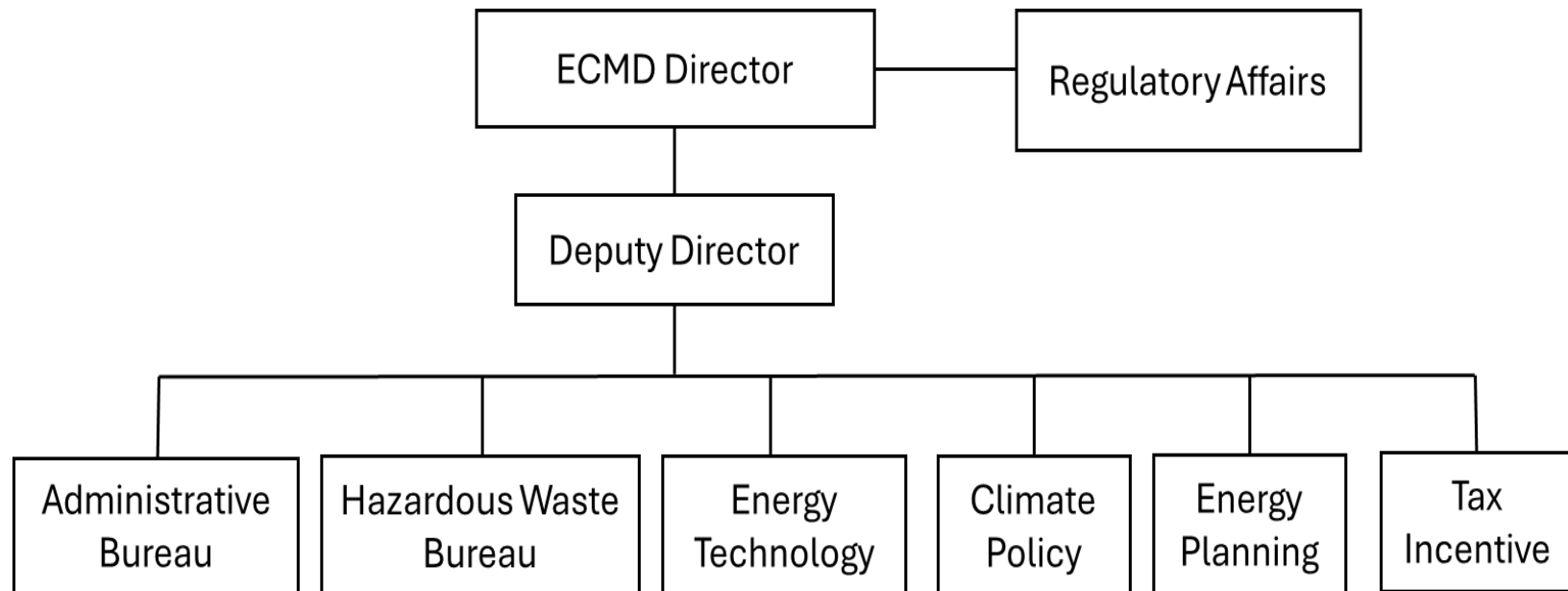


* Administratively attached with no budget support From EMNRD

Agency Name: Energy, Minerals & Natural Resources
Program Name: Energy Conservation Management Division

Business Unit: 52100
Program Code: P740

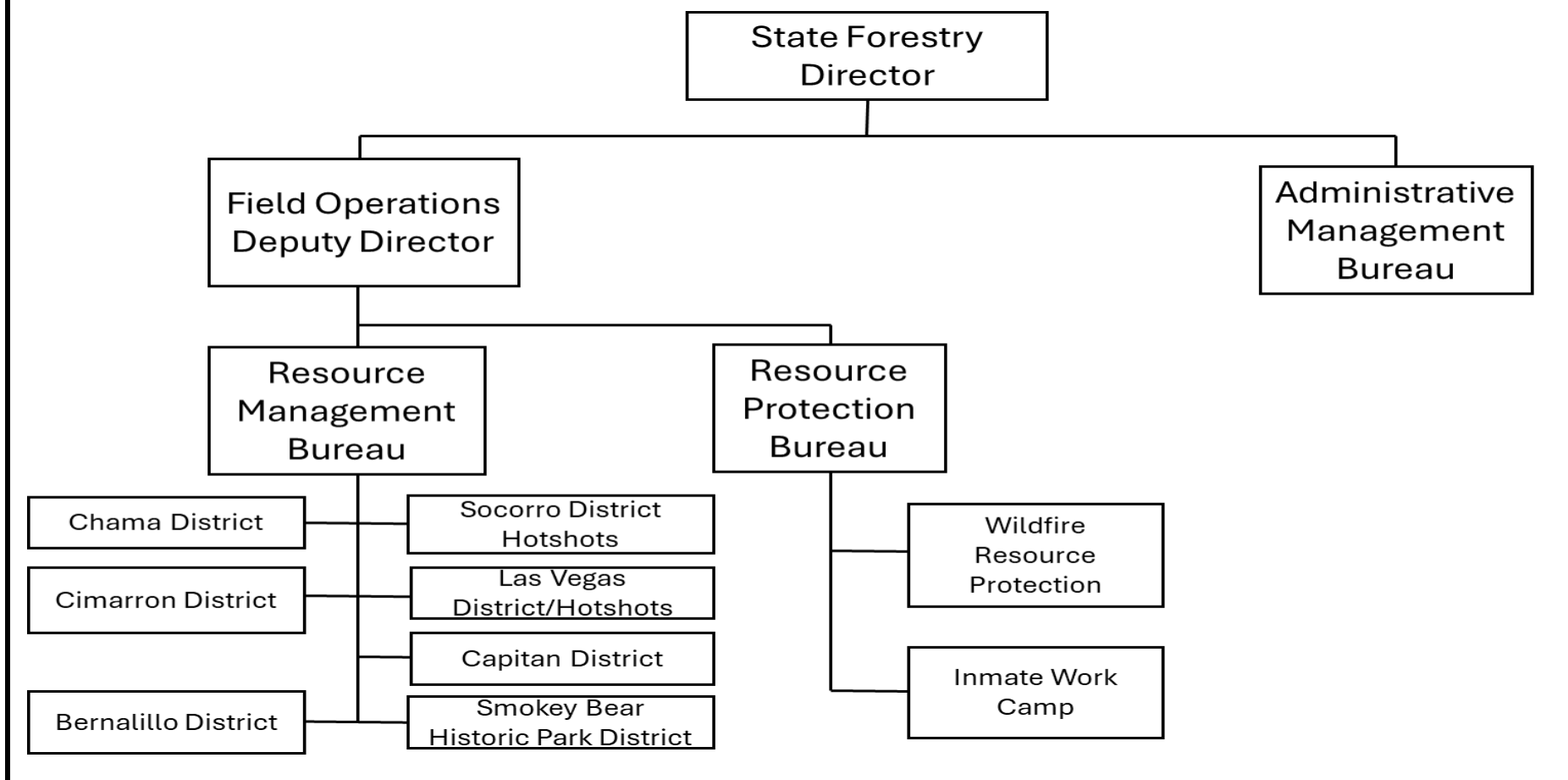
**APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



Agency Name: Energy, Minerals & Natural Resources
Program Name: Healthy Forests

Business Unit: 52100
Program Code: P741

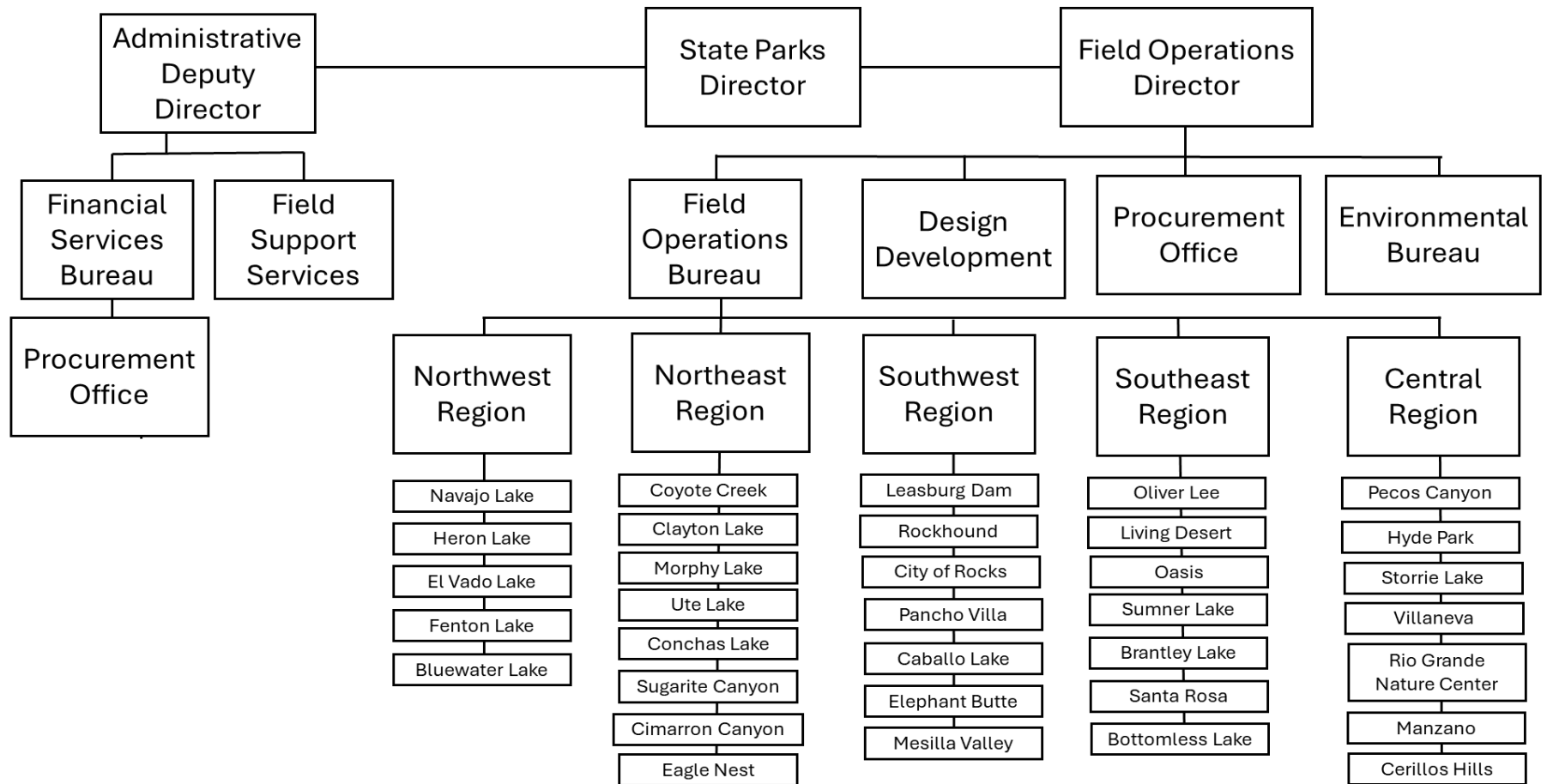
**APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



Agency Name: Energy, Minerals & Natural Resources
Program Name: State Parks Division

Business Unit: 52100
Program Code: P742

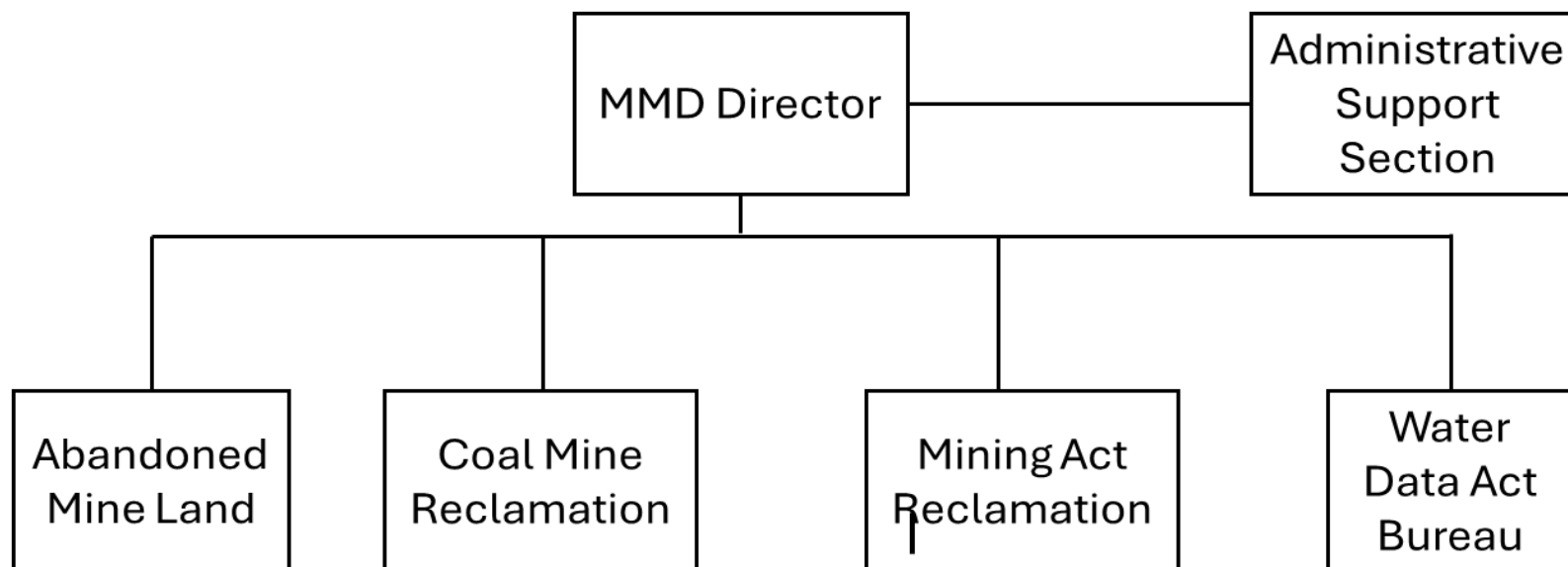
**APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



Agency Name: Energy, Minerals & Natural Resoeuces
Program Name: Mining and Minerals Division

Business Unit: 52100
Program Code: P743

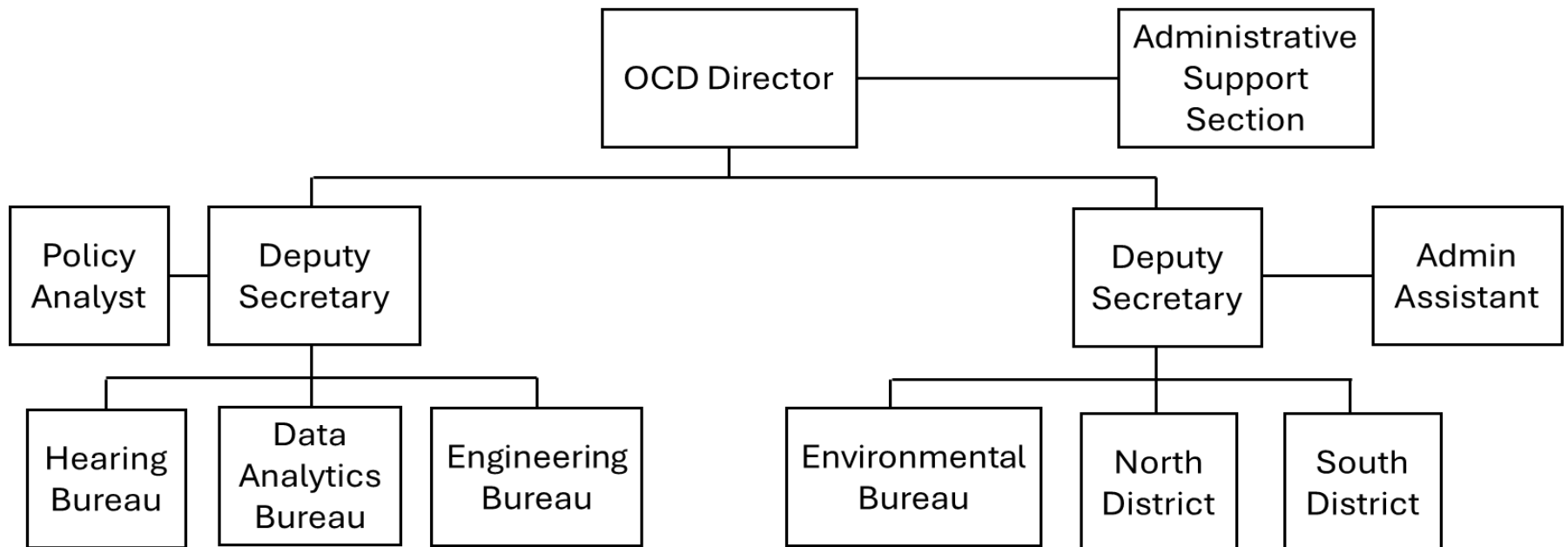
**APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



Agency Name: Energy, Minerals & Natural Resoueces
Program Name: Oil Conservation Division

Business Unit: 52100
Program Code: P744

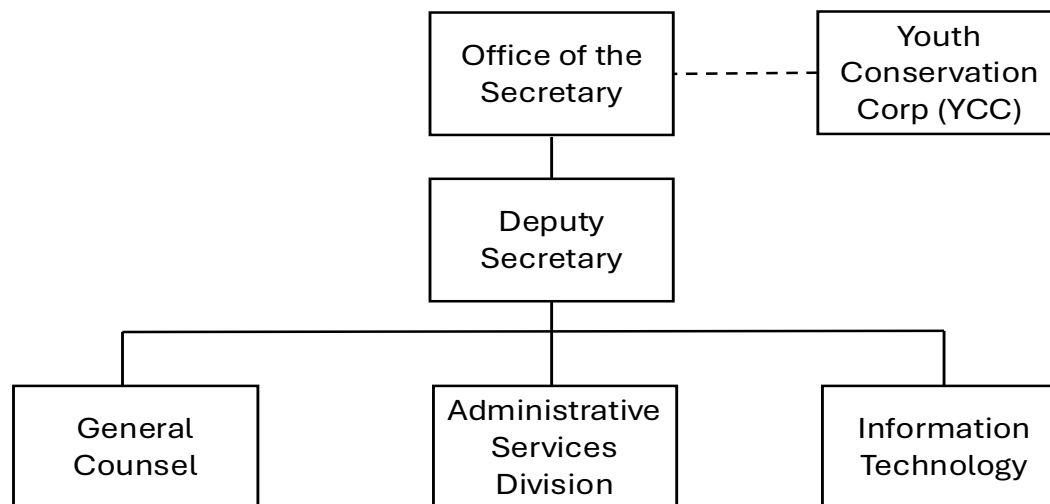
**APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



Agency Name: Energy Mineral & Natural Resources
Program Name: Program Support

Business Unit: 52100
Program Code: P745

**APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



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

BU **PCode** **Department**
52100 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	44,583.5	43,242.7	49,398.8	0.0	56,159.9	0.0	56,159.9
112	Other Transfers	7,537.3	9,792.5	8,691.3	0.0	8,934.6	0.0	8,934.6
120	Federal Revenues	139,695.2	52,003.6	225,117.9	0.0	156,450.3	0.0	156,450.3
130	Other Revenues	34,492.6	41,484.2	36,973.5	0.0	33,287.4	0.0	33,287.4
150	Fund Balance	16,720.2	0.0	12,277.2	0.0	42,448.7	0.0	42,448.7
REVENUE, TRANSFERS		243,028.8	146,522.9	332,458.7	0	297,280.9	0.0	297,280.9
REVENUE		243,028.8	146,522.9	332,458.7	0	297,280.9	0.0	297,280.9
EXPENSE								
200	Personal services and employee benefits	64,265.6	56,265.5	69,815.6	76,267.9	77,583.6	0.0	77,583.6
300	Contractual services	122,658.2	54,624.2	143,255.3	0.0	154,940.4	0.0	154,940.4
400	Other	55,089.8	30,198.7	118,172.6	0.0	63,541.9	0.0	63,541.9
EXPENDITURES		242,013.6	141,088.4	331,243.5	76,267.86	296,065.9	0.0	296,065.9
500	Other financing uses	1,015.2	0.0	1,215.2	0.0	1,215.0	0.0	1,215.0
OTHER FINANCING USES		1,015.2	0.0	1,215.2	0	1,215.0	0.0	1,215.0
EXPENSE		243,028.8	141,088.4	332,458.7	76,267.86	297,280.9	0.0	297,280.9
FTE POSITIONS								
810	Permanent	475.00	546.10	482.00	759.10	501.00	0.00	501.00
820	Term	94.50	0.00	100.00	0.00	100.00	0.00	100.00
830	Temporary	45.66	0.00	41.66	0.00	41.66	0.00	41.66
FTEs		615.16	546.10	623.66	759.10	642.66	0.00	642.66
FTE POSITIONS		615.16	546.10	623.66	759.10	642.66	0.00	642.66

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

BU **PCode** **Department**
52100 P740 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	3,318.1	3,174.0	3,522.1	0.0	3,641.8	0.0	3,641.8
112	Other Transfers	0.0	466.1	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	25,931.3	5,321.2	35,854.1	0.0	36,083.3	0.0	36,083.3
130	Other Revenues	247.9	409.8	247.9	0.0	109.3	0.0	109.3
150	Fund Balance	7,602.0	0.0	2,143.9	0.0	12,698.6	0.0	12,698.6
REVENUE, TRANSFERS		37,099.3	9,371.1	41,768.0	0.0	52,533.0	0.0	52,533.0
REVENUE		37,099.3	9,371.1	41,768.0	0.0	52,533.0	0.0	52,533.0
EXPENSE								
200	Personal services and employee benefits	7,156.6	4,591.5	7,465.9	6,036.4	8,324.2	0.0	8,324.2
300	Contractual services	28,002.4	3,224.6	32,311.9	0.0	41,912.8	0.0	41,912.8
400	Other	1,940.3	1,128.2	1,990.2	0.0	2,296.0	0.0	2,296.0
EXPENDITURES		37,099.3	8,944.2	41,768.0	6,036.41	52,533.0	0.0	52,533.0
EXPENSE		37,099.3	8,944.2	41,768.0	6,036.41	52,533.0	0.0	52,533.0
FTE POSITIONS								
810	Permanent	30.00	37.28	31.00	43.28	31.00	0.00	31.00
820	Term	16.00	0.00	15.00	0.00	15.00	0.00	15.00
FTEs		46.00	37.28	46.00	43.28	46.00	0.00	46.00
FTE POSITIONS		46.00	37.28	46.00	43.28	46.00	0.00	46.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
52100 P741 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	10,159.3	9,821.0	11,579.0	0.0	13,599.2	0.0	13,599.2
112 Other Transfers	5,390.0	6,765.0	6,344.0	0.0	6,587.3	0.0	6,587.3
120 Federal Revenues	45,081.5	19,673.4	115,745.6	0.0	47,702.8	0.0	47,702.8
130 Other Revenues	381.9	2,935.8	310.0	0.0	310.0	0.0	310.0
150 Fund Balance	2,352.1	0.0	6,592.5	0.0	3,142.3	0.0	3,142.3
REVENUE, TRANSFERS	63,364.8	39,195.3	140,571.1	0.0	71,341.6	0.0	71,341.6
REVENUE	63,364.8	39,195.3	140,571.1	0.0	71,341.6	0.0	71,341.6
EXPENSE							
200 Personal services and employee benefits	15,478.6	13,528.3	17,550.0	12,592.0	18,603.9	0.0	18,603.9
300 Contractual services	23,043.8	11,386.5	35,063.8	0.0	22,623.9	0.0	22,623.9
400 Other	24,786.2	12,731.6	87,701.1	0.0	29,857.8	0.0	29,857.8
EXPENDITURES	63,308.6	37,646.4	140,314.9	12,592.05	71,085.6	0.0	71,085.6
500 Other financing uses	56.2	0.0	256.2	0.0	256.0	0.0	256.0
OTHER FINANCING USES	56.2	0.0	256.2	0	256.0	0.0	256.0
EXPENSE	63,364.8	37,646.4	140,571.1	12,592.05	71,341.6	0.0	71,341.6
FTE POSITIONS							
810 Permanent	103.00	89.18	106.00	106.18	106.00	0.00	106.00
820 Term	41.50	0.00	47.00	0.00	47.00	0.00	47.00
FTEs	144.50	89.18	153.00	106.18	153.00	0.00	153.00
FTE POSITIONS	144.50	89.18	153.00	106.18	153.00	0.00	153.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
52100 P742 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	13,290.1	12,996.8	15,511.6	0.0	18,141.3	0.0	18,141.3
112	Other Transfers	500.0	965.5	500.0	0.0	500.0	0.0	500.0
120	Federal Revenues	17,939.2	3,994.3	17,934.0	0.0	17,934.0	0.0	17,934.0
130	Other Revenues	12,334.8	15,862.3	12,410.7	0.0	12,410.7	0.0	12,410.7
150	Fund Balance	2,438.3	0.0	2,438.3	0.0	3,438.3	0.0	3,438.3
REVENUE, TRANSFERS		46,502.4	33,818.9	48,794.6	0.0	52,424.3	0.0	52,424.3
REVENUE		46,502.4	33,818.9	48,794.6	0.0	52,424.3	0.0	52,424.3
EXPENSE								
200	Personal services and employee benefits	18,334.0	16,717.6	20,626.2	31,536.4	21,949.9	0.0	21,949.9
300	Contractual services	4,340.8	4,111.0	4,340.8	0.0	4,690.8	0.0	4,690.8
400	Other	23,216.5	12,112.5	23,216.5	0.0	25,172.5	0.0	25,172.5
EXPENDITURES		45,891.3	32,941.2	48,183.5	31,536.41	51,813.2	0.0	51,813.2
500	Other financing uses	611.1	0.0	611.1	0.0	611.1	0.0	611.1
OTHER FINANCING USES		611.1	0.0	611.1	0	611.1	0.0	611.1
EXPENSE		46,502.4	32,941.2	48,794.6	31,536.41	52,424.3	0.0	52,424.3
FTE POSITIONS								
810	Permanent	192.00	259.16	195.00	424.16	195.00	0.00	195.00
820	Term	5.00	0.00	6.00	0.00	6.00	0.00	6.00
830	Temporary	45.66	0.00	41.66	0.00	41.66	0.00	41.66
FTEs		242.66	259.16	242.66	424.16	242.66	0.00	242.66
FTE POSITIONS		242.66	259.16	242.66	424.16	242.66	0.00	242.66

Mine Reclamation

BU PCode Department
52100 P743 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	2,157.3	2,094.2	2,303.4	0.0	2,402.2	0.0	2,402.2
112 Other Transfers	507.1	313.9	507.1	0.0	507.1	0.0	507.1
120 Federal Revenues	17,092.8	5,012.5	17,119.8	0.0	17,112.8	0.0	17,112.8
130 Other Revenues	659.4	822.2	644.0	0.0	644.0	0.0	644.0
150 Fund Balance	0.0	0.0	20.0	0.0	20.0	0.0	20.0
REVENUE, TRANSFERS	20,416.6	8,242.8	20,594.3	0.0	20,686.1	0.0	20,686.1
REVENUE	20,416.6	8,242.8	20,594.3	0.0	20,686.1	0.0	20,686.1
EXPENSE							
200 Personal services and employee benefits	5,188.0	4,727.2	5,352.9	5,258.2	5,434.9	0.0	5,434.9
300 Contractual services	14,069.6	2,593.8	14,069.6	0.0	14,069.6	0.0	14,069.6
400 Other	1,110.8	718.7	1,123.6	0.0	1,133.4	0.0	1,133.4
EXPENDITURES	20,368.4	8,039.8	20,546.1	5,258.2	20,637.9	0.0	20,637.9
500 Other financing uses	48.2	0.0	48.2	0.0	48.2	0.0	48.2
OTHER FINANCING USES	48.2	0.0	48.2	0	48.2	0.0	48.2
EXPENSE	20,416.6	8,039.8	20,594.3	5,258.2	20,686.1	0.0	20,686.1
FTE POSITIONS							
810 Permanent	17.00	33.51	17.00	38.51	17.00	0.00	17.00
820 Term	19.00	0.00	19.00	0.00	19.00	0.00	19.00
FTEs	36.00	33.51	36.00	38.51	36.00	0.00	36.00
FTE POSITIONS	36.00	33.51	36.00	38.51	36.00	0.00	36.00

Oil and Gas Conservation

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
52100 P744 000000

		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	10,836.3	10,439.3	11,299.3	0.0	11,678.8	0.0	11,678.8
112	Other Transfers	0.0	644.7	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	32,141.3	16,355.2	37,155.3	0.0	37,193.6	0.0	37,193.6
130	Other Revenues	20,868.6	21,452.1	23,360.9	0.0	19,813.4	0.0	19,813.4
150	Fund Balance	4,327.8	0.0	1,082.5	0.0	23,149.5	0.0	23,149.5
REVENUE, TRANSFERS		68,174.0	48,891.2	72,898.0	0.0	91,835.3	0.0	91,835.3
REVENUE		68,174.0	48,891.2	72,898.0	0.0	91,835.3	0.0	91,835.3
EXPENSE								
200	Personal services and employee benefits	11,306.9	10,431.7	11,699.3	13,730.3	15,527.7	0.0	15,527.7
300	Contractual services	52,983.9	33,117.9	57,228.6	0.0	71,388.2	0.0	71,388.2
400	Other	3,583.5	3,062.9	3,670.4	0.0	4,619.7	0.0	4,619.7
EXPENDITURES		67,874.3	46,612.4	72,598.3	13,730.27	91,535.6	0.0	91,535.6
500	Other financing uses	299.7	0.0	299.7	0.0	299.7	0.0	299.7
OTHER FINANCING USES		299.7	0.0	299.7	0	299.7	0.0	299.7
EXPENSE		68,174.0	46,612.4	72,898.0	13,730.27	91,835.3	0.0	91,835.3
FTE POSITIONS								
810	Permanent	87.00	85.16	86.00	98.16	101.00	0.00	101.00
820	Term	13.00	0.00	13.00	0.00	13.00	0.00	13.00
FTEs		100.00	85.16	99.00	98.16	114.00	0.00	114.00
FTE POSITIONS		100.00	85.16	99.00	98.16	114.00	0.00	114.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
52100 P745 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	4,822.4	4,717.4	5,183.4	0.0	6,696.6	0.0	6,696.6
112	Other Transfers	1,140.2	637.3	1,340.2	0.0	1,340.2	0.0	1,340.2
120	Federal Revenues	1,509.1	1,647.1	1,309.1	0.0	423.8	0.0	423.8
130	Other Revenues	0.0	1.9	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		7,471.7	7,003.7	7,832.7	0.0	8,460.6	0.0	8,460.6
REVENUE		7,471.7	7,003.7	7,832.7	0.0	8,460.6	0.0	8,460.6
EXPENSE								
200	Personal services and employee benefits	6,801.5	6,269.3	7,121.3	7,114.5	7,743.0	0.0	7,743.0
300	Contractual services	217.7	190.5	240.6	0.0	255.1	0.0	255.1
400	Other	452.5	444.7	470.8	0.0	462.5	0.0	462.5
EXPENDITURES		7,471.7	6,904.5	7,832.7	7,114.52	8,460.6	0.0	8,460.6
EXPENSE		7,471.7	6,904.5	7,832.7	7,114.52	8,460.6	0.0	8,460.6
FTE POSITIONS								
810	Permanent	46.00	41.81	47.00	48.81	51.00	0.00	51.00
FTEs		46.00	41.81	47.00	48.81	51.00	0.00	51.00
FTE POSITIONS		46.00	41.81	47.00	48.81	51.00	0.00	51.00

BU PCode Department
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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	44,583.5	43,242.7	49,398.8	0.0	56,159.9	0.0	56,159.9
111	General Fund Transfers	44,583.5	43,242.7	49,398.8	0.0	56,159.9	0.0	56,159.9
425909	Other Services - Interagency	507.1	59.8	507.1	0.0	410.0	0.0	410.0
451909	Federal Contract - Interagency	0.0	212.9	0.0	0.0	97.1	0.0	97.1
452009	Federal - Indirect Interagency	0.0	3.9	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	6,015.0	9,426.6	6,969.0	0.0	8,427.5	0.0	8,427.5
499906	OFS - INTRA-Agency	1,015.2	89.2	1,215.2	0.0	0.0	0.0	0.0
112	Other Transfers	7,537.3	9,792.5	8,691.3	0.0	8,934.6	0.0	8,934.6
451903	Federal Direct - Operating	139,695.2	50,356.5	225,117.9	0.0	156,450.3	0.0	156,450.3
452003	Federal - Indirect	0.0	1,647.1	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	139,695.2	52,003.6	225,117.9	0.0	156,450.3	0.0	156,450.3
404501	Severance - Conservation	19,648.6	18,370.1	21,650.9	0.0	18,130.1	0.0	18,130.1
406701	Govt Gross Receipts Tax	5,489.0	7,393.9	5,499.2	0.0	5,499.2	0.0	5,499.2
406901	Boat Vehicle Excise Tax	406.5	373.9	406.5	0.0	406.5	0.0	406.5
407601	Gasoline Tax	177.0	177.9	177.0	0.0	177.0	0.0	177.0
407901	Other Taxes	51.0	63.3	51.0	0.0	51.0	0.0	51.0
411902	Other M. V. Licenses	373.4	638.6	373.4	0.0	373.4	0.0	373.4
416902	Other Licenses & Permits	715.9	741.6	700.5	0.0	700.5	0.0	700.5
420101	OCD Permit/App Fees	750.0	1,190.3	1,220.0	0.0	1,190.3	0.0	1,190.3
420201	OCD Admin Hearing Fees	470.0	493.0	490.0	0.0	493.0	0.0	493.0
424109	Auditing Services -Interagency	0.0	7.5	0.0	0.0	0.0	0.0	0.0
424502	Use Of Property	0.3	0.4	0.3	0.0	0.3	0.0	0.3
425902	Other Services	150.0	0.0	0.0	0.0	0.0	0.0	0.0
432902	Other Farm Products	200.0	160.0	190.0	0.0	190.0	0.0	190.0
433102	License Plates	0.0	51.3	50.0	0.0	50.0	0.0	50.0
434102	Concession Merchandise	25.0	21.8	25.0	0.0	25.0	0.0	25.0
434502	Admissions	1,564.3	1,050.7	1,631.5	0.0	1,631.5	0.0	1,631.5
441201	Interest On Investments	0.0	146.0	0.0	0.0	0.0	0.0	0.0
442101	Land - Rental Or Lease	58.0	93.3	58.0	0.0	58.0	0.0	58.0
442301	Rent Of Quarters	2.0	24.1	2.0	0.0	2.0	0.0	2.0
442401	Concession Rental	490.0	509.1	490.0	0.0	490.0	0.0	490.0
442901	Other Rentals	3,667.7	5,157.9	3,704.3	0.0	3,704.3	0.0	3,704.3
461402	Other Penalties	0.0	1,399.9	0.0	0.0	0.0	0.0	0.0

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
475101	Other Gifts & Grants	0.0	350.8	0.0	0.0	109.3	0.0	109.3
475103	Other Gifts & Grants	253.9	120.6	253.9	0.0	6.0	0.0	6.0
496901	Miscellaneous Revenue	0.0	203.4	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue	0.0	0.2	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	2,744.8	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	34,492.6	41,484.2	36,973.5	0.0	33,287.4	0.0	33,287.4
325900	Restricted FB - Gov	16,720.2	0.0	12,277.2	0.0	42,448.7	0.0	42,448.7
150	Fund Balance	16,720.2	0.0	12,277.2	0.0	42,448.7	0.0	42,448.7
TOTAL REVENUE		243,028.8	146,522.9	332,458.7	0	297,280.9	0.0	297,280.9
520100	Exempt Perm Positions P/T&F/T	2,739.0	3,792.6	2,745.2	5,472.1	3,746.8	0.0	3,746.8
520200	Term Positions	8,627.1	5,540.3	8,706.8	45.0	8,707.9	0.0	8,707.9
520300	Classified Perm Positions F/T	35,154.3	28,520.3	37,985.2	48,386.1	42,982.5	0.0	42,982.5
520500	Temporary Positions F/T & P/T	1,210.5	7.4	1,210.5	0.0	1,210.5	0.0	1,210.5
520600	Paid Unused Sick Leave	39.5	62.5	39.5	0.0	27.5	0.0	27.5
520700	Overtime & Other Premium Pay	424.5	1,298.5	424.3	0.0	487.5	0.0	487.5
520800	Annl & Comp Paid At Separation	61.1	207.9	61.1	0.0	46.1	0.0	46.1
520900	Differential Pay	4.4	119.3	5.0	0.0	7.4	0.0	7.4
521100	Group Insurance Premium	4,348.9	5,214.9	5,653.7	7,995.6	5,825.7	0.0	5,825.7
521200	Retirement Contributions	6,558.4	6,989.4	7,110.0	9,960.3	8,047.8	0.0	8,047.8
521300	F I C A	3,147.8	2,879.9	3,428.6	3,316.5	3,781.2	0.0	3,781.2
521400	Workers' Comp Assessment Fee	5.6	5.0	5.7	0.0	6.5	0.0	6.5
521410	GSD Work Comp Insur Premium	512.8	512.8	616.0	0.0	709.6	0.0	709.6
521500	Unemployment Comp Premium	96.3	96.0	153.9	0.0	120.8	0.0	120.8
521600	Employee Liability Ins Premium	208.4	267.2	409.8	0.0	547.8	0.0	547.8
521700	RHC Act Contributions	1,127.0	722.0	1,260.3	1,092.2	1,328.0	0.0	1,328.0
521900	Other Employee Benefits	0.0	29.3	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	64,265.6	56,265.5	69,815.6	76,267.9	77,583.6	0.0	77,583.6
535100	Medical Services	51.0	64.0	51.0	0.0	51.0	0.0	51.0
535200	Professional Services	27,062.6	3,677.1	26,456.8	0.0	25,516.4	0.0	25,516.4
535209	Professional Svcs - Interagenc	0.0	15.8	0.0	0.0	0.0	0.0	0.0
535300	Other Services	91,697.9	49,491.5	112,762.9	0.0	125,423.9	0.0	125,423.9
535309	Other Services - Interagency	1.0	6.8	1.0	0.0	0.0	0.0	0.0
535400	Audit Services	152.8	179.4	175.7	0.0	190.2	0.0	190.2

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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
535500	Attorney Services	0.0	71.8	0.0	0.0	0.0	0.0	0.0
535600	IT Services	321.3	503.5	436.3	0.0	386.3	0.0	386.3
535609	IT Services- Interagency	0.0	0.0	0.0	0.0	1.0	0.0	1.0
535800	Capital -Professional Contract	3,371.6	419.8	3,371.6	0.0	3,371.6	0.0	3,371.6
535999	Prior Year Expense Contractual	0.0	194.6	0.0	0.0	0.0	0.0	0.0
300	Contractual services	122,658.2	54,624.2	143,255.3	0.0	154,940.4	0.0	154,940.4
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	86.6	5.6	85.8	0.0	101.8	0.0	101.8
542200	Employee I/S Meals & Lodging	445.0	422.3	470.2	0.0	512.4	0.0	512.4
542300	Brd & Comm Mbr Meals & Lodging	24.7	1.4	24.7	0.0	24.7	0.0	24.7
542310	Brd & Comm Mbr Mileage & Fares	1.9	2.6	1.9	0.0	1.9	0.0	1.9
542500	Transp - Fuel & Oil	738.6	574.5	729.7	0.0	789.5	0.0	789.5
542510	Electric Vehicle Charging Fee	0.0	2.7	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	639.9	660.4	604.3	0.0	808.5	0.0	808.5
542700	Transp - Transp Insurance	84.8	87.5	91.3	0.0	122.6	0.0	122.6
542900	Transp - Other Travel	20.0	0.0	20.0	0.0	15.0	0.0	15.0
543000	DGF - Habitat/Land Develop	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	774.2	223.0	779.3	0.0	823.7	0.0	823.7
543200	Maint - Furn, Fixt, Equipment	397.8	181.1	390.7	0.0	427.5	0.0	427.5
543300	Maint - Buildings & Structures	645.5	587.4	566.8	0.0	592.9	0.0	592.9
543400	Maint - Property Insurance	111.9	107.9	110.6	0.0	230.9	0.0	230.9
543500	Maint - Supplies	302.9	177.6	265.9	0.0	276.9	0.0	276.9
543600	Maint - Laundry/Dry Cleaning	1.1	0.0	1.1	0.0	1.1	0.0	1.1
543700	Maintenance Services	87.0	29.3	86.2	0.0	106.5	0.0	106.5
543710	Other Service - Non-Contractual	0.0	54.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	296.8	119.1	336.9	0.0	1,181.9	0.0	1,181.9
543830	IT HW/SW Agreements	529.7	2,707.7	521.1	0.0	1,411.1	0.0	1,411.1
543900	Other Maintenance	0.3	0.0	0.3	0.0	0.3	0.0	0.3
544000	Supply Inventory IT	413.3	445.9	413.5	0.0	478.5	0.0	478.5
544100	Supplies-Office Supplies	297.9	85.7	299.2	0.0	344.7	0.0	344.7
544200	Supplies-Medical,Lab,Personal	96.0	8.6	93.5	0.0	97.1	0.0	97.1
544400	Supplies-Field Supplies	683.1	743.1	676.0	0.0	1,111.7	0.0	1,111.7
544500	Supplies-Food	0.5	0.3	0.5	0.0	0.5	0.0	0.5

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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
544700	Supplies-Clothing, Uniforms, Linen	219.7	484.8	229.0	0.0	348.4	0.0	348.4
544800	Supplies-Education&Recreation	99.8	0.9	96.8	0.0	97.1	0.0	97.1
544900	Supplies-Inventory Exempt	416.1	713.0	432.2	0.0	491.7	0.0	491.7
545600	Reporting & Recording	147.4	0.0	152.9	0.0	153.9	0.0	153.9
545700	ISD Services	247.7	359.1	490.2	0.0	557.3	0.0	557.3
545710	DOIT HCM Assessment Fees	212.1	215.3	231.3	0.0	227.2	0.0	227.2
545800	Radio Communications Svcs	18.5	0.0	18.5	0.0	18.5	0.0	18.5
545810	GCD Radio Communications Svcs	583.5	559.6	648.6	0.0	586.6	0.0	586.6
545900	Printing & Photo Services	253.5	101.7	246.7	0.0	296.3	0.0	296.3
546100	Postage & Mail Services	253.3	49.2	257.3	0.0	286.9	0.0	286.9
546310	Utilities - Sewer/Garbage	313.7	331.7	317.5	0.0	335.4	0.0	335.4
546320	Utilities - Electricity	682.7	553.3	682.7	0.0	718.9	0.0	718.9
546330	Utilities - Water	215.0	257.7	217.5	0.0	238.1	0.0	238.1
546340	Utilities - Natural Gas	76.6	14.8	89.6	0.0	95.1	0.0	95.1
546350	Utilities - Propane	223.1	105.1	223.1	0.0	237.6	0.0	237.6
546400	Rent Of Land & Buildings	392.5	553.0	409.6	0.0	471.7	0.0	471.7
546409	Rent Expense - Interagency	0.0	18.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	421.6	99.0	445.1	0.0	435.8	0.0	435.8
546600	Communications	318.7	298.0	318.1	0.0	318.1	0.0	318.1
546610	DOIT Telecommunications	432.7	522.6	511.1	0.0	495.2	0.0	495.2
546700	Subscriptions/Dues/License Fee	297.7	314.5	295.3	0.0	338.2	0.0	338.2
546709	Subscription & Due Interagency	1.4	0.4	1.4	0.0	1.4	0.0	1.4
546800	Employee Training & Education	396.4	153.2	335.2	0.0	378.5	0.0	378.5
546809	Emp Train & Edu InterSt Agency	24.7	5.3	20.6	0.0	20.6	0.0	20.6
546900	Advertising	341.2	287.5	348.0	0.0	375.0	0.0	375.0
547105	Bank Fees/Services	1.0	651.5	9.5	0.0	1,009.5	0.0	1,009.5
547400	Grants To Local Governments	18,854.2	6,735.8	31,542.7	0.0	20,710.2	0.0	20,710.2
547420	Grants -Higher Ed (in CAFR)	60.0	5.2	60.0	0.0	60.0	0.0	60.0
547430	Grants to Native Amer Indians	250.0	108.6	499.1	0.0	500.0	0.0	500.0
547440	Grants To Other Entities	265.8	283.2	350.2	0.0	350.2	0.0	350.2
547450	Grants to Other Agencies	812.1	711.8	812.1	0.0	1,079.6	0.0	1,079.6
547500	Purchases For Resale	124.0	70.0	124.0	0.0	124.0	0.0	124.0
547900	Miscellaneous Expense	2,778.1	2,785.0	2,783.8	0.0	3,787.8	0.0	3,787.8

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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
547999	Request to Pay Prior Year	0.0	75.9	0.0	0.0	0.0	0.0
548100	Land	7.5	0.0	50,007.5	0.0	7.5	7.5
548110	Land - Improvements	9,728.3	1,682.3	9,816.4	0.0	10,166.4	10,166.4
548200	Furniture & Fixtures	59.2	267.0	59.2	0.0	59.2	59.2
548300	Information Tech Equipment	245.2	0.0	232.5	0.0	232.5	232.5
548400	Other Equipment	869.3	1,038.9	825.1	0.0	985.9	985.9
548800	Automotive & Aircraft	627.6	444.7	343.8	0.0	388.8	388.8
548900	Buildings & Structures	6,734.8	1,946.2	6,634.8	0.0	6,634.8	6,634.8
549600	Employee O/S Mileage & Fares	156.1	64.6	190.3	0.0	171.0	171.0
549700	Employee O/S Meals & Lodging	247.5	102.5	293.8	0.0	289.3	289.3
400	Other	55,089.8	30,198.7	118,172.6	0.0	63,541.9	63,541.9
555106	OFU - INTRA-Agency	1,015.2	0.0	1,215.2	0.0	1,215.0	1,215.0
500	Other financing uses	1,015.2	0.0	1,215.2	0.0	1,215.0	1,215.0
TOTAL EXPENSE		243,028.8	141,088.4	332,458.7	76,267.86	297,280.9	297,280.9
810	Permanent	475.00	546.10	479.00	759.10	501.00	501.00
810	Permanent	475.00	546.10	479.00	759.10	501.00	501.00
820	Term	94.50	0.00	97.00	0.00	100.00	100.00
820	Term	94.50	0.00	97.00	0.00	100.00	100.00
830	Temporary	45.66	0.00	45.66	0.00	41.66	41.66
830	Temporary	45.66	0.00	45.66	0.00	41.66	41.66
TOTAL FTE POSITIONS		615.16	546.10	621.66	759.10	642.66	642.66

Energy Conservation and Management

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	3,318.1	3,174.0	3,522.1	0.0	3,641.8	0.0	3,641.8
111	General Fund Transfers	3,318.1	3,174.0	3,522.1	0.0	3,641.8	0.0	3,641.8
451909	Federal Contract - Interagency	0.0	190.9	0.0	0.0	0.0	0.0	0.0
452009	Federal - Indirect Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	275.2	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	466.1	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	25,931.3	5,321.2	35,854.1	0.0	36,083.3	0.0	36,083.3
120	Federal Revenues	25,931.3	5,321.2	35,854.1	0.0	36,083.3	0.0	36,083.3
441201	Interest On Investments	0.0	0.4	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	300.0	0.0	0.0	109.3	0.0	109.3
475103	Other Gifts & Grants	247.9	109.3	247.9	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	247.9	409.8	247.9	0.0	109.3	0.0	109.3
325900	Restricted FB - Gov	7,602.0	0.0	2,143.9	0.0	12,698.6	0.0	12,698.6
150	Fund Balance	7,602.0	0.0	2,143.9	0.0	12,698.6	0.0	12,698.6
TOTAL REVENUE		37,099.3	9,371.1	41,768.0	0.0	52,533.0	0.0	52,533.0
520100	Exempt Perm Positions P/T&F/T	150.0	160.0	150.0	319.4	150.0	0.0	150.0
520200	Term Positions	2,342.5	874.9	2,373.7	8.4	2,158.1	0.0	2,158.1
520300	Classified Perm Positions F/T	2,871.7	2,098.4	2,864.5	3,933.9	3,804.3	0.0	3,804.3
520500	Temporary Positions F/T & P/T	0.0	0.8	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	0.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	20.9	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	12.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	401.5	461.7	582.0	611.6	528.6	0.0	528.6
521200	Retirement Contributions	798.9	606.0	816.9	813.7	940.8	0.0	940.8
521300	F I C A	352.5	230.1	397.9	262.2	446.3	0.0	446.3
521400	Workers' Comp Assessment Fee	0.4	0.3	0.4	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	34.8	35.7	45.9	0.0	52.3	0.0	52.3
521500	Unemployment Comp Premium	6.5	7.5	11.5	0.0	8.9	0.0	8.9
521600	Employee Liability Ins Premium	14.2	18.7	30.5	0.0	40.4	0.0	40.4
521700	RHC Act Contributions	183.6	63.0	192.6	87.3	194.0	0.0	194.0
200	Personal services and employee benef	7,156.6	4,591.5	7,465.9	6,036.4	8,324.2	0.0	8,324.2
535200	Professional Services	10,773.9	532.7	10,649.7	0.0	10,649.7	0.0	10,649.7

Energy Conservation and Management

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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
535300	Other Services	17,210.0	2,416.8	21,643.7	0.0	31,244.6	0.0	31,244.6
535600	IT Services	18.5	260.3	18.5	0.0	18.5	0.0	18.5
535999	Prior Year Expense Contractual	0.0	14.7	0.0	0.0	0.0	0.0	0.0
300	Contractual services	28,002.4	3,224.6	32,311.9	0.0	41,912.8	0.0	41,912.8
542100	Employee I/S Mileage & Fares	20.0	1.7	15.9	0.0	14.9	0.0	14.9
542200	Employee I/S Meals & Lodging	36.4	5.3	29.3	0.0	37.6	0.0	37.6
542300	Brd & Comm Mbr Meals & Lodging	6.1	0.0	6.1	0.0	6.1	0.0	6.1
542500	Transp - Fuel & Oil	38.3	3.7	31.3	0.0	38.5	0.0	38.5
542510	Electric Vehicle Charging Fee	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	28.6	0.4	21.9	0.0	29.3	0.0	29.3
542700	Transp - Transp Insurance	1.7	2.8	1.9	0.0	2.6	0.0	2.6
543200	Maint - Furn, Fixt, Equipment	36.1	0.5	30.0	0.0	26.9	0.0	26.9
543300	Maint - Buildings & Structures	20.4	0.1	18.7	0.0	18.7	0.0	18.7
543400	Maint - Property Insurance	0.9	0.9	0.9	0.0	1.8	0.0	1.8
543500	Maint - Supplies	25.3	0.0	28.8	0.0	24.8	0.0	24.8
543820	Maintenance IT	23.0	0.0	19.5	0.0	19.5	0.0	19.5
543830	IT HW/SW Agreements	33.1	87.9	24.4	0.0	24.4	0.0	24.4
544000	Supply Inventory IT	14.1	14.3	9.8	0.0	9.8	0.0	9.8
544100	Supplies-Office Supplies	34.3	4.0	26.9	0.0	42.0	0.0	42.0
544400	Supplies-Field Supplies	42.2	0.0	31.6	0.0	44.1	0.0	44.1
544700	Supplies-Clothing, Uniforms, Linen	0.0	5.2	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	30.2	0.0	31.3	0.0	31.3	0.0	31.3
544900	Supplies-Inventory Exempt	35.2	0.4	41.4	0.0	41.4	0.0	41.4
545600	Reporting & Recording	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	16.7	26.9	36.5	0.0	41.1	0.0	41.1
545710	DOIT HCM Assessment Fees	14.4	14.8	17.3	0.0	16.8	0.0	16.8
545900	Printing & Photo Services	37.9	2.4	34.9	0.0	34.9	0.0	34.9
546100	Postage & Mail Services	36.2	0.1	38.6	0.0	46.9	0.0	46.9
546400	Rent Of Land & Buildings	38.2	54.9	40.4	0.0	40.4	0.0	40.4
546500	Rent Of Equipment	32.7	3.8	37.5	0.0	34.8	0.0	34.8
546600	Communications	6.9	0.1	6.9	0.0	6.9	0.0	6.9
546610	DOIT Telecommunications	28.2	36.1	40.2	0.0	34.8	0.0	34.8
546700	Subscriptions/Dues/License Fee	37.8	44.5	34.6	0.0	58.8	0.0	58.8
546800	Employee Training & Education	37.1	12.1	38.8	0.0	48.3	0.0	48.3

Energy Conservation and Management

State of New Mexico

BU PCode Department
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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
546900	Advertising	36.3	2.6	38.1	0.0	33.1	0.0	33.1
547400	Grants To Local Governments	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	265.8	0.0	350.2	0.0	350.2	0.0	350.2
547450	Grants to Other Agencies	715.4	634.0	715.4	0.0	944.6	0.0	944.6
547900	Miscellaneous Expense	5.7	31.0	11.2	0.0	11.2	0.0	11.2
548200	Furniture & Fixtures	0.0	8.3	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	36.3	0.0	17.8	0.0	17.8	0.0	17.8
548400	Other Equipment	0.0	101.3	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	105.0	0.0	45.0	0.0	45.0	0.0	45.0
549600	Employee O/S Mileage & Fares	27.0	11.3	41.4	0.0	42.2	0.0	42.2
549700	Employee O/S Meals & Lodging	36.8	16.7	75.7	0.0	74.5	0.0	74.5
400	Other	1,940.3	1,128.2	1,990.2	0.0	2,296.0	0.0	2,296.0
TOTAL EXPENSE		37,099.3	8,944.2	41,768.0	6,036.4	52,533.0	0.0	52,533.0
810	Permanent	30.00	37.28	30.00	43.28	31.00	0.00	31.00
810	Permanent	30.00	37.28	30.00	43.28	31.00	0.00	31.00
820	Term	16.00	0.00	16.00	0.00	15.00	0.00	15.00
820	Term	16.00	0.00	16.00	0.00	15.00	0.00	15.00
TOTAL FTE POSITIONS		46.00	37.28	46.00	43.28	46.00	0.00	46.00

Healthy Forests

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BU PCode Department
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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	10,159.3	9,821.0	11,579.0	0.0	13,599.2	0.0	13,599.2
111	General Fund Transfers	10,159.3	9,821.0	11,579.0	0.0	13,599.2	0.0	13,599.2
499905	Other Financing Sources	5,390.0	6,765.0	6,344.0	0.0	6,587.3	0.0	6,587.3
112	Other Transfers	5,390.0	6,765.0	6,344.0	0.0	6,587.3	0.0	6,587.3
451903	Federal Direct - Operating	45,081.5	19,673.4	115,745.6	0.0	47,702.8	0.0	47,702.8
452003	Federal - Indirect	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	45,081.5	19,673.4	115,745.6	0.0	47,702.8	0.0	47,702.8
425902	Other Services	150.0	0.0	0.0	0.0	0.0	0.0	0.0
432902	Other Farm Products	200.0	160.0	190.0	0.0	190.0	0.0	190.0

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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
433102	License Plates	0.0	51.3	50.0	0.0	50.0	0.0	50.0
434502	Admissions	31.9	60.9	70.0	0.0	70.0	0.0	70.0
475101	Other Gifts & Grants	0.0	18.2	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	53.7	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	2,591.8	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	381.9	2,935.8	310.0	0.0	310.0	0.0	310.0
325900	Restricted FB - Gov	2,352.1	0.0	6,592.5	0.0	3,142.3	0.0	3,142.3
150	Fund Balance	2,352.1	0.0	6,592.5	0.0	3,142.3	0.0	3,142.3
TOTAL REVENUE		63,364.8	39,195.3	140,571.1	0.0	71,341.6	0.0	71,341.6
520100	Exempt Perm Positions P/T&F/T	1,653.4	771.3	1,659.6	161.8	2,661.2	0.0	2,661.2
520200	Term Positions	2,526.9	1,831.5	2,606.1	13.0	2,947.3	0.0	2,947.3
520300	Classified Perm Positions F/T	6,744.6	5,933.4	8,150.3	8,370.0	7,877.3	0.0	7,877.3
520600	Paid Unused Sick Leave	12.0	10.4	12.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	337.0	982.7	336.8	0.0	400.0	0.0	400.0
520800	Annl & Comp Paid At Separation	15.0	63.7	15.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.7	117.1	1.3	0.0	3.7	0.0	3.7
521100	Group Insurance Premium	1,383.2	1,136.7	1,307.1	1,508.5	1,284.2	0.0	1,284.2
521200	Retirement Contributions	1,696.0	1,639.7	2,076.1	1,821.5	2,030.1	0.0	2,030.1
521300	F I C A	723.8	674.2	873.4	525.7	840.2	0.0	840.2
521400	Workers' Comp Assessment Fee	1.3	1.0	1.3	0.0	1.6	0.0	1.6
521410	GSD Work Comp Insur Premium	123.1	118.7	145.2	0.0	174.1	0.0	174.1
521500	Unemployment Comp Premium	23.1	20.3	36.3	0.0	29.6	0.0	29.6
521600	Employee Liability Ins Premium	50.0	61.5	96.6	0.0	134.4	0.0	134.4
521700	RHC Act Contributions	188.5	165.9	232.9	191.6	220.2	0.0	220.2
200	Personal services and employee benef	15,478.6	13,528.3	17,550.0	12,592.0	18,603.9	0.0	18,603.9
535100	Medical Services	4.5	0.5	4.5	0.0	4.5	0.0	4.5
535200	Professional Services	5,154.0	1,993.4	5,300.0	0.0	5,200.0	0.0	5,200.0
535300	Other Services	17,810.5	9,264.2	29,569.5	0.0	17,279.6	0.0	17,279.6
535309	Other Services - Interagency	1.0	1.0	1.0	0.0	0.0	0.0	0.0
535600	IT Services	73.8	127.3	188.8	0.0	138.8	0.0	138.8
535609	IT Services- Interagency	0.0	0.0	0.0	0.0	1.0	0.0	1.0
300	Contractual services	23,043.8	11,386.5	35,063.8	0.0	22,623.9	0.0	22,623.9
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	5.6	0.2	8.9	0.0	9.1	0.0	9.1

Healthy Forests

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
542200	Employee I/S Meals & Lodging	65.9	118.3	119.1	0.0	112.2	0.0	112.2
542300	Brd & Comm Mbr Meals & Lodging	0.5	0.0	0.5	0.0	0.5	0.0	0.5
542500	Transp - Fuel & Oil	115.7	77.2	113.8	0.0	119.1	0.0	119.1
542600	Transp - Parts & Supplies	186.0	323.5	175.0	0.0	335.0	0.0	335.0
542700	Transp - Transp Insurance	34.0	32.7	36.6	0.0	34.1	0.0	34.1
542900	Transp - Other Travel	20.0	0.0	20.0	0.0	15.0	0.0	15.0
543100	Maint - Grounds & Roadways	43.8	5.1	48.9	0.0	30.8	0.0	30.8
543200	Maint - Furn, Fixt, Equipment	15.0	27.0	14.0	0.0	22.9	0.0	22.9
543300	Maint - Buildings & Structures	143.7	56.9	66.7	0.0	64.3	0.0	64.3
543400	Maint - Property Insurance	18.9	14.9	18.7	0.0	40.2	0.0	40.2
543500	Maint - Supplies	12.4	16.9	14.4	0.0	7.9	0.0	7.9
543700	Maintenance Services	14.7	5.2	13.9	0.0	14.7	0.0	14.7
543820	Maintenance IT	104.8	119.1	148.4	0.0	393.4	0.0	393.4
543830	IT HW/SW Agreements	210.9	214.5	211.0	0.0	1,101.0	0.0	1,101.0
543900	Other Maintenance	0.3	0.0	0.3	0.0	0.3	0.0	0.3
544000	Supply Inventory IT	118.5	195.3	123.0	0.0	188.0	0.0	188.0
544100	Supplies-Office Supplies	25.5	38.8	34.2	0.0	47.4	0.0	47.4
544200	Supplies-Medical,Lab,Personal	27.6	8.5	25.1	0.0	25.1	0.0	25.1
544400	Supplies-Field Supplies	251.3	497.2	257.2	0.0	586.6	0.0	586.6
544500	Supplies-Food	0.5	0.3	0.5	0.0	0.5	0.0	0.5
544700	Supplies-Clothing,Unifrms,Linen	33.5	352.6	46.6	0.0	132.5	0.0	132.5
544800	Supplies-Education&Recreation	4.6	0.1	0.5	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	63.7	438.9	73.6	0.0	92.6	0.0	92.6
545600	Reporting & Recording	0.0	0.0	0.0	0.0	1.0	0.0	1.0
545700	ISD Services	59.5	107.4	115.6	0.0	136.7	0.0	136.7
545710	DOIT HCM Assessment Fees	50.9	50.9	54.6	0.0	55.8	0.0	55.8
545810	GCD Radio Communications Svcs	105.6	106.8	115.0	0.0	111.9	0.0	111.9
545900	Printing & Photo Services	1.9	22.8	1.4	0.0	1.4	0.0	1.4
546100	Postage & Mail Services	30.1	23.8	33.6	0.0	43.6	0.0	43.6
546310	Utilities - Sewer/Garbage	10.3	22.5	14.1	0.0	10.4	0.0	10.4
546320	Utilities - Electricity	41.3	43.2	41.3	0.0	41.3	0.0	41.3
546330	Utilities - Water	13.6	18.2	16.1	0.0	13.6	0.0	13.6
546340	Utilities - Natural Gas	11.1	9.4	24.1	0.0	11.1	0.0	11.1
546350	Utilities - Propane	5.7	5.8	5.7	0.0	5.7	0.0	5.7

Healthy Forests

State of New Mexico

BU PCode Department
52100 P741 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
546400	Rent Of Land & Buildings	128.0	144.7	142.9	0.0	203.0	0.0	203.0
546500	Rent Of Equipment	68.9	24.0	87.6	0.0	75.6	0.0	75.6
546600	Communications	61.9	52.3	61.3	0.0	61.3	0.0	61.3
546610	DOIT Telecommunications	102.2	118.4	109.9	0.0	117.4	0.0	117.4
546700	Subscriptions/Dues/License Fee	25.5	64.4	30.3	0.0	30.3	0.0	30.3
546800	Employee Training & Education	133.7	31.0	70.8	0.0	84.7	0.0	84.7
546900	Advertising	22.2	37.2	27.2	0.0	57.2	0.0	57.2
547105	Bank Fees/Services	1.0	2.6	2.0	0.0	2.0	0.0	2.0
547400	Grants To Local Governments	18,854.2	5,622.0	31,542.7	0.0	20,710.2	0.0	20,710.2
547420	Grants -Higher Ed (in CAFR)	60.0	5.2	60.0	0.0	60.0	0.0	60.0
547430	Grants to Native Amer Indians	250.0	108.6	499.1	0.0	500.0	0.0	500.0
547440	Grants To Other Entities	0.0	283.2	0.0	0.0	0.0	0.0	0.0
547500	Purchases For Resale	124.0	70.0	124.0	0.0	124.0	0.0	124.0
547900	Miscellaneous Expense	2,656.0	2,692.9	2,656.2	0.0	3,660.2	0.0	3,660.2
547999	Request to Pay Prior Year	0.0	38.8	0.0	0.0	0.0	0.0	0.0
548100	Land	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	0.0	0.0	88.1	0.0	88.1	0.0	88.1
548200	Furniture & Fixtures	0.0	43.2	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	44.9	0.0	50.7	0.0	50.7	0.0	50.7
548400	Other Equipment	22.0	5.5	22.0	0.0	111.3	0.0	111.3
548800	Automotive & Aircraft	179.7	176.1	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	100.0	215.2	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	29.4	13.6	50.3	0.0	32.4	0.0	32.4
549700	Employee O/S Meals & Lodging	75.2	29.1	83.6	0.0	83.2	0.0	83.2
400	Other	24,786.2	12,731.6	87,701.1	0.0	29,857.8	0.0	29,857.8
555106	OFU - INTRA-Agency	56.2	0.0	256.2	0.0	256.0	0.0	256.0
500	Other financing uses	56.2	0.0	256.2	0.0	256.0	0.0	256.0
TOTAL EXPENSE		63,364.8	37,646.4	140,571.1	12,592.0	71,341.6	0.0	71,341.6
810	Permanent	103.00	89.18	106.00	106.18	106.00	0.00	106.00
810	Permanent	103.00	89.18	106.00	106.18	106.00	0.00	106.00
820	Term	41.50	0.00	44.00	0.00	47.00	0.00	47.00
820	Term	41.50	0.00	44.00	0.00	47.00	0.00	47.00
TOTAL FTE POSITIONS		144.50	89.18	150.00	106.18	153.00	0.00	153.00

State Parks

BU PCode Department
52100 P742 000000

State of New Mexico

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	13,290.1	12,996.8	15,511.6	0.0	18,141.3	0.0	18,141.3
111	General Fund Transfers	13,290.1	12,996.8	15,511.6	0.0	18,141.3	0.0	18,141.3
425909	Other Services - Interagency	0.0	31.6	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	500.0	933.9	500.0	0.0	500.0	0.0	500.0
112	Other Transfers	500.0	965.5	500.0	0.0	500.0	0.0	500.0
451903	Federal Direct - Operating	17,939.2	3,994.3	17,934.0	0.0	17,934.0	0.0	17,934.0
120	Federal Revenues	17,939.2	3,994.3	17,934.0	0.0	17,934.0	0.0	17,934.0
406701	Govt Gross Receipts Tax	5,489.0	7,393.9	5,499.2	0.0	5,499.2	0.0	5,499.2
406901	Boat Vehicle Excise Tax	406.5	373.9	406.5	0.0	406.5	0.0	406.5
407601	Gasoline Tax	177.0	177.9	177.0	0.0	177.0	0.0	177.0
407901	Other Taxes	51.0	63.3	51.0	0.0	51.0	0.0	51.0
411902	Other M. V. Licenses	373.4	638.6	373.4	0.0	373.4	0.0	373.4
416902	Other Licenses & Permits	56.5	72.7	56.5	0.0	56.5	0.0	56.5
424109	Auditing Services -Interagency	0.0	7.5	0.0	0.0	0.0	0.0	0.0
424502	Use Of Property	0.3	0.4	0.3	0.0	0.3	0.0	0.3
432902	Other Farm Products	0.0	0.0	0.0	0.0	0.0	0.0	0.0
434102	Concession Merchandise	25.0	21.8	25.0	0.0	25.0	0.0	25.0
434502	Admissions	1,532.4	989.8	1,561.5	0.0	1,561.5	0.0	1,561.5
442101	Land - Rental Or Lease	58.0	93.3	58.0	0.0	58.0	0.0	58.0
442301	Rent Of Quarters	2.0	24.1	2.0	0.0	2.0	0.0	2.0
442401	Concession Rental	490.0	509.1	490.0	0.0	490.0	0.0	490.0
442901	Other Rentals	3,667.7	5,157.9	3,704.3	0.0	3,704.3	0.0	3,704.3
475101	Other Gifts & Grants	0.0	32.6	0.0	0.0	0.0	0.0	0.0
475103	Other Gifts & Grants	6.0	11.3	6.0	0.0	6.0	0.0	6.0
496901	Miscellaneous Revenue	0.0	141.2	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue	0.0	0.2	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	152.9	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	12,334.8	15,862.3	12,410.7	0.0	12,410.7	0.0	12,410.7
325900	Restricted FB - Gov	2,438.3	0.0	2,438.3	0.0	3,438.3	0.0	3,438.3
150	Fund Balance	2,438.3	0.0	2,438.3	0.0	3,438.3	0.0	3,438.3
TOTAL REVENUE		46,502.4	33,818.9	48,794.6	0.0	52,424.3	0.0	52,424.3
520100	Exempt Perm Positions P/T&F/T	165.4	1,909.3	165.4	3,866.4	165.4	0.0	165.4
520200	Term Positions	467.4	199.6	467.4	1.9	467.4	0.0	467.4

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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
520300	Classified Perm Positions F/T	11,579.1	9,279.7	12,670.2	18,699.7	13,597.3	0.0	13,597.3
520500	Temporary Positions F/T & P/T	1,210.5	(0.1)	1,210.5	0.0	1,210.5	0.0	1,210.5
520600	Paid Unused Sick Leave	27.1	27.4	27.1	0.0	27.1	0.0	27.1
520700	Overtime & Other Premium Pay	87.5	149.2	87.5	0.0	87.5	0.0	87.5
520800	Annl & Comp Paid At Separation	46.1	91.7	46.1	0.0	46.1	0.0	46.1
520900	Differential Pay	3.7	1.8	3.7	0.0	3.7	0.0	3.7
521100	Group Insurance Premium	1,449.6	1,744.3	2,213.8	3,357.9	2,270.1	0.0	2,270.1
521200	Retirement Contributions	1,833.9	1,872.7	1,990.8	3,787.5	2,169.2	0.0	2,169.2
521300	F I C A	798.4	866.3	872.7	1,388.6	943.7	0.0	943.7
521400	Workers' Comp Assessment Fee	2.2	2.1	2.4	0.0	2.5	0.0	2.5
521410	GSD Work Comp Insur Premium	204.3	204.3	242.3	0.0	276.1	0.0	276.1
521500	Unemployment Comp Premium	38.4	39.4	60.4	0.0	47.0	0.0	47.0
521600	Employee Liability Ins Premium	83.0	106.1	161.2	0.0	213.1	0.0	213.1
521700	RHC Act Contributions	337.4	194.7	404.7	434.5	423.2	0.0	423.2
521900	Other Employee Benefits	0.0	29.3	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	18,334.0	16,717.6	20,626.2	31,536.4	21,949.9	0.0	21,949.9
535100	Medical Services	46.5	63.4	46.5	0.0	46.5	0.0	46.5
535200	Professional Services	457.6	719.9	457.6	0.0	457.6	0.0	457.6
535300	Other Services	339.0	2,873.8	339.0	0.0	689.0	0.0	689.0
535309	Other Services - Interagency	0.0	1.5	0.0	0.0	0.0	0.0	0.0
535600	IT Services	126.1	32.6	126.1	0.0	126.1	0.0	126.1
535800	Capital -Professional Contract	3,371.6	419.8	3,371.6	0.0	3,371.6	0.0	3,371.6
300	Contractual services	4,340.8	4,111.0	4,340.8	0.0	4,690.8	0.0	4,690.8
542100	Employee I/S Mileage & Fares	9.1	0.9	9.1	0.0	9.1	0.0	9.1
542200	Employee I/S Meals & Lodging	205.4	215.2	184.5	0.0	184.5	0.0	184.5
542300	Brd & Comm Mbr Meals & Lodging	3.0	1.4	3.0	0.0	3.0	0.0	3.0
542310	Brd & Comm Mbr Mileage & Fares	1.9	2.6	1.9	0.0	1.9	0.0	1.9
542500	Transp - Fuel & Oil	419.3	386.6	419.3	0.0	419.3	0.0	419.3
542510	Electric Vehicle Charging Fee	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	303.1	261.5	285.2	0.0	285.2	0.0	285.2
542700	Transp - Transp Insurance	34.5	35.5	37.1	0.0	67.7	0.0	67.7
543000	DGF - Habitat/Land Develop	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	692.0	217.9	692.0	0.0	754.5	0.0	754.5
543200	Maint - Furn, Fixt, Equipment	261.7	153.6	261.7	0.0	280.2	0.0	280.2

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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
543300	Maint - Buildings & Structures	428.5	525.6	428.5	0.0	457.0	0.0	457.0
543400	Maint - Property Insurance	88.1	88.1	87.0	0.0	180.5	0.0	180.5
543500	Maint - Supplies	198.1	158.6	155.6	0.0	177.1	0.0	177.1
543600	Maint - Laundry/Dry Cleaning	1.1	0.0	1.1	0.0	1.1	0.0	1.1
543700	Maintenance Services	26.3	24.1	26.3	0.0	45.8	0.0	45.8
543820	Maintenance IT	82.2	0.0	82.2	0.0	82.2	0.0	82.2
543830	IT HW/SW Agreements	178.3	355.1	178.3	0.0	178.3	0.0	178.3
544000	Supply Inventory IT	183.8	145.3	183.8	0.0	183.8	0.0	183.8
544100	Supplies-Office Supplies	121.4	26.9	121.4	0.0	121.4	0.0	121.4
544200	Supplies-Medical, Lab, Personal	50.8	0.0	50.8	0.0	54.4	0.0	54.4
544400	Supplies-Field Supplies	231.7	238.5	229.3	0.0	294.5	0.0	294.5
544700	Supplies-Clothing, Uniforms, Linen	99.8	106.8	96.0	0.0	104.9	0.0	104.9
544800	Supplies-Education & Recreation	25.2	0.2	25.2	0.0	25.2	0.0	25.2
544900	Supplies-Inventory Exempt	186.4	230.4	186.4	0.0	186.4	0.0	186.4
545600	Reporting & Recording	7.7	0.0	7.7	0.0	7.7	0.0	7.7
545700	ISD Services	98.7	105.6	192.7	0.0	216.8	0.0	216.8
545710	DOIT HCM Assessment Fees	84.5	87.3	90.7	0.0	88.2	0.0	88.2
545800	Radio Communications Svcs	18.5	0.0	18.5	0.0	18.5	0.0	18.5
545810	GCD Radio Communications Svcs	477.9	452.8	533.6	0.0	474.7	0.0	474.7
545900	Printing & Photo Services	125.2	62.1	125.1	0.0	173.6	0.0	173.6
546100	Postage & Mail Services	94.3	10.8	94.7	0.0	94.7	0.0	94.7
546310	Utilities - Sewer/Garbage	269.2	306.0	269.2	0.0	290.8	0.0	290.8
546320	Utilities - Electricity	597.1	498.4	597.1	0.0	633.3	0.0	633.3
546330	Utilities - Water	174.2	237.8	174.2	0.0	197.3	0.0	197.3
546340	Utilities - Natural Gas	34.9	3.7	34.9	0.0	53.4	0.0	53.4
546350	Utilities - Propane	217.4	99.3	217.4	0.0	231.9	0.0	231.9
546400	Rent Of Land & Buildings	51.6	93.2	51.6	0.0	51.6	0.0	51.6
546409	Rent Expense - Interagency	0.0	18.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	193.8	43.9	193.8	0.0	193.8	0.0	193.8
546600	Communications	206.5	216.1	206.5	0.0	206.5	0.0	206.5
546610	DOIT Telecommunications	72.5	105.7	93.3	0.0	98.5	0.0	98.5
546700	Subscriptions/Dues/License Fee	83.1	48.0	79.1	0.0	79.1	0.0	79.1
546709	Subscription & Due Interagency	1.4	0.0	1.4	0.0	1.4	0.0	1.4
546800	Employee Training & Education	89.8	45.5	89.8	0.0	96.3	0.0	96.3

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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
546809	Emp Train & Edu InterSt Agency	24.7	5.3	20.6	0.0	20.6	0.0	20.6
546900	Advertising	153.9	229.2	153.9	0.0	153.9	0.0	153.9
547105	Bank Fees/Services	0.0	602.8	0.0	0.0	1,000.0	0.0	1,000.0
547400	Grants To Local Governments	0.0	1,113.8	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	47.3	47.4	47.3	0.0	47.3	0.0	47.3
547999	Request to Pay Prior Year	0.0	33.3	0.0	0.0	0.0	0.0	0.0
548100	Land	7.5	0.0	7.5	0.0	7.5	0.0	7.5
548110	Land - Improvements	9,728.3	1,682.3	9,728.3	0.0	10,078.3	0.0	10,078.3
548300	Information Tech Equipment	41.1	0.0	41.1	0.0	41.1	0.0	41.1
548400	Other Equipment	735.3	889.2	698.6	0.0	770.1	0.0	770.1
548800	Automotive & Aircraft	48.3	154.5	4.2	0.0	49.2	0.0	49.2
548900	Buildings & Structures	5,648.9	1,731.1	5,648.9	0.0	5,648.9	0.0	5,648.9
549600	Employee O/S Mileage & Fares	22.4	10.2	21.3	0.0	21.7	0.0	21.7
549700	Employee O/S Meals & Lodging	28.8	4.3	27.8	0.0	27.8	0.0	27.8
400	Other	23,216.5	12,112.5	23,216.5	0.0	25,172.5	0.0	25,172.5
555106	OFU - INTRA-Agency	611.1	0.0	611.1	0.0	611.1	0.0	611.1
500	Other financing uses	611.1	0.0	611.1	0.0	611.1	0.0	611.1
TOTAL EXPENSE		46,502.4	32,941.2	48,794.6	31,536.4	52,424.3	0.0	52,424.3
810	Permanent	192.00	259.16	192.00	424.16	195.00	0.00	195.00
810	Permanent	192.00	259.16	192.00	424.16	195.00	0.00	195.00
820	Term	5.00	0.00	5.00	0.00	6.00	0.00	6.00
820	Term	5.00	0.00	5.00	0.00	6.00	0.00	6.00
830	Temporary	45.66	0.00	45.66	0.00	41.66	0.00	41.66
830	Temporary	45.66	0.00	45.66	0.00	41.66	0.00	41.66
TOTAL FTE POSITIONS		242.66	259.16	242.66	424.16	242.66	0.00	242.66

Mine Reclamation

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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	2,157.3	2,094.2	2,303.4	0.0	2,402.2	0.0	2,402.2
111	General Fund Transfers	2,157.3	2,094.2	2,303.4	0.0	2,402.2	0.0	2,402.2

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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
425909	Other Services - Interagency	507.1	28.2	507.1	0.0	410.0	0.0	410.0
451909	Federal Contract - Interagency	0.0	22.0	0.0	0.0	97.1	0.0	97.1
499905	Other Financing Sources	0.0	263.7	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	507.1	313.9	507.1	0.0	507.1	0.0	507.1
451903	Federal Direct - Operating	17,092.8	5,012.5	17,119.8	0.0	17,112.8	0.0	17,112.8
120	Federal Revenues	17,092.8	5,012.5	17,119.8	0.0	17,112.8	0.0	17,112.8
416902	Other Licenses & Permits	659.4	668.9	644.0	0.0	644.0	0.0	644.0
441201	Interest On Investments	0.0	145.7	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	5.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	2.7	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	659.4	822.2	644.0	0.0	644.0	0.0	644.0
325900	Restricted FB - Gov	0.0	0.0	20.0	0.0	20.0	0.0	20.0
150	Fund Balance	0.0	0.0	20.0	0.0	20.0	0.0	20.0
TOTAL REVENUE		20,416.6	8,242.8	20,594.3	0.0	20,686.1	0.0	20,686.1
520100	Exempt Perm Positions P/T&F/T	126.7	78.6	126.7	99.5	126.7	0.0	126.7
520200	Term Positions	1,859.1	1,723.6	1,862.4	13.1	1,873.1	0.0	1,873.1
520300	Classified Perm Positions F/T	1,816.8	1,510.4	1,830.8	3,663.1	1,850.9	0.0	1,850.9
520600	Paid Unused Sick Leave	0.4	10.5	0.4	0.0	0.4	0.0	0.4
520700	Overtime & Other Premium Pay	0.0	29.3	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	4.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	316.3	357.8	417.6	452.8	420.0	0.0	420.0
521200	Retirement Contributions	614.3	643.0	625.4	720.9	653.1	0.0	653.1
521300	F I C A	303.6	249.7	317.1	232.3	326.5	0.0	326.5
521400	Workers' Comp Assessment Fee	0.4	0.3	0.3	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	30.5	30.5	35.9	0.0	41.0	0.0	41.0
521500	Unemployment Comp Premium	5.7	5.7	9.0	0.0	7.0	0.0	7.0
521600	Employee Liability Ins Premium	12.4	16.5	23.9	0.0	31.6	0.0	31.6
521700	RHC Act Contributions	101.8	66.8	103.4	76.7	104.2	0.0	104.2
200	Personal services and employee benef	5,188.0	4,727.2	5,352.9	5,258.2	5,434.9	0.0	5,434.9
535200	Professional Services	8,999.3	371.9	8,201.3	0.0	8,201.3	0.0	8,201.3
535300	Other Services	5,051.9	2,205.0	5,849.9	0.0	5,849.9	0.0	5,849.9
535309	Other Services - Interagency	0.0	4.3	0.0	0.0	0.0	0.0	0.0
535600	IT Services	18.4	12.6	18.4	0.0	18.4	0.0	18.4
300	Contractual services	14,069.6	2,593.8	14,069.6	0.0	14,069.6	0.0	14,069.6

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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
542100	Employee I/S Mileage & Fares	17.8	0.2	17.8	0.0	17.8	0.0	17.8
542200	Employee I/S Meals & Lodging	50.1	58.5	50.1	0.0	50.1	0.0	50.1
542500	Transp - Fuel & Oil	35.9	21.6	35.9	0.0	35.9	0.0	35.9
542510	Electric Vehicle Charging Fee	0.0	2.5	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	29.0	16.4	29.0	0.0	29.0	0.0	29.0
542700	Transp - Transp Insurance	5.1	6.1	5.5	0.0	6.2	0.0	6.2
543200	Maint - Furn, Fixt, Equipment	19.3	0.0	19.3	0.0	19.3	0.0	19.3
543300	Maint - Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.8	0.8	0.8	0.0	1.8	0.0	1.8
543500	Maint - Supplies	31.5	0.0	31.5	0.0	31.5	0.0	31.5
543710	Other Service - Non-Contractual	0.0	54.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	18.1	0.0	18.1	0.0	18.1	0.0	18.1
543830	IT HW/SW Agreements	20.2	68.1	20.2	0.0	20.2	0.0	20.2
544000	Supply Inventory IT	20.3	22.2	20.3	0.0	20.3	0.0	20.3
544100	Supplies-Office Supplies	37.1	6.0	37.1	0.0	37.1	0.0	37.1
544200	Supplies-Medical, Lab, Personal	17.6	0.1	17.6	0.0	17.6	0.0	17.6
544400	Supplies-Field Supplies	47.1	3.2	47.1	0.0	47.1	0.0	47.1
544700	Supplies-Clothing, Uniforms, Linen	32.3	7.8	32.3	0.0	32.3	0.0	32.3
544800	Supplies-Education&Recreation	0.0	0.5	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	33.6	9.0	33.6	0.0	34.0	0.0	34.0
545600	Reporting & Recording	3.1	0.0	3.1	0.0	3.1	0.0	3.1
545700	ISD Services	14.7	22.4	28.6	0.0	32.2	0.0	32.2
545710	DOIT HCM Assessment Fees	12.6	12.6	13.5	0.0	13.1	0.0	13.1
545900	Printing & Photo Services	35.7	1.8	35.7	0.0	35.7	0.0	35.7
546100	Postage & Mail Services	30.4	0.3	30.4	0.0	30.4	0.0	30.4
546400	Rent Of Land & Buildings	20.8	42.2	20.8	0.0	20.8	0.0	20.8
546500	Rent Of Equipment	29.6	2.2	29.6	0.0	29.6	0.0	29.6
546600	Communications	3.5	0.0	3.5	0.0	3.5	0.0	3.5
546610	DOIT Telecommunications	30.3	34.7	27.9	0.0	32.4	0.0	32.4
546700	Subscriptions/Dues/License Fee	53.0	45.9	53.0	0.0	53.0	0.0	53.0
546709	Subscription & Due Interagency	0.0	0.4	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	51.5	25.4	51.5	0.0	51.5	0.0	51.5
546900	Advertising	37.0	1.4	37.0	0.0	37.0	0.0	37.0
547900	Miscellaneous Expense	17.4	3.6	17.4	0.0	17.4	0.0	17.4

Mine Reclamation

State of New Mexico

BU PCode Department
52100 P743 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
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	93.6	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	31.6	0.0	31.6	0.0	31.6	0.0	31.6
548400	Other Equipment	45.0	0.0	45.0	0.0	45.0	0.0	45.0
548800	Automotive & Aircraft	195.2	114.1	195.2	0.0	195.2	0.0	195.2
549600	Employee O/S Mileage & Fares	36.2	11.0	36.2	0.0	36.2	0.0	36.2
549700	Employee O/S Meals & Lodging	47.4	29.8	47.4	0.0	47.4	0.0	47.4
400	Other	1,110.8	718.7	1,123.6	0.0	1,133.4	0.0	1,133.4
555106	OFU - INTRA-Agency	48.2	0.0	48.2	0.0	48.2	0.0	48.2
500	Other financing uses	48.2	0.0	48.2	0.0	48.2	0.0	48.2
TOTAL EXPENSE		20,416.6	8,039.8	20,594.3	5,258.2	20,686.1	0.0	20,686.1
810	Permanent	17.00	33.51	17.00	38.51	17.00	0.00	17.00
810	Permanent	17.00	33.51	17.00	38.51	17.00	0.00	17.00
820	Term	19.00	0.00	19.00	0.00	19.00	0.00	19.00
820	Term	19.00	0.00	19.00	0.00	19.00	0.00	19.00
TOTAL FTE POSITIONS		36.00	33.51	36.00	38.51	36.00	0.00	36.00

Oil and Gas Conservation

State of New Mexico

BU PCode Department
52100 P744 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	10,836.3	10,439.3	11,299.3	0.0	11,678.8	0.0	11,678.8
111	General Fund Transfers	10,836.3	10,439.3	11,299.3	0.0	11,678.8	0.0	11,678.8
451909	Federal Contract - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	644.7	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	644.7	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	32,141.3	16,355.2	37,155.3	0.0	37,193.6	0.0	37,193.6
120	Federal Revenues	32,141.3	16,355.2	37,155.3	0.0	37,193.6	0.0	37,193.6
404501	Severance - Conservation	19,648.6	18,370.1	21,650.9	0.0	18,130.1	0.0	18,130.1
420101	OCD Permit/App Fees	750.0	1,190.3	1,220.0	0.0	1,190.3	0.0	1,190.3
420201	OCD Admin Hearing Fees	470.0	493.0	490.0	0.0	493.0	0.0	493.0
461402	Other Penalties	0.0	1,394.9	0.0	0.0	0.0	0.0	0.0

Oil and Gas Conservation

State of New Mexico

BU PCode Department
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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
496901	Miscellaneous Revenue	0.0	3.8	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	20,868.6	21,452.1	23,360.9	0.0	19,813.4	0.0	19,813.4
325900	Restricted FB - Gov	4,327.8	0.0	1,082.5	0.0	23,149.5	0.0	23,149.5
150	Fund Balance	4,327.8	0.0	1,082.5	0.0	23,149.5	0.0	23,149.5
TOTAL REVENUE		68,174.0	48,891.2	72,898.0	0.0	91,835.3	0.0	91,835.3
520100	Exempt Perm Positions P/T&F/T	220.1	177.4	220.1	179.9	220.1	0.0	220.1
520200	Term Positions	1,296.0	910.7	1,262.0	8.6	1,262.0	0.0	1,262.0
520300	Classified Perm Positions F/T	7,813.0	6,045.4	7,937.5	9,509.4	10,747.3	0.0	10,747.3
520600	Paid Unused Sick Leave	0.0	9.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	66.5	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	13.6	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	303.0	1,004.7	577.4	1,385.3	749.0	0.0	749.0
521200	Retirement Contributions	765.8	1,381.6	739.2	1,851.6	1,279.9	0.0	1,279.9
521300	F I C A	592.4	533.0	582.6	596.7	797.5	0.0	797.5
521400	Workers' Comp Assessment Fee	0.9	0.8	0.9	0.0	1.0	0.0	1.0
521410	GSD Work Comp Insur Premium	81.2	84.7	98.8	0.0	112.6	0.0	112.6
521500	Unemployment Comp Premium	15.3	16.0	24.7	0.0	19.2	0.0	19.2
521600	Employee Liability Ins Premium	33.0	43.5	65.7	0.0	87.0	0.0	87.0
521700	RHC Act Contributions	186.2	143.6	190.4	198.7	252.1	0.0	252.1
200	Personal services and employee benef	11,306.9	10,431.7	11,699.3	13,730.3	15,527.7	0.0	15,527.7
535200	Professional Services	1,664.7	49.9	1,835.1	0.0	994.7	0.0	994.7
535209	Professional Svcs - Interagenc	0.0	15.8	0.0	0.0	0.0	0.0	0.0
535300	Other Services	51,270.0	32,729.9	55,344.3	0.0	70,344.3	0.0	70,344.3
535500	Attorney Services	0.0	71.8	0.0	0.0	0.0	0.0	0.0
535600	IT Services	49.2	70.7	49.2	0.0	49.2	0.0	49.2
535999	Prior Year Expense Contractual	0.0	179.8	0.0	0.0	0.0	0.0	0.0
300	Contractual services	52,983.9	33,117.9	57,228.6	0.0	71,388.2	0.0	71,388.2
542100	Employee I/S Mileage & Fares	26.8	2.2	26.8	0.0	44.8	0.0	44.8
542200	Employee I/S Meals & Lodging	65.8	17.1	65.8	0.0	108.7	0.0	108.7
542300	Brd & Comm Mbr Meals & Lodging	15.1	0.0	15.1	0.0	15.1	0.0	15.1
542500	Transp - Fuel & Oil	113.5	83.4	113.5	0.0	161.8	0.0	161.8
542600	Transp - Parts & Supplies	86.0	57.1	86.0	0.0	122.8	0.0	122.8

Oil and Gas Conservation

State of New Mexico

BU PCode Department
52100 P744 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
542700	Transp - Transp Insurance	7.7	8.6	8.3	0.0	9.9	0.0	9.9
543100	Maint - Grounds & Roadways	38.4	0.0	38.4	0.0	38.4	0.0	38.4
543200	Maint - Furn, Fixt, Equipment	53.7	0.0	53.7	0.0	66.2	0.0	66.2
543300	Maint - Buildings & Structures	42.4	1.4	42.4	0.0	42.4	0.0	42.4
543400	Maint - Property Insurance	2.6	2.6	2.6	0.0	5.4	0.0	5.4
543500	Maint - Supplies	32.5	1.6	32.5	0.0	32.5	0.0	32.5
543700	Maintenance Services	46.0	0.0	46.0	0.0	46.0	0.0	46.0
543820	Maintenance IT	41.7	0.0	41.7	0.0	641.7	0.0	641.7
543830	IT HW/SW Agreements	58.7	1,879.6	58.7	0.0	58.7	0.0	58.7
544000	Supply Inventory IT	47.7	48.1	47.7	0.0	47.7	0.0	47.7
544100	Supplies-Office Supplies	63.3	3.7	63.3	0.0	81.8	0.0	81.8
544200	Supplies-Medical, Lab, Personal	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	96.4	4.1	96.4	0.0	125.0	0.0	125.0
544700	Supplies-Clothing, Uniforms, Linen	54.1	11.3	54.1	0.0	78.7	0.0	78.7
544800	Supplies-Education & Recreation	39.8	0.0	39.8	0.0	40.1	0.0	40.1
544900	Supplies-Inventory Exempt	82.8	19.4	82.8	0.0	122.9	0.0	122.9
545600	Reporting & Recording	135.5	0.0	141.0	0.0	141.0	0.0	141.0
545700	ISD Services	39.3	61.8	78.7	0.0	88.5	0.0	88.5
545710	DOIT HCM Assessment Fees	33.6	33.6	37.2	0.0	36.1	0.0	36.1
545900	Printing & Photo Services	52.8	5.0	49.6	0.0	50.7	0.0	50.7
546100	Postage & Mail Services	51.6	4.7	49.3	0.0	59.8	0.0	59.8
546310	Utilities - Sewer/Garbage	34.2	3.2	34.2	0.0	34.2	0.0	34.2
546320	Utilities - Electricity	44.3	11.7	44.3	0.0	44.3	0.0	44.3
546330	Utilities - Water	27.2	1.7	27.2	0.0	27.2	0.0	27.2
546340	Utilities - Natural Gas	30.6	1.7	30.6	0.0	30.6	0.0	30.6
546400	Rent Of Land & Buildings	151.1	218.0	151.1	0.0	151.1	0.0	151.1
546500	Rent Of Equipment	73.8	11.3	73.8	0.0	73.8	0.0	73.8
546600	Communications	32.3	21.9	32.3	0.0	32.3	0.0	32.3
546610	DOIT Telecommunications	112.5	147.6	155.8	0.0	137.5	0.0	137.5
546700	Subscriptions/Dues/License Fee	83.5	84.1	83.5	0.0	102.2	0.0	102.2
546800	Employee Training & Education	69.0	34.4	69.0	0.0	84.2	0.0	84.2
546900	Advertising	82.8	14.3	82.8	0.0	82.8	0.0	82.8
547105	Bank Fees/Services	0.0	46.1	7.5	0.0	7.5	0.0	7.5
547450	Grants to Other Agencies	96.7	77.8	96.7	0.0	135.0	0.0	135.0

Oil and Gas Conservation

BU PCode Department
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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
547900	Miscellaneous Expense	50.5	8.8	50.5	0.0	50.5	0.0	50.5
547999	Request to Pay Prior Year	0.0	3.6	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	59.2	51.7	59.2	0.0	59.2	0.0	59.2
548300	Information Tech Equipment	78.6	0.0	78.6	0.0	78.6	0.0	78.6
548400	Other Equipment	67.0	42.9	59.5	0.0	59.5	0.0	59.5
548800	Automotive & Aircraft	99.4	0.0	99.4	0.0	99.4	0.0	99.4
548900	Buildings & Structures	985.9	0.0	985.9	0.0	985.9	0.0	985.9
549600	Employee O/S Mileage & Fares	30.9	16.6	30.9	0.0	31.0	0.0	31.0
549700	Employee O/S Meals & Lodging	46.2	19.8	46.2	0.0	46.2	0.0	46.2
400	Other	3,583.5	3,062.9	3,670.4	0.0	4,619.7	0.0	4,619.7
555106	OFU - INTRA-Agency	299.7	0.0	299.7	0.0	299.7	0.0	299.7
500	Other financing uses	299.7	0.0	299.7	0.0	299.7	0.0	299.7
TOTAL EXPENSE		68,174.0	46,612.4	72,898.0	13,730.3	91,835.3	0.0	91,835.3
810	Permanent	87.00	85.16	86.00	98.16	101.00	0.00	101.00
810	Permanent	87.00	85.16	86.00	98.16	101.00	0.00	101.00
820	Term	13.00	0.00	13.00	0.00	13.00	0.00	13.00
820	Term	13.00	0.00	13.00	0.00	13.00	0.00	13.00
TOTAL FTE POSITIONS		100.00	85.16	99.00	98.16	114.00	0.00	114.00

Program Leadership and Support

BU PCode Department
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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	4,822.4	4,717.4	5,183.4	0.0	6,696.6	0.0	6,696.6
111	General Fund Transfers	4,822.4	4,717.4	5,183.4	0.0	6,696.6	0.0	6,696.6
452009	Federal - Indirect Interagency	0.0	3.9	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	125.0	544.1	125.0	0.0	1,340.2	0.0	1,340.2
499906	OFS - INTRA-Agency	1,015.2	89.2	1,215.2	0.0	0.0	0.0	0.0
112	Other Transfers	1,140.2	637.3	1,340.2	0.0	1,340.2	0.0	1,340.2
451903	Federal Direct - Operating	1,509.1	0.0	1,309.1	0.0	423.8	0.0	423.8
452003	Federal - Indirect	0.0	1,647.1	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	1,509.1	1,647.1	1,309.1	0.0	423.8	0.0	423.8

Program Leadership and Support

State of New Mexico

BU PCode Department
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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
496901	Miscellaneous Revenue	0.0	1.9	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	1.9	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		7,471.7	7,003.7	7,832.7	0.0	8,460.6	0.0	8,460.6
520100	Exempt Perm Positions P/T&F/T	423.4	696.1	423.4	845.1	423.4	0.0	423.4
520200	Term Positions	135.2	0.0	135.2	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	4,329.1	3,653.1	4,531.9	4,210.1	5,105.4	0.0	5,105.4
520500	Temporary Positions F/T & P/T	0.0	6.7	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	3.5	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	49.9	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	21.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	495.3	509.6	555.8	679.6	573.8	0.0	573.8
521200	Retirement Contributions	849.5	846.4	861.6	965.2	974.7	0.0	974.7
521300	F I C A	377.1	326.7	384.9	311.0	427.0	0.0	427.0
521400	Workers' Comp Assessment Fee	0.4	0.4	0.4	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	38.9	38.9	47.9	0.0	53.5	0.0	53.5
521500	Unemployment Comp Premium	7.3	7.1	12.0	0.0	9.1	0.0	9.1
521600	Employee Liability Ins Premium	15.8	20.9	31.9	0.0	41.3	0.0	41.3
521700	RHC Act Contributions	129.5	88.0	136.3	103.5	134.3	0.0	134.3
200	Personal services and employee benef	6,801.5	6,269.3	7,121.3	7,114.5	7,743.0	0.0	7,743.0
535200	Professional Services	13.1	9.3	13.1	0.0	13.1	0.0	13.1
535300	Other Services	16.5	1.8	16.5	0.0	16.5	0.0	16.5
535400	Audit Services	152.8	179.4	175.7	0.0	190.2	0.0	190.2
535600	IT Services	35.3	0.0	35.3	0.0	35.3	0.0	35.3
300	Contractual services	217.7	190.5	240.6	0.0	255.1	0.0	255.1
542100	Employee I/S Mileage & Fares	7.3	0.5	7.3	0.0	6.1	0.0	6.1
542200	Employee I/S Meals & Lodging	21.4	7.8	21.4	0.0	19.3	0.0	19.3
542500	Transp - Fuel & Oil	15.9	2.0	15.9	0.0	14.9	0.0	14.9
542600	Transp - Parts & Supplies	7.2	1.5	7.2	0.0	7.2	0.0	7.2
542700	Transp - Transp Insurance	1.8	1.8	1.9	0.0	2.1	0.0	2.1
543200	Maint - Furn, Fixt, Equipment	12.0	0.0	12.0	0.0	12.0	0.0	12.0
543300	Maint - Buildings & Structures	10.5	3.4	10.5	0.0	10.5	0.0	10.5
543400	Maint - Property Insurance	0.6	0.6	0.6	0.0	1.2	0.0	1.2
543500	Maint - Supplies	3.1	0.5	3.1	0.0	3.1	0.0	3.1
543820	Maintenance IT	27.0	0.0	27.0	0.0	27.0	0.0	27.0

Program Leadership and Support

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
543830	IT HW/SW Agreements	28.5	102.4	28.5	0.0	28.5	0.0	28.5
544000	Supply Inventory IT	28.9	20.8	28.9	0.0	28.9	0.0	28.9
544100	Supplies-Office Supplies	16.3	6.2	16.3	0.0	15.0	0.0	15.0
544400	Supplies-Field Supplies	14.4	0.1	14.4	0.0	14.4	0.0	14.4
544700	Supplies-Clothing, Uniforms, Linen	0.0	1.1	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education & Recreation	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	14.4	14.9	14.4	0.0	14.4	0.0	14.4
545600	Reporting & Recording	1.1	0.0	1.1	0.0	1.1	0.0	1.1
545700	ISD Services	18.8	35.0	38.1	0.0	42.0	0.0	42.0
545710	DOIT HCM Assessment Fees	16.1	16.1	18.0	0.0	17.2	0.0	17.2
545900	Printing & Photo Services	0.0	7.5	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	10.7	9.4	10.7	0.0	11.5	0.0	11.5
546400	Rent Of Land & Buildings	2.8	0.0	2.8	0.0	4.8	0.0	4.8
546500	Rent Of Equipment	22.8	13.9	22.8	0.0	28.2	0.0	28.2
546600	Communications	7.6	7.6	7.6	0.0	7.6	0.0	7.6
546610	DOIT Telecommunications	87.0	80.0	84.0	0.0	74.6	0.0	74.6
546700	Subscriptions/Dues/License Fee	14.8	27.6	14.8	0.0	14.8	0.0	14.8
546800	Employee Training & Education	15.3	4.8	15.3	0.0	13.5	0.0	13.5
546900	Advertising	9.0	2.8	9.0	0.0	11.0	0.0	11.0
547900	Miscellaneous Expense	1.2	1.3	1.2	0.0	1.2	0.0	1.2
548200	Furniture & Fixtures	0.0	70.3	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	12.7	0.0	12.7	0.0	12.7	0.0	12.7
549600	Employee O/S Mileage & Fares	10.2	1.9	10.2	0.0	7.5	0.0	7.5
549700	Employee O/S Meals & Lodging	13.1	2.7	13.1	0.0	10.2	0.0	10.2
400	Other	452.5	444.7	470.8	0.0	462.5	0.0	462.5
TOTAL EXPENSE		7,471.7	6,904.5	7,832.7	7,114.5	8,460.6	0.0	8,460.6
810	Permanent	46.00	41.81	48.00	48.81	51.00	0.00	51.00
810	Permanent	46.00	41.81	48.00	48.81	51.00	0.00	51.00
820	Term	0.00	0.00	0.00	0.00	0.00	0.00	0.00
820	Term	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		46.00	41.81	48.00	48.81	51.00	0.00	51.00

BU PCode Department
52100 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 ----- BaseExpansionTotal		
499105	General Fd. Appropriation		44,583.5	43,242.7	0.0	0.0	56,159.9	0.0	56,159.9
111	General Fund Transfers		44,583.5	43,242.7	49,398.8	0.0	56,159.9	0.0	56,159.9
425909	Other Services - Interagency		507.1	59.8	0.0	0.0	410.0	0.0	410.0
451909	Federal Contract - Interagency		0.0	212.9	0.0	0.0	97.1	0.0	97.1
452009	Federal - Indirect Interagency		0.0	3.9	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		6,015.0	9,426.6	0.0	0.0	8,302.5	0.0	8,302.5
499905	Other Financing Sources	P688	0.0	0.0	0.0	0.0	125.0	0.0	125.0
499906	OFS - INTRA-Agency		1,015.2	89.2	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		7,537.3	9,792.5	8,691.3	0.0	8,934.6	0.0	8,934.6
451903	Federal Direct - Operating		139,695.2	50,356.5	0.0	0.0	156,450.3	0.0	156,450.3
452003	Federal - Indirect		0.0	1,647.1	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues		139,695.2	52,003.6	225,117.9	0.0	156,450.3	0.0	156,450.3
404501	Severance - Conservation		19,648.6	18,370.1	0.0	0.0	18,130.1	0.0	18,130.1
406701	Govt Gross Receipts Tax		5,489.0	7,393.9	0.0	0.0	5,499.2	0.0	5,499.2
406901	Boat Vehicle Excise Tax		406.5	373.9	0.0	0.0	406.5	0.0	406.5
407601	Gasoline Tax		177.0	177.9	0.0	0.0	177.0	0.0	177.0
407901	Other Taxes		51.0	63.3	0.0	0.0	51.0	0.0	51.0
411902	Other M. V. Licenses		373.4	638.6	0.0	0.0	373.4	0.0	373.4
416902	Other Licenses & Permits		715.9	741.6	0.0	0.0	700.5	0.0	700.5
420101	OCD Permit/App Fees		750.0	1,190.3	0.0	0.0	1,190.3	0.0	1,190.3
420201	OCD Admin Hearing Fees		470.0	493.0	0.0	0.0	493.0	0.0	493.0
424109	Auditing Services -Interagency		0.0	7.5	0.0	0.0	0.0	0.0	0.0
424502	Use Of Property		0.3	0.4	0.0	0.0	0.3	0.0	0.3
425902	Other Services		150.0	0.0	0.0	0.0	0.0	0.0	0.0
432902	Other Farm Products		200.0	160.0	0.0	0.0	190.0	0.0	190.0
433102	License Plates		0.0	51.3	0.0	0.0	50.0	0.0	50.0
434102	Concession Merchandise		25.0	21.8	0.0	0.0	25.0	0.0	25.0
434502	Admissions		1,564.3	1,050.7	0.0	0.0	1,631.5	0.0	1,631.5
441201	Interest On Investments		0.0	146.0	0.0	0.0	0.0	0.0	0.0
442101	Land - Rental Or Lease		58.0	93.3	0.0	0.0	58.0	0.0	58.0
442301	Rent Of Quarters		2.0	24.1	0.0	0.0	2.0	0.0	2.0
442401	Concession Rental		490.0	509.1	0.0	0.0	490.0	0.0	490.0
442901	Other Rentals		3,667.7	5,157.9	0.0	0.0	3,704.3	0.0	3,704.3

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

		Provider	2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----	
		PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion
								Total
461402	Other Penalties		0.0	1,399.9	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants		0.0	350.8	0.0	0.0	109.3	0.0
475103	Other Gifts & Grants		253.9	120.6	0.0	0.0	6.0	0.0
496901	Miscellaneous Revenue		0.0	203.4	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue		0.0	0.2	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue		0.0	2,744.8	0.0	0.0	0.0	0.0
130	Other Revenues		34,492.6	41,484.2	36,973.5	0.0	33,287.4	0.0
325900	Restricted FB - Gov		16,720.2	0.0	0.0	0.0	42,448.7	0.0
150	Fund Balance		16,720.2	0.0	12,277.2	0.0	42,448.7	0.0
TOTAL REVENUE			243,028.8	146,522.9	332,458.7	0	297,280.9	0.0

Energy Conservation and Management

BU PCode Department
52100 P740 000000

State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
499105	General Fd. Appropriation	3,318.1	3,174.0	3,522.1	0.0	3,641.8 0.0 3,641.8
111	General Fund Transfers	3,318.1	3,174.0	3,522.1	0.0	3,641.8 0.0 3,641.8
451909	Federal Contract - Interagency	0.0	190.9	0.0	0.0	0.0 0.0 0.0
452009	Federal - Indirect Interagency	0.0	0.0	0.0	0.0	0.0 0.0 0.0
499905	Other Financing Sources	0.0	275.2	0.0	0.0	0.0 0.0 0.0
112	Other Transfers	0.0	466.1	0.0	0.0	0.0 0.0 0.0
451903	Federal Direct - Operating	25,931.3	5,321.2	35,854.1	0.0	36,083.3 0.0 36,083.3
120	Federal Revenues	25,931.3	5,321.2	35,854.1	0.0	36,083.3 0.0 36,083.3
441201	Interest On Investments	0.0	0.4	0.0	0.0	0.0 0.0 0.0
475101	Other Gifts & Grants	0.0	300.0	0.0	0.0	109.3 0.0 109.3
475103	Other Gifts & Grants	247.9	109.3	247.9	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	247.9	409.8	247.9	0.0	109.3 0.0 109.3
325900	Restricted FB - Gov	7,602.0	0.0	2,143.9	0.0	12,698.6 0.0 12,698.6
150	Fund Balance	7,602.0	0.0	2,143.9	0.0	12,698.6 0.0 12,698.6
TOTAL REVENUE		37,099.3	9,371.1	41,768.0	0.0	52,533.0 0.0 52,533.0

Healthy Forests

BU PCode Department
52100 P741 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	10,159.3	9,821.0	11,579.0	0.0	13,599.2 0.0 13,599.2
111	General Fund Transfers	10,159.3	9,821.0	11,579.0	0.0	13,599.2 0.0 13,599.2
499905	Other Financing Sources	5,390.0	6,765.0	6,344.0	0.0	6,587.3 0.0 6,587.3
112	Other Transfers	5,390.0	6,765.0	6,344.0	0.0	6,587.3 0.0 6,587.3
451903	Federal Direct - Operating	45,081.5	19,673.4	115,745.6	0.0	47,702.8 0.0 47,702.8
452003	Federal - Indirect	0.0	0.0	0.0	0.0	0.0 0.0 0.0
120	Federal Revenues	45,081.5	19,673.4	115,745.6	0.0	47,702.8 0.0 47,702.8
425902	Other Services	150.0	0.0	0.0	0.0	0.0 0.0 0.0
432902	Other Farm Products	200.0	160.0	190.0	0.0	190.0 0.0 190.0
433102	License Plates	0.0	51.3	50.0	0.0	50.0 0.0 50.0

Healthy Forests

BU PCode Department
52100 P741 000000

State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
434502	Admissions	31.9	60.9	70.0	0.0	70.0 0.0 70.0
475101	Other Gifts & Grants	0.0	18.2	0.0	0.0	0.0 0.0 0.0
496901	Miscellaneous Revenue	0.0	53.7	0.0	0.0	0.0 0.0 0.0
496903	Miscellaneous Revenue	0.0	2,591.8	0.0	0.0	0.0 0.0 0.0
130	Other Revenues	381.9	2,935.8	310.0	0.0	310.0 0.0 310.0
325900	Restricted FB - Gov	2,352.1	0.0	6,592.5	0.0	3,142.3 0.0 3,142.3
150	Fund Balance	2,352.1	0.0	6,592.5	0.0	3,142.3 0.0 3,142.3
TOTAL REVENUE		63,364.8	39,195.3	140,571.1	0.0	71,341.6 0.0 71,341.6

State Parks

BU PCode Department
52100 P742 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	13,290.1	12,996.8	15,511.6	0.0	18,141.3 0.0 18,141.3
111	General Fund Transfers	13,290.1	12,996.8	15,511.6	0.0	18,141.3 0.0 18,141.3
425909	Other Services - Interagency	0.0	31.6	0.0	0.0	0.0 0.0 0.0
499905	Other Financing Sources	500.0	933.9	500.0	0.0	500.0 0.0 500.0
112	Other Transfers	500.0	965.5	500.0	0.0	500.0 0.0 500.0
451903	Federal Direct - Operating	17,939.2	3,994.3	17,934.0	0.0	17,934.0 0.0 17,934.0
120	Federal Revenues	17,939.2	3,994.3	17,934.0	0.0	17,934.0 0.0 17,934.0
406701	Govt Gross Receipts Tax	5,489.0	7,393.9	5,499.2	0.0	5,499.2 0.0 5,499.2
406901	Boat Vehicle Excise Tax	406.5	373.9	406.5	0.0	406.5 0.0 406.5
407601	Gasoline Tax	177.0	177.9	177.0	0.0	177.0 0.0 177.0
407901	Other Taxes	51.0	63.3	51.0	0.0	51.0 0.0 51.0
411902	Other M. V. Licenses	373.4	638.6	373.4	0.0	373.4 0.0 373.4
416902	Other Licenses & Permits	56.5	72.7	56.5	0.0	56.5 0.0 56.5
424109	Auditing Services -Interagency	0.0	7.5	0.0	0.0	0.0 0.0 0.0
424502	Use Of Property	0.3	0.4	0.3	0.0	0.3 0.0 0.3
432902	Other Farm Products	0.0	0.0	0.0	0.0	0.0 0.0 0.0
434102	Concession Merchandise	25.0	21.8	25.0	0.0	25.0 0.0 25.0
434502	Admissions	1,532.4	989.8	1,561.5	0.0	1,561.5 0.0 1,561.5
442101	Land - Rental Or Lease	58.0	93.3	58.0	0.0	58.0 0.0 58.0

State Parks

BU PCode Department
52100 P742 000000

State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
442301	Rent Of Quarters	2.0	24.1	2.0	0.0	2.0 0.0 2.0
442401	Concession Rental	490.0	509.1	490.0	0.0	490.0 0.0 490.0
442901	Other Rentals	3,667.7	5,157.9	3,704.3	0.0	3,704.3 0.0 3,704.3
475101	Other Gifts & Grants	0.0	32.6	0.0	0.0	0.0 0.0 0.0
475103	Other Gifts & Grants	6.0	11.3	6.0	0.0	6.0 0.0 6.0
496901	Miscellaneous Revenue	0.0	141.2	0.0	0.0	0.0 0.0 0.0
496902	Miscellaneous Revenue	0.0	0.2	0.0	0.0	0.0 0.0 0.0
496903	Miscellaneous Revenue	0.0	152.9	0.0	0.0	0.0 0.0 0.0
130	Other Revenues	12,334.8	15,862.3	12,410.7	0.0	12,410.7 0.0 12,410.7
325900	Restricted FB - Gov	2,438.3	0.0	2,438.3	0.0	3,438.3 0.0 3,438.3
150	Fund Balance	2,438.3	0.0	2,438.3	0.0	3,438.3 0.0 3,438.3
TOTAL REVENUE		46,502.4	33,818.9	48,794.6	0.0	52,424.3 0.0 52,424.3

Mine Reclamation

BU PCode Department
52100 P743 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	2,157.3	2,094.2	2,303.4	0.0	2,402.2 0.0 2,402.2
111	General Fund Transfers	2,157.3	2,094.2	2,303.4	0.0	2,402.2 0.0 2,402.2
425909	Other Services - Interagency	507.1	28.2	507.1	0.0	410.0 0.0 410.0
451909	Federal Contract - Interagency	0.0	22.0	0.0	0.0	97.1 0.0 97.1
499905	Other Financing Sources	0.0	263.7	0.0	0.0	0.0 0.0 0.0
112	Other Transfers	507.1	313.9	507.1	0.0	507.1 0.0 507.1
451903	Federal Direct - Operating	17,092.8	5,012.5	17,119.8	0.0	17,112.8 0.0 17,112.8
120	Federal Revenues	17,092.8	5,012.5	17,119.8	0.0	17,112.8 0.0 17,112.8
416902	Other Licenses & Permits	659.4	668.9	644.0	0.0	644.0 0.0 644.0
441201	Interest On Investments	0.0	145.7	0.0	0.0	0.0 0.0 0.0
461402	Other Penalties	0.0	5.0	0.0	0.0	0.0 0.0 0.0
496901	Miscellaneous Revenue	0.0	2.7	0.0	0.0	0.0 0.0 0.0
130	Other Revenues	659.4	822.2	644.0	0.0	644.0 0.0 644.0
325900	Restricted FB - Gov	0.0	0.0	20.0	0.0	20.0 0.0 20.0
150	Fund Balance	0.0	0.0	20.0	0.0	20.0 0.0 20.0

Mine Reclamation

BU PCode Department
52100 P743 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
TOTAL REVENUE		20,416.6	8,242.8	20,594.3	0.0	20,686.1 0.0 20,686.1

Oil and Gas Conservation

BU PCode Department
52100 P744 000000

State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
499105 General Fd. Appropriation		10,836.3	10,439.3	11,299.3	0.0	11,678.8 0.0 11,678.8
111 General Fund Transfers		10,836.3	10,439.3	11,299.3	0.0	11,678.8 0.0 11,678.8
451909 Federal Contract - Interagency		0.0	0.0	0.0	0.0	0.0 0.0 0.0
499905 Other Financing Sources		0.0	644.7	0.0	0.0	0.0 0.0 0.0
112 Other Transfers		0.0	644.7	0.0	0.0	0.0 0.0 0.0
451903 Federal Direct - Operating		32,141.3	16,355.2	37,155.3	0.0	37,193.6 0.0 37,193.6
120 Federal Revenues		32,141.3	16,355.2	37,155.3	0.0	37,193.6 0.0 37,193.6
404501 Severance - Conservation		19,648.6	18,370.1	21,650.9	0.0	18,130.1 0.0 18,130.1
420101 OCD Permit/App Fees		750.0	1,190.3	1,220.0	0.0	1,190.3 0.0 1,190.3
420201 OCD Admin Hearing Fees		470.0	493.0	490.0	0.0	493.0 0.0 493.0
461402 Other Penalties		0.0	1,394.9	0.0	0.0	0.0 0.0 0.0
496901 Miscellaneous Revenue		0.0	3.8	0.0	0.0	0.0 0.0 0.0
496903 Miscellaneous Revenue		0.0	0.0	0.0	0.0	0.0 0.0 0.0
130 Other Revenues		20,868.6	21,452.1	23,360.9	0.0	19,813.4 0.0 19,813.4
325900 Restricted FB - Gov		4,327.8	0.0	1,082.5	0.0	23,149.5 0.0 23,149.5
150 Fund Balance		4,327.8	0.0	1,082.5	0.0	23,149.5 0.0 23,149.5
TOTAL REVENUE		68,174.0	48,891.2	72,898.0	0.0	91,835.3 0.0 91,835.3

Program Leadership and Support

BU PCode Department
52100 P745 000000

State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
499105 General Fd. Appropriation		4,822.4	4,717.4	5,183.4	0.0	6,696.6 0.0 6,696.6
111 General Fund Transfers		4,822.4	4,717.4	5,183.4	0.0	6,696.6 0.0 6,696.6

Program Leadership and Support

BU PCode Department
52100 P745 000000

State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
452009	Federal - Indirect Interagency	0.0	3.9	0.0	0.0	0.0 0.0 0.0
499905	Other Financing Sources	125.0	544.1	0.0	0.0	1,215.2 0.0 1,215.2
499905	Other Financing Sources	P688 0.0	0.0	125.0	0.0	125.0 0.0 125.0
499906	OFS - INTRA-Agency	1,015.2	89.2	1,215.2	0.0	0.0 0.0 0.0
112	Other Transfers	1,140.2	637.3	1,340.2	0.0	1,340.2 0.0 1,340.2
451903	Federal Direct - Operating	1,509.1	0.0	1,309.1	0.0	423.8 0.0 423.8
452003	Federal - Indirect	0.0	1,647.1	0.0	0.0	0.0 0.0 0.0
120	Federal Revenues	1,509.1	1,647.1	1,309.1	0.0	423.8 0.0 423.8
496901	Miscellaneous Revenue	0.0	1.9	0.0	0.0	0.0 0.0 0.0
130	Other Revenues	0.0	1.9	0.0	0.0	0.0 0.0 0.0
TOTAL REVENUE		7,471.7	7,003.7	7,832.7	0.0	8,460.6 0.0 8,460.6

BU PCode Department
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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	2,739.0	3,792.6	2,745.2	5,472.1	3,746.8	0.0	3,746.8
520200	Term Positions	8,627.1	5,540.3	8,706.8	45.0	8,707.9	0.0	8,707.9
520300	Classified Perm Positions F/T	35,154.3	28,520.3	37,985.2	48,386.1	42,982.5	0.0	42,982.5
520500	Temporary Positions F/T & P/T	1,210.5	7.4	1,210.5	0.0	1,210.5	0.0	1,210.5
520600	Paid Unused Sick Leave	39.5	62.5	39.5	0.0	27.5	0.0	27.5
520700	Overtime & Other Premium Pay	424.5	1,298.5	424.3	0.0	487.5	0.0	487.5
520800	Annl & Comp Paid At Separation	61.1	207.9	61.1	0.0	46.1	0.0	46.1
520900	Differential Pay	4.4	119.3	5.0	0.0	7.4	0.0	7.4
521100	Group Insurance Premium	4,348.9	5,214.9	5,653.7	7,995.6	5,825.7	0.0	5,825.7
521200	Retirement Contributions	6,558.4	6,989.4	7,110.0	9,960.3	8,047.8	0.0	8,047.8
521300	F I C A	3,147.8	2,879.9	3,428.6	3,316.5	3,781.2	0.0	3,781.2
521400	Workers' Comp Assessment Fee	5.6	5.0	5.7	0.0	6.5	0.0	6.5
521410	GSD Work Comp Insur Premium	512.8	512.8	616.0	0.0	709.6	0.0	709.6
521500	Unemployment Comp Premium	96.3	96.0	153.9	0.0	120.8	0.0	120.8
521600	Employee Liability Ins Premium	208.4	267.2	409.8	0.0	547.8	0.0	547.8
521700	RHC Act Contributions	1,127.0	722.0	1,260.3	1,092.2	1,328.0	0.0	1,328.0
521900	Other Employee Benefits	0.0	29.3	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benefits	64,265.6	56,265.5	69,815.6	76,267.9	77,583.6	0.0	77,583.6
535100	Medical Services	51.0	64.0	51.0	0.0	51.0	0.0	51.0
535200	Professional Services	27,062.6	3,677.1	26,456.8	0.0	25,516.4	0.0	25,516.4
535209	Professional Svcs - Interagenc	0.0	15.8	0.0	0.0	0.0	0.0	0.0
535300	Other Services	91,697.9	49,491.5	112,762.9	0.0	125,423.9	0.0	125,423.9
535309	Other Services - Interagency	1.0	6.8	1.0	0.0	0.0	0.0	0.0
535400	Audit Services	152.8	179.4	175.7	0.0	190.2	0.0	190.2
535500	Attorney Services	0.0	71.8	0.0	0.0	0.0	0.0	0.0
535600	IT Services	321.3	503.5	436.3	0.0	386.3	0.0	386.3
535609	IT Services- Interagency	0.0	0.0	0.0	0.0	1.0	0.0	1.0
535800	Capital -Professional Contract	3,371.6	419.8	3,371.6	0.0	3,371.6	0.0	3,371.6
535999	Prior Year Expense Contractual	0.0	194.6	0.0	0.0	0.0	0.0	0.0
300	Contractual services	122,658.2	54,624.2	143,255.3	0.0	154,940.4	0.0	154,940.4
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	86.6	5.6	85.8	0.0	101.8	0.0	101.8

BU PCode Department
52100 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
542200	Employee I/S Meals & Lodging	445.0	422.3	470.2	0.0	512.4	0.0	512.4
542300	Brd & Comm Mbr Meals & Lodgin	24.7	1.4	24.7	0.0	24.7	0.0	24.7
542310	Brd & Comm Mbr Mileage & Fares	1.9	2.6	1.9	0.0	1.9	0.0	1.9
542500	Transp - Fuel & Oil	738.6	574.5	729.7	0.0	789.5	0.0	789.5
542510	Electric Vehicle Charging Fee	0.0	2.7	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	639.9	660.4	604.3	0.0	808.5	0.0	808.5
542700	Transp - Transp Insurance	84.8	87.5	91.3	0.0	122.6	0.0	122.6
542900	Transp - Other Travel	20.0	0.0	20.0	0.0	15.0	0.0	15.0
543000	DGF - Habitat/Land Develop	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	774.2	223.0	779.3	0.0	823.7	0.0	823.7
543200	Maint - Furn, Fixt, Equipment	397.8	181.1	390.7	0.0	427.5	0.0	427.5
543300	Maint - Buildings & Structures	645.5	587.4	566.8	0.0	592.9	0.0	592.9
543400	Maint - Property Insurance	111.9	107.9	110.6	0.0	230.9	0.0	230.9
543500	Maint - Supplies	302.9	177.6	265.9	0.0	276.9	0.0	276.9
543600	Maint - Laundry/Dry Cleaning	1.1	0.0	1.1	0.0	1.1	0.0	1.1
543700	Maintenance Services	87.0	29.3	86.2	0.0	106.5	0.0	106.5
543710	Other Service - Non-Contractual	0.0	54.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	296.8	119.1	336.9	0.0	1,181.9	0.0	1,181.9
543830	IT HW/SW Agreements	529.7	2,707.7	521.1	0.0	1,411.1	0.0	1,411.1
543900	Other Maintenance	0.3	0.0	0.3	0.0	0.3	0.0	0.3
544000	Supply Inventory IT	413.3	445.9	413.5	0.0	478.5	0.0	478.5
544100	Supplies-Office Supplies	297.9	85.7	299.2	0.0	344.7	0.0	344.7
544200	Supplies-Medical,Lab,Personal	96.0	8.6	93.5	0.0	97.1	0.0	97.1
544400	Supplies-Field Supplies	683.1	743.1	676.0	0.0	1,111.7	0.0	1,111.7
544500	Supplies-Food	0.5	0.3	0.5	0.0	0.5	0.0	0.5
544700	Supplies-Clothing,Unifrms,Linen	219.7	484.8	229.0	0.0	348.4	0.0	348.4
544800	Supplies-Education&Recreation	99.8	0.9	96.8	0.0	97.1	0.0	97.1
544900	Supplies-Inventory Exempt	416.1	713.0	432.2	0.0	491.7	0.0	491.7
545600	Reporting & Recording	147.4	0.0	152.9	0.0	153.9	0.0	153.9
545700	ISD Services	247.7	359.1	490.2	0.0	557.3	0.0	557.3
545710	DOIT HCM Assessment Fees	212.1	215.3	231.3	0.0	227.2	0.0	227.2
545800	Radio Communications Svcs	18.5	0.0	18.5	0.0	18.5	0.0	18.5
545810	GCD Radio Communications Svcs	583.5	559.6	648.6	0.0	586.6	0.0	586.6

BU PCode Department
52100 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
545900	Printing & Photo Services	253.5	101.7	246.7	0.0	296.3	0.0	296.3
546100	Postage & Mail Services	253.3	49.2	257.3	0.0	286.9	0.0	286.9
546310	Utilities - Sewer/Garbage	313.7	331.7	317.5	0.0	335.4	0.0	335.4
546320	Utilities - Electricity	682.7	553.3	682.7	0.0	718.9	0.0	718.9
546330	Utilities - Water	215.0	257.7	217.5	0.0	238.1	0.0	238.1
546340	Utilities - Natural Gas	76.6	14.8	89.6	0.0	95.1	0.0	95.1
546350	Utilities - Propane	223.1	105.1	223.1	0.0	237.6	0.0	237.6
546400	Rent Of Land & Buildings	392.5	553.0	409.6	0.0	471.7	0.0	471.7
546409	Rent Expense - Interagency	0.0	18.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	421.6	99.0	445.1	0.0	435.8	0.0	435.8
546600	Communications	318.7	298.0	318.1	0.0	318.1	0.0	318.1
546610	DOIT Telecommunications	432.7	522.6	511.1	0.0	495.2	0.0	495.2
546700	Subscriptions/Dues/License Fee	297.7	314.5	295.3	0.0	338.2	0.0	338.2
546709	Subscription & Due Interagency	1.4	0.4	1.4	0.0	1.4	0.0	1.4
546800	Employee Training & Education	396.4	153.2	335.2	0.0	378.5	0.0	378.5
546809	Emp Train & Edu InterSt Agency	24.7	5.3	20.6	0.0	20.6	0.0	20.6
546900	Advertising	341.2	287.5	348.0	0.0	375.0	0.0	375.0
547105	Bank Fees/Services	1.0	651.5	9.5	0.0	1,009.5	0.0	1,009.5
547400	Grants To Local Governments	18,854.2	6,735.8	31,542.7	0.0	20,710.2	0.0	20,710.2
547420	Grants -Higher Ed (in CAFR)	60.0	5.2	60.0	0.0	60.0	0.0	60.0
547430	Grants to Native Amer Indians	250.0	108.6	499.1	0.0	500.0	0.0	500.0
547440	Grants To Other Entities	265.8	283.2	350.2	0.0	350.2	0.0	350.2
547450	Grants to Other Agencies	812.1	711.8	812.1	0.0	1,079.6	0.0	1,079.6
547500	Purchases For Resale	124.0	70.0	124.0	0.0	124.0	0.0	124.0
547900	Miscellaneous Expense	2,778.1	2,785.0	2,783.8	0.0	3,787.8	0.0	3,787.8
547999	Request to Pay Prior Year	0.0	75.9	0.0	0.0	0.0	0.0	0.0
548100	Land	7.5	0.0	50,007.5	0.0	7.5	0.0	7.5
548110	Land - Improvements	9,728.3	1,682.3	9,816.4	0.0	10,166.4	0.0	10,166.4
548200	Furniture & Fixtures	59.2	267.0	59.2	0.0	59.2	0.0	59.2
548300	Information Tech Equipment	245.2	0.0	232.5	0.0	232.5	0.0	232.5
548400	Other Equipment	869.3	1,038.9	825.1	0.0	985.9	0.0	985.9
548800	Automotive & Aircraft	627.6	444.7	343.8	0.0	388.8	0.0	388.8
548900	Buildings & Structures	6,734.8	1,946.2	6,634.8	0.0	6,634.8	0.0	6,634.8

BU PCode Department
52100 0000 0000000000

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
549600	Employee O/S Mileage & Fares	156.1	64.6	190.3	0.0	171.0	0.0	171.0
549700	Employee O/S Meals & Lodging	247.5	102.5	293.8	0.0	289.3	0.0	289.3
400	Other	55,089.8	30,198.7	118,172.6	0.0	63,541.9	0.0	63,541.9
555106	OFU - INTRA-Agency	1,015.2	0.0	1,215.2	0.0	1,215.0	0.0	1,215.0
500	Other financing uses	1,015.2	0.0	1,215.2	0.0	1,215.0	0.0	1,215.0
TOTAL EXPENSE		243,028.8	141,088.4	332,458.7	76,267.86	297,280.9	0.0	297,280.9

Energy Conservation and Management

BU PCode Department
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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	150.0	160.0	150.0	319.4	150.0 0.0	150.0
520200	Term Positions	2,342.5	874.9	2,373.7	8.4	2,158.1 0.0	2,158.1
520300	Classified Perm Positions F/T	2,871.7	2,098.4	2,864.5	3,933.9	3,804.3 0.0	3,804.3
520500	Temporary Positions F/T & P/T	0.0	0.8	0.0	0.0	0.0 0.0	0.0
520600	Paid Unused Sick Leave	0.0	0.9	0.0	0.0	0.0 0.0	0.0
520700	Overtime & Other Premium Pay	0.0	20.9	0.0	0.0	0.0 0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	12.6	0.0	0.0	0.0 0.0	0.0
521100	Group Insurance Premium	401.5	461.7	582.0	611.6	528.6 0.0	528.6
521200	Retirement Contributions	798.9	606.0	816.9	813.7	940.8 0.0	940.8
521300	F I C A	352.5	230.1	397.9	262.2	446.3 0.0	446.3
521400	Workers' Comp Assessment Fee	0.4	0.3	0.4	0.0	0.5 0.0	0.5
521410	GSD Work Comp Insur Premium	34.8	35.7	45.9	0.0	52.3 0.0	52.3
521500	Unemployment Comp Premium	6.5	7.5	11.5	0.0	8.9 0.0	8.9
521600	Employee Liability Ins Premium	14.2	18.7	30.5	0.0	40.4 0.0	40.4
521700	RHC Act Contributions	183.6	63.0	192.6	87.3	194.0 0.0	194.0
200	Personal services and employee	7,156.6	4,591.5	7,465.9	6,036.4	8,324.2 0.0	8,324.2
535200	Professional Services	10,773.9	532.7	10,649.7	0.0	10,649.7 0.0	10,649.7
535300	Other Services	17,210.0	2,416.8	21,643.7	0.0	31,244.6 0.0	31,244.6
535600	IT Services	18.5	260.3	18.5	0.0	18.5 0.0	18.5
535999	Prior Year Expense Contractual	0.0	14.7	0.0	0.0	0.0 0.0	0.0
300	Contractual services	28,002.4	3,224.6	32,311.9	0.0	41,912.8 0.0	41,912.8
542100	Employee I/S Mileage & Fares	20.0	1.7	15.9	0.0	14.9 0.0	14.9
542200	Employee I/S Meals & Lodging	36.4	5.3	29.3	0.0	37.6 0.0	37.6
542300	Brd & Comm Mbr Meals & Lodgin	6.1	0.0	6.1	0.0	6.1 0.0	6.1
542500	Transp - Fuel & Oil	38.3	3.7	31.3	0.0	38.5 0.0	38.5
542510	Electric Vehicle Charging Fee	0.0	0.1	0.0	0.0	0.0 0.0	0.0
542600	Transp - Parts & Supplies	28.6	0.4	21.9	0.0	29.3 0.0	29.3
542700	Transp - Transp Insurance	1.7	2.8	1.9	0.0	2.6 0.0	2.6
543200	Maint - Furn, Fixt, Equipment	36.1	0.5	30.0	0.0	26.9 0.0	26.9
543300	Maint - Buildings & Structures	20.4	0.1	18.7	0.0	18.7 0.0	18.7
543400	Maint - Property Insurance	0.9	0.9	0.9	0.0	1.8 0.0	1.8
543500	Maint - Supplies	25.3	0.0	28.8	0.0	24.8 0.0	24.8
543820	Maintenance IT	23.0	0.0	19.5	0.0	19.5 0.0	19.5

Energy Conservation and Management

State of New Mexico

BU PCode Department
52100 P740 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	33.1	87.9	24.4	0.0	24.4	0.0	24.4
544000	Supply Inventory IT	14.1	14.3	9.8	0.0	9.8	0.0	9.8
544100	Supplies-Office Supplies	34.3	4.0	26.9	0.0	42.0	0.0	42.0
544400	Supplies-Field Supplies	42.2	0.0	31.6	0.0	44.1	0.0	44.1
544700	Supplies-Clothing, Uniforms, Linen	0.0	5.2	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education & Recreation	30.2	0.0	31.3	0.0	31.3	0.0	31.3
544900	Supplies-Inventory Exempt	35.2	0.4	41.4	0.0	41.4	0.0	41.4
545600	Reporting & Recording	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	16.7	26.9	36.5	0.0	41.1	0.0	41.1
545710	DOIT HCM Assessment Fees	14.4	14.8	17.3	0.0	16.8	0.0	16.8
545900	Printing & Photo Services	37.9	2.4	34.9	0.0	34.9	0.0	34.9
546100	Postage & Mail Services	36.2	0.1	38.6	0.0	46.9	0.0	46.9
546400	Rent Of Land & Buildings	38.2	54.9	40.4	0.0	40.4	0.0	40.4
546500	Rent Of Equipment	32.7	3.8	37.5	0.0	34.8	0.0	34.8
546600	Communications	6.9	0.1	6.9	0.0	6.9	0.0	6.9
546610	DOIT Telecommunications	28.2	36.1	40.2	0.0	34.8	0.0	34.8
546700	Subscriptions/Dues/License Fee	37.8	44.5	34.6	0.0	58.8	0.0	58.8
546800	Employee Training & Education	37.1	12.1	38.8	0.0	48.3	0.0	48.3
546900	Advertising	36.3	2.6	38.1	0.0	33.1	0.0	33.1
547400	Grants To Local Governments	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	265.8	0.0	350.2	0.0	350.2	0.0	350.2
547450	Grants to Other Agencies	715.4	634.0	715.4	0.0	944.6	0.0	944.6
547900	Miscellaneous Expense	5.7	31.0	11.2	0.0	11.2	0.0	11.2
548200	Furniture & Fixtures	0.0	8.3	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	36.3	0.0	17.8	0.0	17.8	0.0	17.8
548400	Other Equipment	0.0	101.3	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	105.0	0.0	45.0	0.0	45.0	0.0	45.0
549600	Employee O/S Mileage & Fares	27.0	11.3	41.4	0.0	42.2	0.0	42.2
549700	Employee O/S Meals & Lodging	36.8	16.7	75.7	0.0	74.5	0.0	74.5
400	Other	1,940.3	1,128.2	1,990.2	0.0	2,296.0	0.0	2,296.0
TOTAL EXPENSE		37,099.3	8,944.2	41,768.0	6,036.41	52,533.0	0.0	52,533.0

Healthy Forests

BU PCode Department
52100 P741 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	1,653.4	771.3	1,659.6	161.8	2,661.2	0.0	2,661.2
520200	Term Positions	2,526.9	1,831.5	2,606.1	13.0	2,947.3	0.0	2,947.3
520300	Classified Perm Positions F/T	6,744.6	5,933.4	8,150.3	8,370.0	7,877.3	0.0	7,877.3
520600	Paid Unused Sick Leave	12.0	10.4	12.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	337.0	982.7	336.8	0.0	400.0	0.0	400.0
520800	Annl & Comp Paid At Separation	15.0	63.7	15.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.7	117.1	1.3	0.0	3.7	0.0	3.7
521100	Group Insurance Premium	1,383.2	1,136.7	1,307.1	1,508.5	1,284.2	0.0	1,284.2
521200	Retirement Contributions	1,696.0	1,639.7	2,076.1	1,821.5	2,030.1	0.0	2,030.1
521300	F I C A	723.8	674.2	873.4	525.7	840.2	0.0	840.2
521400	Workers' Comp Assessment Fee	1.3	1.0	1.3	0.0	1.6	0.0	1.6
521410	GSD Work Comp Insur Premium	123.1	118.7	145.2	0.0	174.1	0.0	174.1
521500	Unemployment Comp Premium	23.1	20.3	36.3	0.0	29.6	0.0	29.6
521600	Employee Liability Ins Premium	50.0	61.5	96.6	0.0	134.4	0.0	134.4
521700	RHC Act Contributions	188.5	165.9	232.9	191.6	220.2	0.0	220.2
200	Personal services and employee	15,478.6	13,528.3	17,550.0	12,592.0	18,603.9	0.0	18,603.9
535100	Medical Services	4.5	0.5	4.5	0.0	4.5	0.0	4.5
535200	Professional Services	5,154.0	1,993.4	5,300.0	0.0	5,200.0	0.0	5,200.0
535300	Other Services	17,810.5	9,264.2	29,569.5	0.0	17,279.6	0.0	17,279.6
535309	Other Services - Interagency	1.0	1.0	1.0	0.0	0.0	0.0	0.0
535600	IT Services	73.8	127.3	188.8	0.0	138.8	0.0	138.8
535609	IT Services- Interagency	0.0	0.0	0.0	0.0	1.0	0.0	1.0
300	Contractual services	23,043.8	11,386.5	35,063.8	0.0	22,623.9	0.0	22,623.9
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	5.6	0.2	8.9	0.0	9.1	0.0	9.1
542200	Employee I/S Meals & Lodging	65.9	118.3	119.1	0.0	112.2	0.0	112.2
542300	Brd & Comm Mbr Meals & Lodgin	0.5	0.0	0.5	0.0	0.5	0.0	0.5
542500	Transp - Fuel & Oil	115.7	77.2	113.8	0.0	119.1	0.0	119.1
542600	Transp - Parts & Supplies	186.0	323.5	175.0	0.0	335.0	0.0	335.0
542700	Transp - Transp Insurance	34.0	32.7	36.6	0.0	34.1	0.0	34.1
542900	Transp - Other Travel	20.0	0.0	20.0	0.0	15.0	0.0	15.0
543100	Maint - Grounds & Roadways	43.8	5.1	48.9	0.0	30.8	0.0	30.8
543200	Maint - Furn, Fixt, Equipment	15.0	27.0	14.0	0.0	22.9	0.0	22.9

Healthy Forests

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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
543300	Maint - Buildings & Structures	143.7	56.9	66.7	0.0	64.3 0.0	64.3
543400	Maint - Property Insurance	18.9	14.9	18.7	0.0	40.2 0.0	40.2
543500	Maint - Supplies	12.4	16.9	14.4	0.0	7.9 0.0	7.9
543700	Maintenance Services	14.7	5.2	13.9	0.0	14.7 0.0	14.7
543820	Maintenance IT	104.8	119.1	148.4	0.0	393.4 0.0	393.4
543830	IT HW/SW Agreements	210.9	214.5	211.0	0.0	1,101.0 0.0	1,101.0
543900	Other Maintenance	0.3	0.0	0.3	0.0	0.3 0.0	0.3
544000	Supply Inventory IT	118.5	195.3	123.0	0.0	188.0 0.0	188.0
544100	Supplies-Office Supplies	25.5	38.8	34.2	0.0	47.4 0.0	47.4
544200	Supplies-Medical, Lab, Personal	27.6	8.5	25.1	0.0	25.1 0.0	25.1
544400	Supplies-Field Supplies	251.3	497.2	257.2	0.0	586.6 0.0	586.6
544500	Supplies-Food	0.5	0.3	0.5	0.0	0.5 0.0	0.5
544700	Supplies-Clothing, Uniforms, Linen	33.5	352.6	46.6	0.0	132.5 0.0	132.5
544800	Supplies-Education&Recreation	4.6	0.1	0.5	0.0	0.5 0.0	0.5
544900	Supplies-Inventory Exempt	63.7	438.9	73.6	0.0	92.6 0.0	92.6
545600	Reporting & Recording	0.0	0.0	0.0	0.0	1.0 0.0	1.0
545700	ISD Services	59.5	107.4	115.6	0.0	136.7 0.0	136.7
545710	DOIT HCM Assessment Fees	50.9	50.9	54.6	0.0	55.8 0.0	55.8
545810	GCD Radio Communications Svcs	105.6	106.8	115.0	0.0	111.9 0.0	111.9
545900	Printing & Photo Services	1.9	22.8	1.4	0.0	1.4 0.0	1.4
546100	Postage & Mail Services	30.1	23.8	33.6	0.0	43.6 0.0	43.6
546310	Utilities - Sewer/Garbage	10.3	22.5	14.1	0.0	10.4 0.0	10.4
546320	Utilities - Electricity	41.3	43.2	41.3	0.0	41.3 0.0	41.3
546330	Utilities - Water	13.6	18.2	16.1	0.0	13.6 0.0	13.6
546340	Utilities - Natural Gas	11.1	9.4	24.1	0.0	11.1 0.0	11.1
546350	Utilities - Propane	5.7	5.8	5.7	0.0	5.7 0.0	5.7
546400	Rent Of Land & Buildings	128.0	144.7	142.9	0.0	203.0 0.0	203.0
546500	Rent Of Equipment	68.9	24.0	87.6	0.0	75.6 0.0	75.6
546600	Communications	61.9	52.3	61.3	0.0	61.3 0.0	61.3
546610	DOIT Telecommunications	102.2	118.4	109.9	0.0	117.4 0.0	117.4
546700	Subscriptions/Dues/License Fee	25.5	64.4	30.3	0.0	30.3 0.0	30.3
546800	Employee Training & Education	133.7	31.0	70.8	0.0	84.7 0.0	84.7
546900	Advertising	22.2	37.2	27.2	0.0	57.2 0.0	57.2
547105	Bank Fees/Services	1.0	2.6	2.0	0.0	2.0 0.0	2.0

Healthy Forests

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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	
547400	Grants To Local Governments	18,854.2	5,622.0	31,542.7	0.0	20,710.2 0.0	20,710.2
547420	Grants -Higher Ed (in CAFR)	60.0	5.2	60.0	0.0	60.0 0.0	60.0
547430	Grants to Native Amer Indians	250.0	108.6	499.1	0.0	500.0 0.0	500.0
547440	Grants To Other Entities	0.0	283.2	0.0	0.0	0.0 0.0	0.0
547500	Purchases For Resale	124.0	70.0	124.0	0.0	124.0 0.0	124.0
547900	Miscellaneous Expense	2,656.0	2,692.9	2,656.2	0.0	3,660.2 0.0	3,660.2
547999	Request to Pay Prior Year	0.0	38.8	0.0	0.0	0.0 0.0	0.0
548100	Land	0.0	0.0	50,000.0	0.0	0.0 0.0	0.0
548110	Land - Improvements	0.0	0.0	88.1	0.0	88.1 0.0	88.1
548200	Furniture & Fixtures	0.0	43.2	0.0	0.0	0.0 0.0	0.0
548300	Information Tech Equipment	44.9	0.0	50.7	0.0	50.7 0.0	50.7
548400	Other Equipment	22.0	5.5	22.0	0.0	111.3 0.0	111.3
548800	Automotive & Aircraft	179.7	176.1	0.0	0.0	0.0 0.0	0.0
548900	Buildings & Structures	100.0	215.2	0.0	0.0	0.0 0.0	0.0
549600	Employee O/S Mileage & Fares	29.4	13.6	50.3	0.0	32.4 0.0	32.4
549700	Employee O/S Meals & Lodging	75.2	29.1	83.6	0.0	83.2 0.0	83.2
400	Other	24,786.2	12,731.6	87,701.1	0.0	29,857.8 0.0	29,857.8
555106	OFU - INTRA-Agency	56.2	0.0	256.2	0.0	256.0 0.0	256.0
500	Other financing uses	56.2	0.0	256.2	0.0	256.0 0.0	256.0
TOTAL EXPENSE		63,364.8	37,646.4	140,571.1	12,592.05	71,341.6 0.0	71,341.6

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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	165.4	1,909.3	165.4	3,866.4	165.4 0.0	165.4
520200	Term Positions	467.4	199.6	467.4	1.9	467.4 0.0	467.4
520300	Classified Perm Positions F/T	11,579.1	9,279.7	12,670.2	18,699.7	13,597.3 0.0	13,597.3
520500	Temporary Positions F/T & P/T	1,210.5	(0.1)	1,210.5	0.0	1,210.5 0.0	1,210.5
520600	Paid Unused Sick Leave	27.1	27.4	27.1	0.0	27.1 0.0	27.1
520700	Overtime & Other Premium Pay	87.5	149.2	87.5	0.0	87.5 0.0	87.5
520800	Annl & Comp Paid At Separation	46.1	91.7	46.1	0.0	46.1 0.0	46.1

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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
520900	Differential Pay	3.7	1.8	3.7	0.0	3.7 0.0	3.7
521100	Group Insurance Premium	1,449.6	1,744.3	2,213.8	3,357.9	2,270.1 0.0	2,270.1
521200	Retirement Contributions	1,833.9	1,872.7	1,990.8	3,787.5	2,169.2 0.0	2,169.2
521300	F I C A	798.4	866.3	872.7	1,388.6	943.7 0.0	943.7
521400	Workers' Comp Assessment Fee	2.2	2.1	2.4	0.0	2.5 0.0	2.5
521410	GSD Work Comp Insur Premium	204.3	204.3	242.3	0.0	276.1 0.0	276.1
521500	Unemployment Comp Premium	38.4	39.4	60.4	0.0	47.0 0.0	47.0
521600	Employee Liability Ins Premium	83.0	106.1	161.2	0.0	213.1 0.0	213.1
521700	RHC Act Contributions	337.4	194.7	404.7	434.5	423.2 0.0	423.2
521900	Other Employee Benefits	0.0	29.3	0.0	0.0	0.0 0.0	0.0
200	Personal services and employee	18,334.0	16,717.6	20,626.2	31,536.4	21,949.9 0.0	21,949.9
535100	Medical Services	46.5	63.4	46.5	0.0	46.5 0.0	46.5
535200	Professional Services	457.6	719.9	457.6	0.0	457.6 0.0	457.6
535300	Other Services	339.0	2,873.8	339.0	0.0	689.0 0.0	689.0
535309	Other Services - Interagency	0.0	1.5	0.0	0.0	0.0 0.0	0.0
535600	IT Services	126.1	32.6	126.1	0.0	126.1 0.0	126.1
535800	Capital -Professional Contract	3,371.6	419.8	3,371.6	0.0	3,371.6 0.0	3,371.6
300	Contractual services	4,340.8	4,111.0	4,340.8	0.0	4,690.8 0.0	4,690.8
542100	Employee I/S Mileage & Fares	9.1	0.9	9.1	0.0	9.1 0.0	9.1
542200	Employee I/S Meals & Lodging	205.4	215.2	184.5	0.0	184.5 0.0	184.5
542300	Brd & Comm Mbr Meals & Lodgin	3.0	1.4	3.0	0.0	3.0 0.0	3.0
542310	Brd & Comm Mbr Mileage & Fares	1.9	2.6	1.9	0.0	1.9 0.0	1.9
542500	Transp - Fuel & Oil	419.3	386.6	419.3	0.0	419.3 0.0	419.3
542510	Electric Vehicle Charging Fee	0.0	0.1	0.0	0.0	0.0 0.0	0.0
542600	Transp - Parts & Supplies	303.1	261.5	285.2	0.0	285.2 0.0	285.2
542700	Transp - Transp Insurance	34.5	35.5	37.1	0.0	67.7 0.0	67.7
543000	DGF - Habitat/Land Develop	0.0	0.0	0.0	0.0	0.0 0.0	0.0
543100	Maint - Grounds & Roadways	692.0	217.9	692.0	0.0	754.5 0.0	754.5
543200	Maint - Furn, Fxt, Equipment	261.7	153.6	261.7	0.0	280.2 0.0	280.2
543300	Maint - Buildings & Structures	428.5	525.6	428.5	0.0	457.0 0.0	457.0
543400	Maint - Property Insurance	88.1	88.1	87.0	0.0	180.5 0.0	180.5
543500	Maint - Supplies	198.1	158.6	155.6	0.0	177.1 0.0	177.1
543600	Maint - Laundry/Dry Cleaning	1.1	0.0	1.1	0.0	1.1 0.0	1.1
543700	Maintenance Services	26.3	24.1	26.3	0.0	45.8 0.0	45.8

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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
543820	Maintenance IT	82.2	0.0	82.2	0.0	82.2	0.0	82.2
543830	IT HW/SW Agreements	178.3	355.1	178.3	0.0	178.3	0.0	178.3
544000	Supply Inventory IT	183.8	145.3	183.8	0.0	183.8	0.0	183.8
544100	Supplies-Office Supplies	121.4	26.9	121.4	0.0	121.4	0.0	121.4
544200	Supplies-Medical, Lab, Personal	50.8	0.0	50.8	0.0	54.4	0.0	54.4
544400	Supplies-Field Supplies	231.7	238.5	229.3	0.0	294.5	0.0	294.5
544700	Supplies-Clothing, Uniforms, Linen	99.8	106.8	96.0	0.0	104.9	0.0	104.9
544800	Supplies-Education & Recreation	25.2	0.2	25.2	0.0	25.2	0.0	25.2
544900	Supplies-Inventory Exempt	186.4	230.4	186.4	0.0	186.4	0.0	186.4
545600	Reporting & Recording	7.7	0.0	7.7	0.0	7.7	0.0	7.7
545700	ISD Services	98.7	105.6	192.7	0.0	216.8	0.0	216.8
545710	DOIT HCM Assessment Fees	84.5	87.3	90.7	0.0	88.2	0.0	88.2
545800	Radio Communications Svcs	18.5	0.0	18.5	0.0	18.5	0.0	18.5
545810	GCD Radio Communications Svcs	477.9	452.8	533.6	0.0	474.7	0.0	474.7
545900	Printing & Photo Services	125.2	62.1	125.1	0.0	173.6	0.0	173.6
546100	Postage & Mail Services	94.3	10.8	94.7	0.0	94.7	0.0	94.7
546310	Utilities - Sewer/Garbage	269.2	306.0	269.2	0.0	290.8	0.0	290.8
546320	Utilities - Electricity	597.1	498.4	597.1	0.0	633.3	0.0	633.3
546330	Utilities - Water	174.2	237.8	174.2	0.0	197.3	0.0	197.3
546340	Utilities - Natural Gas	34.9	3.7	34.9	0.0	53.4	0.0	53.4
546350	Utilities - Propane	217.4	99.3	217.4	0.0	231.9	0.0	231.9
546400	Rent Of Land & Buildings	51.6	93.2	51.6	0.0	51.6	0.0	51.6
546409	Rent Expense - Interagency	0.0	18.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	193.8	43.9	193.8	0.0	193.8	0.0	193.8
546600	Communications	206.5	216.1	206.5	0.0	206.5	0.0	206.5
546610	DOIT Telecommunications	72.5	105.7	93.3	0.0	98.5	0.0	98.5
546700	Subscriptions/Dues/License Fee	83.1	48.0	79.1	0.0	79.1	0.0	79.1
546709	Subscription & Due Interagency	1.4	0.0	1.4	0.0	1.4	0.0	1.4
546800	Employee Training & Education	89.8	45.5	89.8	0.0	96.3	0.0	96.3
546809	Emp Train & Edu InterSt Agency	24.7	5.3	20.6	0.0	20.6	0.0	20.6
546900	Advertising	153.9	229.2	153.9	0.0	153.9	0.0	153.9
547105	Bank Fees/Services	0.0	602.8	0.0	0.0	1,000.0	0.0	1,000.0
547400	Grants To Local Governments	0.0	1,113.8	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	47.3	47.4	47.3	0.0	47.3	0.0	47.3

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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	33.3	0.0	0.0	0.0 0.0	0.0
548100	Land	7.5	0.0	7.5	0.0	7.5 0.0	7.5
548110	Land - Improvements	9,728.3	1,682.3	9,728.3	0.0	10,078.3 0.0	10,078.3
548300	Information Tech Equipment	41.1	0.0	41.1	0.0	41.1 0.0	41.1
548400	Other Equipment	735.3	889.2	698.6	0.0	770.1 0.0	770.1
548800	Automotive & Aircraft	48.3	154.5	4.2	0.0	49.2 0.0	49.2
548900	Buildings & Structures	5,648.9	1,731.1	5,648.9	0.0	5,648.9 0.0	5,648.9
549600	Employee O/S Mileage & Fares	22.4	10.2	21.3	0.0	21.7 0.0	21.7
549700	Employee O/S Meals & Lodging	28.8	4.3	27.8	0.0	27.8 0.0	27.8
400	Other	23,216.5	12,112.5	23,216.5	0.0	25,172.5 0.0	25,172.5
555106	OFU - INTRA-Agency	611.1	0.0	611.1	0.0	611.1 0.0	611.1
500	Other financing uses	611.1	0.0	611.1	0.0	611.1 0.0	611.1
TOTAL EXPENSE		46,502.4	32,941.2	48,794.6	31,536.41	52,424.3 0.0	52,424.3

Mine Reclamation

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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	126.7	78.6	126.7	99.5	126.7 0.0	126.7
520200	Term Positions	1,859.1	1,723.6	1,862.4	13.1	1,873.1 0.0	1,873.1
520300	Classified Perm Positions F/T	1,816.8	1,510.4	1,830.8	3,663.1	1,850.9 0.0	1,850.9
520600	Paid Unused Sick Leave	0.4	10.5	0.4	0.0	0.4 0.0	0.4
520700	Overtime & Other Premium Pay	0.0	29.3	0.0	0.0	0.0 0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	4.5	0.0	0.0	0.0 0.0	0.0
521100	Group Insurance Premium	316.3	357.8	417.6	452.8	420.0 0.0	420.0
521200	Retirement Contributions	614.3	643.0	625.4	720.9	653.1 0.0	653.1
521300	F I C A	303.6	249.7	317.1	232.3	326.5 0.0	326.5
521400	Workers' Comp Assessment Fee	0.4	0.3	0.3	0.0	0.4 0.0	0.4
521410	GSD Work Comp Insur Premium	30.5	30.5	35.9	0.0	41.0 0.0	41.0
521500	Unemployment Comp Premium	5.7	5.7	9.0	0.0	7.0 0.0	7.0
521600	Employee Liability Ins Premium	12.4	16.5	23.9	0.0	31.6 0.0	31.6
521700	RHC Act Contributions	101.8	66.8	103.4	76.7	104.2 0.0	104.2

Mine Reclamation

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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 ----- BaseExpansionTotal		
200	Personal services and employee	5,188.0	4,727.2	5,352.9	5,258.2	5,434.9	0.0	5,434.9
535200	Professional Services	8,999.3	371.9	8,201.3	0.0	8,201.3	0.0	8,201.3
535300	Other Services	5,051.9	2,205.0	5,849.9	0.0	5,849.9	0.0	5,849.9
535309	Other Services - Interagency	0.0	4.3	0.0	0.0	0.0	0.0	0.0
535600	IT Services	18.4	12.6	18.4	0.0	18.4	0.0	18.4
300	Contractual services	14,069.6	2,593.8	14,069.6	0.0	14,069.6	0.0	14,069.6
542100	Employee I/S Mileage & Fares	17.8	0.2	17.8	0.0	17.8	0.0	17.8
542200	Employee I/S Meals & Lodging	50.1	58.5	50.1	0.0	50.1	0.0	50.1
542500	Transp - Fuel & Oil	35.9	21.6	35.9	0.0	35.9	0.0	35.9
542510	Electric Vehicle Charging Fee	0.0	2.5	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	29.0	16.4	29.0	0.0	29.0	0.0	29.0
542700	Transp - Transp Insurance	5.1	6.1	5.5	0.0	6.2	0.0	6.2
543200	Maint - Furn, Fixt, Equipment	19.3	0.0	19.3	0.0	19.3	0.0	19.3
543300	Maint - Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.8	0.8	0.8	0.0	1.8	0.0	1.8
543500	Maint - Supplies	31.5	0.0	31.5	0.0	31.5	0.0	31.5
543710	Other Service - Non-Contractual	0.0	54.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	18.1	0.0	18.1	0.0	18.1	0.0	18.1
543830	IT HW/SW Agreements	20.2	68.1	20.2	0.0	20.2	0.0	20.2
544000	Supply Inventory IT	20.3	22.2	20.3	0.0	20.3	0.0	20.3
544100	Supplies-Office Supplies	37.1	6.0	37.1	0.0	37.1	0.0	37.1
544200	Supplies-Medical, Lab, Personal	17.6	0.1	17.6	0.0	17.6	0.0	17.6
544400	Supplies-Field Supplies	47.1	3.2	47.1	0.0	47.1	0.0	47.1
544700	Supplies-Clothng, Unifrms, Linen	32.3	7.8	32.3	0.0	32.3	0.0	32.3
544800	Supplies-Education&Recreation	0.0	0.5	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	33.6	9.0	33.6	0.0	34.0	0.0	34.0
545600	Reporting & Recording	3.1	0.0	3.1	0.0	3.1	0.0	3.1
545700	ISD Services	14.7	22.4	28.6	0.0	32.2	0.0	32.2
545710	DOIT HCM Assessment Fees	12.6	12.6	13.5	0.0	13.1	0.0	13.1
545900	Printing & Photo Services	35.7	1.8	35.7	0.0	35.7	0.0	35.7
546100	Postage & Mail Services	30.4	0.3	30.4	0.0	30.4	0.0	30.4
546400	Rent Of Land & Buildings	20.8	42.2	20.8	0.0	20.8	0.0	20.8
546500	Rent Of Equipment	29.6	2.2	29.6	0.0	29.6	0.0	29.6
546600	Communications	3.5	0.0	3.5	0.0	3.5	0.0	3.5

Mine Reclamation

BU PCode Department
52100 P743 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	30.3	34.7	27.9	0.0	32.4 0.0	32.4
546700	Subscriptions/Dues/License Fee	53.0	45.9	53.0	0.0	53.0 0.0	53.0
546709	Subscription & Due Interagency	0.0	0.4	0.0	0.0	0.0 0.0	0.0
546800	Employee Training & Education	51.5	25.4	51.5	0.0	51.5 0.0	51.5
546900	Advertising	37.0	1.4	37.0	0.0	37.0 0.0	37.0
547900	Miscellaneous Expense	17.4	3.6	17.4	0.0	17.4 0.0	17.4
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	93.6	0.0	0.0	0.0 0.0	0.0
548300	Information Tech Equipment	31.6	0.0	31.6	0.0	31.6 0.0	31.6
548400	Other Equipment	45.0	0.0	45.0	0.0	45.0 0.0	45.0
548800	Automotive & Aircraft	195.2	114.1	195.2	0.0	195.2 0.0	195.2
549600	Employee O/S Mileage & Fares	36.2	11.0	36.2	0.0	36.2 0.0	36.2
549700	Employee O/S Meals & Lodging	47.4	29.8	47.4	0.0	47.4 0.0	47.4
400	Other	1,110.8	718.7	1,123.6	0.0	1,133.4 0.0	1,133.4
555106	OFU - INTRA-Agency	48.2	0.0	48.2	0.0	48.2 0.0	48.2
500	Other financing uses	48.2	0.0	48.2	0.0	48.2 0.0	48.2
TOTAL EXPENSE		20,416.6	8,039.8	20,594.3	5,258.2	20,686.1 0.0	20,686.1

Oil and Gas Conservation

BU PCode Department
52100 P744 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	220.1	177.4	220.1	179.9	220.1 0.0	220.1
520200	Term Positions	1,296.0	910.7	1,262.0	8.6	1,262.0 0.0	1,262.0
520300	Classified Perm Positions F/T	7,813.0	6,045.4	7,937.5	9,509.4	10,747.3 0.0	10,747.3
520600	Paid Unused Sick Leave	0.0	9.9	0.0	0.0	0.0 0.0	0.0
520700	Overtime & Other Premium Pay	0.0	66.5	0.0	0.0	0.0 0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	13.6	0.0	0.0	0.0 0.0	0.0
520900	Differential Pay	0.0	0.4	0.0	0.0	0.0 0.0	0.0
521100	Group Insurance Premium	303.0	1,004.7	577.4	1,385.3	749.0 0.0	749.0
521200	Retirement Contributions	765.8	1,381.6	739.2	1,851.6	1,279.9 0.0	1,279.9
521300	F I C A	592.4	533.0	582.6	596.7	797.5 0.0	797.5

Oil and Gas Conservation

BU PCode Department
52100 P744 000000

State of New Mexico

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521400	Workers' Comp Assessment Fee	0.9	0.8	0.9	0.0	1.0	0.0	1.0
521410	GSD Work Comp Insur Premium	81.2	84.7	98.8	0.0	112.6	0.0	112.6
521500	Unemployment Comp Premium	15.3	16.0	24.7	0.0	19.2	0.0	19.2
521600	Employee Liability Ins Premium	33.0	43.5	65.7	0.0	87.0	0.0	87.0
521700	RHC Act Contributions	186.2	143.6	190.4	198.7	252.1	0.0	252.1
200	Personal services and employee	11,306.9	10,431.7	11,699.3	13,730.3	15,527.7	0.0	15,527.7
535200	Professional Services	1,664.7	49.9	1,835.1	0.0	994.7	0.0	994.7
535209	Professional Svcs - Interagenc	0.0	15.8	0.0	0.0	0.0	0.0	0.0
535300	Other Services	51,270.0	32,729.9	55,344.3	0.0	70,344.3	0.0	70,344.3
535500	Attorney Services	0.0	71.8	0.0	0.0	0.0	0.0	0.0
535600	IT Services	49.2	70.7	49.2	0.0	49.2	0.0	49.2
535999	Prior Year Expense Contractual	0.0	179.8	0.0	0.0	0.0	0.0	0.0
300	Contractual services	52,983.9	33,117.9	57,228.6	0.0	71,388.2	0.0	71,388.2
542100	Employee I/S Mileage & Fares	26.8	2.2	26.8	0.0	44.8	0.0	44.8
542200	Employee I/S Meals & Lodging	65.8	17.1	65.8	0.0	108.7	0.0	108.7
542300	Brd & Comm Mbr Meals & Lodgin	15.1	0.0	15.1	0.0	15.1	0.0	15.1
542500	Transp - Fuel & Oil	113.5	83.4	113.5	0.0	161.8	0.0	161.8
542600	Transp - Parts & Supplies	86.0	57.1	86.0	0.0	122.8	0.0	122.8
542700	Transp - Transp Insurance	7.7	8.6	8.3	0.0	9.9	0.0	9.9
543100	Maint - Grounds & Roadways	38.4	0.0	38.4	0.0	38.4	0.0	38.4
543200	Maint - Furn, Fixt, Equipment	53.7	0.0	53.7	0.0	66.2	0.0	66.2
543300	Maint - Buildings & Structures	42.4	1.4	42.4	0.0	42.4	0.0	42.4
543400	Maint - Property Insurance	2.6	2.6	2.6	0.0	5.4	0.0	5.4
543500	Maint - Supplies	32.5	1.6	32.5	0.0	32.5	0.0	32.5
543700	Maintenance Services	46.0	0.0	46.0	0.0	46.0	0.0	46.0
543820	Maintenance IT	41.7	0.0	41.7	0.0	641.7	0.0	641.7
543830	IT HW/SW Agreements	58.7	1,879.6	58.7	0.0	58.7	0.0	58.7
544000	Supply Inventory IT	47.7	48.1	47.7	0.0	47.7	0.0	47.7
544100	Supplies-Office Supplies	63.3	3.7	63.3	0.0	81.8	0.0	81.8
544200	Supplies-Medical, Lab, Personal	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	96.4	4.1	96.4	0.0	125.0	0.0	125.0
544700	Supplies-Clothing, Uniforms, Linen	54.1	11.3	54.1	0.0	78.7	0.0	78.7
544800	Supplies-Education & Recreation	39.8	0.0	39.8	0.0	40.1	0.0	40.1
544900	Supplies-Inventory Exempt	82.8	19.4	82.8	0.0	122.9	0.0	122.9

Oil and Gas Conservation

BU PCode Department
52100 P744 000000

State of New Mexico

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545600	Reporting & Recording	135.5	0.0	141.0	0.0	141.0	0.0	141.0
545700	ISD Services	39.3	61.8	78.7	0.0	88.5	0.0	88.5
545710	DOIT HCM Assessment Fees	33.6	33.6	37.2	0.0	36.1	0.0	36.1
545900	Printing & Photo Services	52.8	5.0	49.6	0.0	50.7	0.0	50.7
546100	Postage & Mail Services	51.6	4.7	49.3	0.0	59.8	0.0	59.8
546310	Utilities - Sewer/Garbage	34.2	3.2	34.2	0.0	34.2	0.0	34.2
546320	Utilities - Electricity	44.3	11.7	44.3	0.0	44.3	0.0	44.3
546330	Utilities - Water	27.2	1.7	27.2	0.0	27.2	0.0	27.2
546340	Utilities - Natural Gas	30.6	1.7	30.6	0.0	30.6	0.0	30.6
546400	Rent Of Land & Buildings	151.1	218.0	151.1	0.0	151.1	0.0	151.1
546500	Rent Of Equipment	73.8	11.3	73.8	0.0	73.8	0.0	73.8
546600	Communications	32.3	21.9	32.3	0.0	32.3	0.0	32.3
546610	DOIT Telecommunications	112.5	147.6	155.8	0.0	137.5	0.0	137.5
546700	Subscriptions/Dues/License Fee	83.5	84.1	83.5	0.0	102.2	0.0	102.2
546800	Employee Training & Education	69.0	34.4	69.0	0.0	84.2	0.0	84.2
546900	Advertising	82.8	14.3	82.8	0.0	82.8	0.0	82.8
547105	Bank Fees/Services	0.0	46.1	7.5	0.0	7.5	0.0	7.5
547450	Grants to Other Agencies	96.7	77.8	96.7	0.0	135.0	0.0	135.0
547900	Miscellaneous Expense	50.5	8.8	50.5	0.0	50.5	0.0	50.5
547999	Request to Pay Prior Year	0.0	3.6	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	59.2	51.7	59.2	0.0	59.2	0.0	59.2
548300	Information Tech Equipment	78.6	0.0	78.6	0.0	78.6	0.0	78.6
548400	Other Equipment	67.0	42.9	59.5	0.0	59.5	0.0	59.5
548800	Automotive & Aircraft	99.4	0.0	99.4	0.0	99.4	0.0	99.4
548900	Buildings & Structures	985.9	0.0	985.9	0.0	985.9	0.0	985.9
549600	Employee O/S Mileage & Fares	30.9	16.6	30.9	0.0	31.0	0.0	31.0
549700	Employee O/S Meals & Lodging	46.2	19.8	46.2	0.0	46.2	0.0	46.2
400	Other	3,583.5	3,062.9	3,670.4	0.0	4,619.7	0.0	4,619.7
555106	OFU - INTRA-Agency	299.7	0.0	299.7	0.0	299.7	0.0	299.7
500	Other financing uses	299.7	0.0	299.7	0.0	299.7	0.0	299.7
TOTAL EXPENSE		68,174.0	46,612.4	72,898.0	13,730.27	91,835.3	0.0	91,835.3

Program Leadership and Support

BU PCode Department
52100 P745 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	423.4	696.1	423.4	845.1	423.4 0.0	423.4
520200	Term Positions	135.2	0.0	135.2	0.0	0.0 0.0	0.0
520300	Classified Perm Positions F/T	4,329.1	3,653.1	4,531.9	4,210.1	5,105.4 0.0	5,105.4
520500	Temporary Positions F/T & P/T	0.0	6.7	0.0	0.0	0.0 0.0	0.0
520600	Paid Unused Sick Leave	0.0	3.5	0.0	0.0	0.0 0.0	0.0
520700	Overtime & Other Premium Pay	0.0	49.9	0.0	0.0	0.0 0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	21.9	0.0	0.0	0.0 0.0	0.0
521100	Group Insurance Premium	495.3	509.6	555.8	679.6	573.8 0.0	573.8
521200	Retirement Contributions	849.5	846.4	861.6	965.2	974.7 0.0	974.7
521300	F I C A	377.1	326.7	384.9	311.0	427.0 0.0	427.0
521400	Workers' Comp Assessment Fee	0.4	0.4	0.4	0.0	0.5 0.0	0.5
521410	GSD Work Comp Insur Premium	38.9	38.9	47.9	0.0	53.5 0.0	53.5
521500	Unemployment Comp Premium	7.3	7.1	12.0	0.0	9.1 0.0	9.1
521600	Employee Liability Ins Premium	15.8	20.9	31.9	0.0	41.3 0.0	41.3
521700	RHC Act Contributions	129.5	88.0	136.3	103.5	134.3 0.0	134.3
200	Personal services and employee	6,801.5	6,269.3	7,121.3	7,114.5	7,743.0 0.0	7,743.0
535200	Professional Services	13.1	9.3	13.1	0.0	13.1 0.0	13.1
535300	Other Services	16.5	1.8	16.5	0.0	16.5 0.0	16.5
535400	Audit Services	152.8	179.4	175.7	0.0	190.2 0.0	190.2
535600	IT Services	35.3	0.0	35.3	0.0	35.3 0.0	35.3
300	Contractual services	217.7	190.5	240.6	0.0	255.1 0.0	255.1
542100	Employee I/S Mileage & Fares	7.3	0.5	7.3	0.0	6.1 0.0	6.1
542200	Employee I/S Meals & Lodging	21.4	7.8	21.4	0.0	19.3 0.0	19.3
542500	Transp - Fuel & Oil	15.9	2.0	15.9	0.0	14.9 0.0	14.9
542600	Transp - Parts & Supplies	7.2	1.5	7.2	0.0	7.2 0.0	7.2
542700	Transp - Transp Insurance	1.8	1.8	1.9	0.0	2.1 0.0	2.1
543200	Maint - Furn, Fixt, Equipment	12.0	0.0	12.0	0.0	12.0 0.0	12.0
543300	Maint - Buildings & Structures	10.5	3.4	10.5	0.0	10.5 0.0	10.5
543400	Maint - Property Insurance	0.6	0.6	0.6	0.0	1.2 0.0	1.2
543500	Maint - Supplies	3.1	0.5	3.1	0.0	3.1 0.0	3.1
543820	Maintenance IT	27.0	0.0	27.0	0.0	27.0 0.0	27.0
543830	IT HW/SW Agreements	28.5	102.4	28.5	0.0	28.5 0.0	28.5
544000	Supply Inventory IT	28.9	20.8	28.9	0.0	28.9 0.0	28.9

Program Leadership and Support

BU PCode Department
52100 P745 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
544100	Supplies-Office Supplies	16.3	6.2	16.3	0.0	15.0	0.0	15.0
544400	Supplies-Field Supplies	14.4	0.1	14.4	0.0	14.4	0.0	14.4
544700	Supplies-Clothing, Uniforms, Linen	0.0	1.1	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education & Recreation	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	14.4	14.9	14.4	0.0	14.4	0.0	14.4
545600	Reporting & Recording	1.1	0.0	1.1	0.0	1.1	0.0	1.1
545700	ISD Services	18.8	35.0	38.1	0.0	42.0	0.0	42.0
545710	DOIT HCM Assessment Fees	16.1	16.1	18.0	0.0	17.2	0.0	17.2
545900	Printing & Photo Services	0.0	7.5	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	10.7	9.4	10.7	0.0	11.5	0.0	11.5
546400	Rent Of Land & Buildings	2.8	0.0	2.8	0.0	4.8	0.0	4.8
546500	Rent Of Equipment	22.8	13.9	22.8	0.0	28.2	0.0	28.2
546600	Communications	7.6	7.6	7.6	0.0	7.6	0.0	7.6
546610	DOIT Telecommunications	87.0	80.0	84.0	0.0	74.6	0.0	74.6
546700	Subscriptions/Dues/License Fee	14.8	27.6	14.8	0.0	14.8	0.0	14.8
546800	Employee Training & Education	15.3	4.8	15.3	0.0	13.5	0.0	13.5
546900	Advertising	9.0	2.8	9.0	0.0	11.0	0.0	11.0
547900	Miscellaneous Expense	1.2	1.3	1.2	0.0	1.2	0.0	1.2
548200	Furniture & Fixtures	0.0	70.3	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	12.7	0.0	12.7	0.0	12.7	0.0	12.7
549600	Employee O/S Mileage & Fares	10.2	1.9	10.2	0.0	7.5	0.0	7.5
549700	Employee O/S Meals & Lodging	13.1	2.7	13.1	0.0	10.2	0.0	10.2
400	Other	452.5	444.7	470.8	0.0	462.5	0.0	462.5
TOTAL EXPENSE		7,471.7	6,904.5	7,832.7	7,114.52	8,460.6	0.0	8,460.6

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Energy, Minerals and Natural Resources Department	Business Unit:	52100
Fund Name:	Geothermal Grant Fund	Fund Number:	19910
Legal Auth.			
Agency:	Energy, Minerals and Natural Resources Department	Business Unit:	52100
Fund Name:	Geothermal Grant Fund	Fund Number:	19910
Legal Auth.	71-9-12		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	12,108,500
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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	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	12,108,500
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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	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	12,108,500
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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	(1,900,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	10,208,500
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Energy, Minerals and Natural Resources Department	Business Unit:	52100
Fund Name:	Geothermal Loan Fund	Fund Number:	19920
Legal Auth.			
Agency:	Energy, Minerals and Natural Resources Department	Business Unit:	52100
Fund Name:	Geothermal Loan Fund	Fund Number:	19920
Legal Auth.	71-9-13		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	2,500,000
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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	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	2,500,000
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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	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	2,500,000
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Add:

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

Deduct:

Total expenditures budgeted in appropriation request	(1,500,000)
--	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	1,000,000
--	-----------

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	11,448,100
--	------------

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

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	11,448,100
---	------------

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	40,680,100
---	------------

Deduct:

Projected total expenditures for FY27	(42,855,400)
---------------------------------------	--------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	9,272,800
--	-----------

Add:

Projected revenue/sources (less fund balance requested) for FY28	43,309,800
--	------------

Deduct:

Total expenditures budgeted in appropriation request	(46,485,100)
--	--------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	6,097,500
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Energy, Minerals and Natural Resources Department	Business Unit:	52100
Fund Name:	Energy Efficiency Assess Revolv	Fund Number:	20150
Legal Auth.	6-21D-6.1		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	2,080,600
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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	0
Other (explain in detail)	0

Deduct:

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

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	2,080,600
---	-----------

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	247,900
---	---------

Deduct:

Projected total expenditures for FY27	(247,900)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	2,080,600
--	-----------

Add:

Projected revenue/sources (less fund balance requested) for FY28	109,300
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Deduct:

Total expenditures budgeted in appropriation request	(407,900)
--	-----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	1,782,000
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	5,974,200
--	-----------

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

Total Adjustments	0
-------------------	---

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	5,974,200
---	-----------

Add:

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

Deduct:

Projected total expenditures for FY27	(2,402,100)
---------------------------------------	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	5,282,100
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Add:

Projected revenue/sources (less fund balance requested) for FY28	1,683,300
--	-----------

Deduct:

Total expenditures budgeted in appropriation request	(2,872,100)
--	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	4,093,300
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	28,792,800
--	------------

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

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	28,792,800
---	------------

Add:

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

Projected total expenditures for FY27	(2,143,900)
---------------------------------------	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	26,648,900
--	------------

Add:

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

Total expenditures budgeted in appropriation request	(7,000,000)
--	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	19,648,900
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Energy, Minerals and Natural Resources Department	Business Unit:	52100
Fund Name:	Grid Modernization Grant Fund	Fund Number:	24890
Legal Auth.			
Agency:	Energy, Minerals and Natural Resources Department	Business Unit:	52100
Fund Name:	Grid Modernization Grant Fund	Fund Number:	24890
Legal Auth.	71-11-2		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	69,564,600
--	------------

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

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	69,564,600
---	------------

Add:

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

Deduct:

Projected total expenditures for FY27	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	69,564,600
--	------------

Add:

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

Deduct:

Total expenditures budgeted in appropriation request	(2,000,000)
--	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	67,564,600
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	1,122,800
--	-----------

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

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	1,122,800
---	-----------

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	177,000
---	---------

Deduct:

Projected total expenditures for FY27	(440,000)
---------------------------------------	-----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	859,800
--	---------

Add:

Projected revenue/sources (less fund balance requested) for FY28	177,000
--	---------

Deduct:

Total expenditures budgeted in appropriation request	(440,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	596,800
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Energy, Minerals and Natural Resources Department	Business Unit:	52100
Fund Name:	Oil Reclamation Fund	Fund Number:	31100
Legal Auth.	70-2.37		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	78,640,000
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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	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	78,640,000
---	------------

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	21,650,900
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Deduct:

Projected total expenditures for FY27	(21,650,900)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	78,640,000
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Add:

Projected revenue/sources (less fund balance requested) for FY28	18,130,100
--	------------

Deduct:

Total expenditures budgeted in appropriation request	(39,940,800)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	56,829,300
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	341,000
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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	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	341,000
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	89,300
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Deduct:

Projected total expenditures for FY27	(109,300)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	321,000
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Add:

Projected revenue/sources (less fund balance requested) for FY28	89,300
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Deduct:

Total expenditures budgeted in appropriation request	(109,300)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	301,000
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	367,900
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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	0
Other (explain in detail)	0

Deduct:

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

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	367,900
---	---------

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	191,000
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Deduct:

Projected total expenditures for FY27	(276,300)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	282,600
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Add:

Projected revenue/sources (less fund balance requested) for FY28	190,000
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Deduct:

Total expenditures budgeted in appropriation request	(276,300)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	196,300
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	11,721,100
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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	0
Other (explain in detail)	0

Deduct:

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

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	11,721,100
---	------------

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	2,049,100
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Deduct:

Projected total expenditures for FY27	(8,499,100)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	5,271,100
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Add:

Projected revenue/sources (less fund balance requested) for FY28	2,050,000
--	-----------

Deduct:

Total expenditures budgeted in appropriation request	(5,050,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	2,271,100
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	314,700
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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	0
Other (explain in detail)	0

Deduct:

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

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	314,700
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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	(150,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	164,700
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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	(150,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	14,700
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	472,200
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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	0
Other (explain in detail)	0

Deduct:

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

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	472,200
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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	(56,200)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	416,000
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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	(56,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	360,000
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State of New Mexico

Rate Report - Selected Line Items for Rates

(Dollars in Thousands)

				-----FY 2028-----						
Org Unit		Line		2025-26	2026-27	Request		Recommendation		OpBud
				Actuals	OpBud	Base	Expansion	Base	Expansion	
52100 P740	Energy Conservation and Management	521410	GSD Work Comp Insur Premium	35.7	45.9	52.3	0	0	0.0	0.0
		521500	Unemployment Comp Premium	7.5	11.5	8.9	0	0	0.0	0.0
		521600	Employee Liability Ins Premium	18.69	30.5	40.4	0	0	0.0	0.0
		542700	Transp - Transp Insurance	2.8	1.9	2.6	0	0	0.0	0.0
		543400	Maint - Property Insurance	0.9	0.9	1.8	0	0	0.0	0.0
		545700	ISD Services	26.85	36.5	41.1	0	0	0.0	0.0
		545710	DOIT HCM Assessment Fees	14.8	17.3	16.8	0	0	0.0	0.0
		546610	DOIT Telecommunications	36.14	40.2	34.8	0	0	0.0	0.0
52100	P740	Energy Conservation and Management	143.38	184.7	198.7	0	0	0.0	0.0	
52100 P741	Healthy Forests	521410	GSD Work Comp Insur Premium	118.7	145.2	174.1	0	0	0.0	0.0
		521500	Unemployment Comp Premium	20.3	36.3	29.6	0	0	0.0	0.0
		521600	Employee Liability Ins Premium	61.52	96.6	134.4	0	0	0.0	0.0
		542700	Transp - Transp Insurance	32.7	36.6	34.1	0	0	0.0	0.0
		543400	Maint - Property Insurance	14.9	18.7	40.2	0	0	0.0	0.0
		545700	ISD Services	107.37	115.6	136.7	0	0	0.0	0.0
		545710	DOIT HCM Assessment Fees	50.9	54.6	55.8	0	0	0.0	0.0
		546610	DOIT Telecommunications	118.36	109.9	117.4	0	0	0.0	0.0
52100	P741	Healthy Forests	524.76	613.5	722.3	0	0	0.0	0.0	
52100 P742	State Parks	521410	GSD Work Comp Insur Premium	204.3	242.3	276.1	0	0	0.0	0.0
		521500	Unemployment Comp Premium	39.4	60.4	47	0	0	0.0	0.0
		521600	Employee Liability Ins Premium	106.11	161.2	213.1	0	0	0.0	0.0
		542700	Transp - Transp Insurance	35.5	37.1	67.7	0	0	0.0	0.0
		543400	Maint - Property Insurance	88.1	87	180.5	0	0	0.0	0.0
		545700	ISD Services	105.55	192.7	216.8	0	0	0.0	0.0
		545710	DOIT HCM Assessment Fees	87.31	90.7	88.2	0	0	0.0	0.0
		546610	DOIT Telecommunications	105.74	93.3	98.5	0	0	0.0	0.0
52100	P742	State Parks	772.01	964.7	1,187.9	0	0	0.0	0.0	
52100 P743	Mine Reclamation	521410	GSD Work Comp Insur Premium	30.5	35.9	41	0	0	0.0	0.0
		521500	Unemployment Comp Premium	5.7	9	7	0	0	0.0	0.0
		521600	Employee Liability Ins Premium	16.55	23.9	31.6	0	0	0.0	0.0
		542700	Transp - Transp Insurance	6.1	5.5	6.2	0	0	0.0	0.0

State of New Mexico

Rate Report - Selected Line Items for Rates

(Dollars in Thousands)

			-----FY 2028-----						
Org Unit	Line		2025-26	2026-27	Request		Recommendation		Opbud
			Actuals	OpBud	Base	Expansion	Base	Expansion	
	543400	Maint - Property Insurance	0.8	0.8	1.8	0	0	0.0	0.0
	545700	ISD Services	22.4	28.6	32.2	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	12.6	13.5	13.1	0	0	0.0	0.0
	546610	DOIT Telecommunications	34.73	27.9	32.4	0	0	0.0	0.0
52100	P743	Mine Reclamation	129.39	145.1	165.3	0	0	0.0	0.0
52100 P744	Oil and Gas Conservation								
	521410	GSD Work Comp Insur Premium	84.69	98.8	112.6	0	0	0.0	0.0
	521500	Unemployment Comp Premium	16	24.7	19.2	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	43.47	65.7	87	0	0	0.0	0.0
	542700	Transp - Transp Insurance	8.61	8.3	9.9	0	0	0.0	0.0
	543400	Maint - Property Insurance	2.6	2.6	5.4	0	0	0.0	0.0
	545700	ISD Services	61.83	78.7	88.5	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	33.6	37.2	36.1	0	0	0.0	0.0
	546610	DOIT Telecommunications	147.62	155.8	137.5	0	0	0.0	0.0
52100	P744	Oil and Gas Conservation	398.42	471.8	496.2	0	0	0.0	0.0
52100 P745	Program Leadership and Support								
	521410	GSD Work Comp Insur Premium	38.9	47.9	53.5	0	0	0.0	0.0
	521500	Unemployment Comp Premium	7.13	12	9.1	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	20.9	31.9	41.3	0	0	0.0	0.0
	535400	Audit Services	179.42	175.7	190.2	0	0	0.0	0.0
	542700	Transp - Transp Insurance	1.8	1.9	2.1	0	0	0.0	0.0
	543400	Maint - Property Insurance	0.6	0.6	1.2	0	0	0.0	0.0
	545700	ISD Services	35.05	38.1	42	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	16.1	18	17.2	0	0	0.0	0.0
	546610	DOIT Telecommunications	80.04	84	74.6	0	0	0.0	0.0
52100	P745	Program Leadership and Support	379.94	410.1	431.2	0	0	0.0	0.0
			2,347.89	2,789.9	3,201.6	0	0	0	0.0

State of New Mexico

Rate Report - Selected Line Items for Rates
(Dollars in Thousands)

State of New Mexico
Rate Report - Selected Line Items for Rates
(Dollars in Thousands)

Totals by Line Item					FY 2028				
BusUnit	Line Item		2025-26	2026-27	Request		Recommendation		Opbud
			Actuals	Opbud	Base	Expansion	Base	Expansion	
52100	521410	GSD Work Comp Insur Premium	512.79	616	709.6	0	0	0.0	0.0
	521500	Unemployment Comp Premium	96.03	153.9	120.8	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	267.23	409.8	547.8	0	0	0.0	0.0
	535400	Audit Services	179.42	175.7	190.2	0	0	0.0	0.0
	542700	Transp - Transp Insurance	87.51	91.3	122.6	0	0	0.0	0.0
	543400	Maint - Property Insurance	107.9	110.6	230.9	0	0	0.0	0.0
	545700	ISD Services	359.06	490.2	557.3	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	215.31	231.3	227.2	0	0	0.0	0.0
	546610	DOIT Telecommunications	522.64	511.1	495.2	0	0	0.0	0.0
	Grand Total		2,347.89	2,789.9	3,201.6	0	0	0.0	0.0

P-1 Program Overview

Program Description:

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

Major Issues and Accomplishments:

The energy conservation management program continues to grow and expand the geothermal program, community energy efficiency development block grant program, and the grid modernization efforts statewide as well as increased tax credit processing efforts. The challenges the energy conservation management program continues to face is the reduction in renewable energy federal funds. The reduction in federal funds risks the loss of some energy renewable programs statewide.

Overview of Request:

The energy conservation management program is submitting a 3 percent general fund increase over the FY27 general fund to support salary increases where federal funds have been reduced. This request aligns with the governors' priorities and the reduced revenue outlook going into FY2028. The energy conservation management program will continue to work on the existing projects that encourage the continued growth in geothermal activity, grid modernization efforts as well as the community energy efficiency work statewide while continuing to support the processing of state support tax credit programs. The other state fund programs in ECAM will increase based on available fund balance for geothermal, grid modernization and community efficiency development grant funds. Federal funds will remain flat from FY2027.

Programmatic Changes:

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

Base Budget Justification:

The energy conservation management program is submitting a 3 percent general fund increase over the FY27 general fund and with the exception of increased funding to GSD and DOIT rate increases. The general fund increase budget is encouraged due to projected anticipated revenue reductions in federal funding coming to New Mexico and maintain existing staff to continue state supported programs statewide .

P-1 Program Overview

Program Description:

Healthy Forests Program - the Forestry Division's primary purpose is to sustain and promote healthy and resilient forests for the benefit of current and future generations of New Mexicans.

Primary Services Provided/Beneficiaries, Current Service Levels:

Forest and Watershed Management: The Forestry Division provides leadership and technical assistance to accelerate forest and watershed restoration in New Mexico while delivering rapid, safe, and effective response to wildfire, preparing communities to withstand and recover from wildfire, sustaining critical water sources, and providing public benefits such as wood products, wildlife habitat and outdoor recreation opportunities. The Division is responsible for maintaining healthy and productive forests and responding to wildfires and insects and diseases that damage forests across jurisdictional and property boundaries. Successful forest and watershed management requires collaborative leadership to plan and conduct multi-phased, cross-boundary projects that span forests and watersheds, and engage diverse public and private entities to steward New Mexico's land and water and respond rapidly to wildfires and post-fire events.

Wildland Fire Management: The Forestry Division has the statutory responsibility to protect communities and forests from wildfire and is the lead state agency for wildland fire management, including prescribed burning, on non-tribal, non-federal, and non-municipal lands. The Division recognizes the inevitability of wildfire in the environment and promotes planning, projects, and capacity building to ensure community and firefighter safety. The Division provides for rapid and effective fire suppression by developing and training qualified state and local government wildland firefighters, providing local government wildfire responders with state and federal funding to purchase appropriate up-to-date wildland firefighting equipment, and building capacity for community wildfire protection projects and the safe use of prescribed fire.

Initial attack capacity is necessary to suppress wildfires before they grow large and are therefore expensive to contain. Since 2024 the Division has added 56 FTE positions and created the state's first ever Wildland Firefighter and Fire Management Officer Job Series. The Mimbres Wildfire Crew initiated the Hotshot Type 1 certification process in May 2026 and is on track to earn the qualification by the end of 2026. The Pecos River Crew is developing capacity at the Type II level and is making progress toward the goal of Hotshot Type 1 certification by 2028.

The Wildfire Response Program is operating the Rio Grande Type II Initial Attack hand crews from Santa Fe (9 FTE, 40 Emergency Hires) and is staffing five (5) Type 6 engines. The six (6) Districts all have at least one FTE engine boss and the busiest Districts have two (2) FTE engine bosses and capacity for a Wildland Suppression Module. More than 200 firefighters were hired to work on engines and crews and fire finance support to assist on an emergency basis.

The Division replaced has replaced wildland fire Type 6 engines and can now operate a total of 21 wildfire engine crews. These engine crews are critical to bring water and personnel to new fire starts throughout the state. The 2026 wildfire engine crews are at eight (8) locations including the Chama District with two (2) engines; Cimarron District with two (2) engines; Socorro District with four (4) engines; Las Vegas District with four (4) engines; Capitan District with two (2) engines; Bernalillo District with four (4) engines; Albuquerque Fire Center with two (2) engines; and Wildfire Response Program in Santa Fe with five (5) engines.

The Division coordinates local government deployment to wildfires outside of their local jurisdiction through a Resource Mobilization Plan (RMP) program adopted pursuant to Joint Powers Agreements (JPAs) or Memoranda of Agreements (MOAs) between the State of New Mexico, Energy, Minerals and Natural Resources Department, Forestry Division and ten (10) counties and 19 municipalities. The RMP resources that support statewide wildland firefighting include emergency medical units, Type 2 wildland fire engines, Type 2 wildland fire engine crews,

P-1 Program Overview

BU **PCode**
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strengthening include emergency medical units, type 6 wildland fire engines, type 3 wildland fire engines, water tenders; overhead positions; hand crews; and wildland response modules.

Together, the JPA/MOA and the RMP are intended to create a pool of nationally qualified wildland fire resources within the structural fire service of New Mexico. These resources can be quickly mobilized to assist in the suppression of wildfires and wildland urban interface fire incidents.

The Forestry Division actively monitored proposed federal changes in the wildland fire agencies. The Division is prepared to transition the JPA/MOA should one federal firefighting agency become the law in FY2027.

Community Forestry: The Forestry Division provides statewide leadership to maintain and enhance forest health and watershed resilience as the climate changes and wildfires become more damaging to land and communities. The Division's work is guided by the 2020 Forest Action Plan that sets goals and provides strategies and action items for the agency and partners. The Division leverages state dollars by bringing millions of dollars of federal funding to New Mexico to restore forests on private, public, and tribal lands. The Division also builds capacity in New Mexico communities to develop the forestry workforce; utilize local forest resources for firewood, building materials and other wood and forest products; and grow tree seedlings for replanting burned areas.

The Division provides forestry technical assistance and services to urban and rural communities that increase the cooling shade provided by trees and improve the infiltration of rain and snowmelt into soils and shallow aquifers. Additional community services the Division provides include: planning and project development for community wildfire protection; implementation of strategies to manage insects, diseases and invasive species that damage and kill native trees; development and promotion of forest health using science-based ecological restoration principles; inventory and protection of rare and endangered plants; distribution of low-cost native tree and shrub seedlings, some of which are used to rehabilitate burned lands; and provision of jobs in rural communities for restoration work and value-added wood product manufacture.

The Division enhances the economic viability of New Mexico communities by providing access to biomass and promoting wood products while ensuring the resilience and sustainability of the natural resources. For example, the Division is a co-sponsor of the New Mexico Biomass Economy Working Group and is completing the rulemaking that will launch the in-state New Mexico Timber Grading Program in FY27. The Division is a partner in the New Mexico Reforestation Center with New Mexico State University, New Mexico Highlands University, and University of New Mexico, and provides statewide guidance for tree seed collection and planting of nursery stock in burned areas.

**Major Issues and
Accomplishments:**

The Forestry Division organized wildland firefighter training events throughout the state at various volunteer, county, and municipal fire departments, as well as state and local agency locations, with a total of 2,293 people trained. The training was offered to state Forestry Division staff, paid municipal and county fire departments, volunteer firefighters, and staff in other state agencies such as the Department of Transportation and Department of Homeland Security and Emergency Management.

New Mexico's historic snow drought and early spring heat wave, and recent history of devastating wildfire seasons, are contributing to the Division success in meeting this performance measure. For example, some of the larger paid municipal and county fire departments are sponsoring wildland fire training opportunities for their staff that are increasing our overall training numbers. The bump in federal funding with Infrastructure Investment and Jobs Act (IIJA) dollars and the increase in Forestry Division's number of full-time employees has allowed us to schedule and deliver more training.

The Division's continued efforts to work with federal, local, and tribal cooperators to identify, recruit, and engage non-federal firefighters in training opportunities led to exceeding the accomplishment goal during FY26. The Division is expecting one more year of the IIJA funding that will lead to sustained training capacity for FY27.

P-1 Program Overview

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The Prescribed Burning Act [68-5-1 to 68-5-8 NMSA 1978] passed in the 2021 Legislative Session and the Division created a Fiscal Year 2025 started with dry and windy conditions and a normal monsoon season that built in late June of 2024. Drought conditions improved in eastern New Mexico, but the southwestern part of the state remained in extreme drought conditions. During FY25 fire season, the Division recorded 467 fires on non-federal, non-municipal and non-tribal lands with 43,417 acres burned. The cost of wildfire response on non-federal, non-municipal and non-tribal lands in FY25 was approximately \$7.8 million. Overall cost of wildland fire suppression efforts across the state for FY25 was \$17.4 million.

The Forestry Division partnership with NM Department of Transportation (DOT) entered its seventh year. The Division provided training to DOT heavy equipment operators statewide enabling DOT's heavy equipment and operators to assist with fire suppression. The response time to emerging wildfire incidents decreased with this partnership because DOT equipment is often close to the fire location, resulting in substantial cost-savings to the state.

The Division's Wildfire Response Certified Prescribed Burn Manager Program is growing slowly and steadily, with six (6) people fully certified and new partnerships developing to sponsor training events for attendees with open workbooks needing direct prescribed burning experience. The Division provides technical assistance in Fire Management Planning for non-federal lands. The plans establish the landowner's fire management objectives and must be in place before fire suppression is needed. The Division does not have sufficient staff resources to meet the demand for Fire Management Planning technical assistance.

The Division has more than a dozen projects in various stages of completion with Land of Enchantment (LOE) Legacy Funding [75-12-1 to 75-12-2 NMSA 1978]. The Natural Lands Protection Committee meets three (3) times per year to approve new projects and track implementation progress on projects until they are completed. The Division is also in the final stages of a \$50 million land acquisition funded by the federal Forest Legacy Program. The project is in partnership with The Nature Conservancy and includes formation of a tribal co-management entity.

The 2020 New Mexico Forest Action Plan was finalized in March 2021 and serves to guide the Division for the next ten (10) years. The Plan identifies the top 500 watersheds in the state out of 3,214 total hydrologic unit code 12 watersheds that are at-risk for wildfire damage to communities, water sources and biodiversity. The Plan further outlines ten (10) strategies to respond to the current and long-term threats to forest and watershed health and resilience. The Division's programs are poised to address the threats and implement the strategies, and to take an all-lands, cross-jurisdictional approach with diverse partner agencies and organizations to achieve large-scale impact in the top 500 watersheds. The partners include state agencies, local governments, Tribes, and non-governmental organizations. These joint efforts result in leverage of state funding, typically at a 1:3 ratio.

The Division treated a record 22,101 acres of forest in FY26. These results were driven by ample state and federal funding and years of hard work of Forestry Division districts to develop projects, write grants, and cultivate close partnerships with Tribes, at risk communities, state and local governments, and federal agencies.

Uncertainty about federal funding is prompting the Division to emphasize wildfire mitigation buffers around communities at risk with state funding. These types of projects were historically funded on an occasional basis with federal grants and little consistency in funding amounts from year to year. The 2025 legislature passed House Bill 175 [68-4 NMSA 1978] adding community mitigation buffers as eligible projects under the Forest and Watershed Restoration Act. The first of these projects is in Lincoln County, where 563 acres were thinned in FY26 in a buffer around the City of Ruidoso Downs. Although the cost-per-acre is typically higher than forest restoration in headwater and water source areas, the creation of community wildfire mitigation buffers has a high return on investment by reducing wildfire severity and post-fire flooding. The Division expanded the community buffer treatments, despite higher cost per acre that may result in fewer acres treated per fiscal year but will result in vast savings in wildfire suppression costs and avoid post-fire damage.

P-1 Program Overview

The Division is co-sponsor of the newly formed New Mexico Biomass Economy Working Group (NMBEWG) to identify ways to reduce costs of forest treatments. The NMBEWG is using recommendations from the 2025 Senate Joint Memorial 1 to develop strategies that will finance wildfire-mitigation thinning and the biomass value chain (thinning, transport, aggregation, utilization, demand) and convert wildfire risk into New Mexico-based operations, watershed and watershed protection.

The Botany Program made progress in advancing rare plant conservation, regulatory review, and collaborative partnerships across New Mexico. The Division organized the annual Rare Plant Technical Council (RPTC) meeting in February and completed a comprehensive revision of the state's rare plant list using a new, transparent ranking framework. To improve year-round botany collaboration, the Division launched the Rare Plant Working Group under the RPTC, which now meets quarterly to review species, discuss conservation issues, and guide program priorities. The Division also initiated the Rare Plant Watch community science program to engage volunteers in documenting and monitoring rare plant populations across the state. In total, the Botany Program provided ten (10) environmental reviews and technical comment letters to external entities, including to utility companies, private consulting firms, transportation agencies, and other partners, and prepared 21 letters of comment for the New Mexico Mining and Minerals Division regarding proposed surface-disturbing activities. Regulatory responsibilities included processing 64 incidental take permits for state-listed endangered plants, covering activities such as plant salvage, transplantation, and authorized take and devised transplanting guidelines. The Program also commented on three (3) BLM Manuals related to wilderness areas. Field ac

Overview of Request:

The Forestry Division's FY28 budget request includes a general fund increase of \$1,847.4 or 16% over the FY27 Operating Budget. FY28 general fund increase is in the 400 Category for information technology subscriptions and wildfire operations. The Division uses Environmental Systems Research Institute (ESRI) products and AI-enabled wildfire early detection cameras and needs more ESRI creator licenses and hosting credits to accommodate expanded forest and watershed restoration project development and monitoring. The early detection cameras reduce wildfire response time and lower the costs of wildfire suppression, and the annual subscriptions are a new recurring expense. The current unit cost is \$37,000 per camera per year, and 18 cameras are currently placed in high-risk locations statewide. The wildfire crews and fire operations including Mimbres and Pecos River Hotshots, Wildfire Response Program (WRP), and District-based fire crews increase is to cover travel, supplies, rent, utilities, and other costs associated with the wildfire response. While fire crew costs are reimbursable on some fire suppression assignments, reimbursements go to the state treasury and are not available to the Division to cover these essential costs. This is a recurring program previously funded, and the outcome of this increase is successful operations of the Division.

Programmatic Changes:

Base Budget Justification: In FY27, the Division saw a significant increase in federal funding due to the additional of two federal post fire disaster recovery funding grants as well as federal funding for the Vermejo River Watershed Conservation Forest Legacy Project – Dawson Ranch land conservation purchase. FY28 budget request will bring Division back into alignment with previous fiscal year requests.

This base budget request includes a 3% vacancy factor.

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

The Forestry Division's Wildfire Business Administrative staff continue to manage the financial and reimbursement activities associated with the major wildfire incidents and federally declared disasters. Currently, \$12,424,999.10 in eligible wildfire-related costs has reached FEMA "Obligated" status under the applicable Major Disaster Declaration and is pending reimbursement to the State of New Mexico. Wildfire Business Administrative staff are responsible for maintaining and validating the required financial documentation tracking obligated amounts and reimbursement and ensuring compliance with FEMA Public Assistance requirements. These efforts are critical to recovering eligible state wildfire expenditures and reducing the financial impact of major wildfire incidents on the State.

Program Description:

Established in 1933, the State Parks Division has grown into a 35-park system that includes 19 lakes and over 189,942 surface acres of land and water.

State parks can be found in 25 of New Mexico's 33 counties.

Mission: To protect and enhance natural and cultural resources, provide first-class recreational and education facilities, and promote public safety to benefit and enrich the lives of visitors.

Major Issues and Accomplishments:

Serve approximately 5 million visitors annually.

Invested \$40 million of state capital appropriated funds. to state park infrastructure statewide.

Redeveloping vault toilets in all parks statewide.

Implemented a comprehensive fees study with recommendations and held public information sessions which took effect in January 2025. With the new fee structure NM Veterans and foster families are allowed in all state parks free as well as all New Mexico Residents are free from October to March each year.

Completed the reclassification of law enforcement positions to be more competitive for recruitment and retention.

Overview of Request:

The State Park Division (Division) requests an FY27 Operating Budget that includes a 13.4% recurring General Fund (GF) increase totaling \$17,500.0. The FY27 GF allocation was increased by 19% when compared to the FY26 GF allocation of \$12,996.8. The FY28 GF request, which represents only 25% of our operating budget, will continue to support the Division to offset economic, environmental, and federal challenges that challenge our ability to self-generate the remaining 75% of our operating budget.

As an enterprise agency, the Division is responsible for keeping state parks clean and safe for visitors. This is expensive and increases in cost each year. The Division remains vulnerable to the impacts of climate change, steady inflation, economic turbulence, and relies heavily on generating state match for federal grant funds. Inflation leads to higher prices for everything needed to manage and maintain parks, including daily supplies, fuel, utilities (like electricity and water), equipment, and professional services.

New Mexicans and visitors to our state want and expect their state parks to be adequately funded and staffed. These public lands and waterways provide tremendous economic benefits to communities across the state in addition to immeasurable natural, cultural, and historic value of the places they conserve, preserve, and represent.

State Parks will increase operational funds from fund balance by 1 million dollars to support the Park reservation system. Federal funds will remain flat form FY2027 funding.

Programmatic Changes:

State parks continue to receive legislative support for ongoing park infrastructure projects which has significantly expanded the design and development area of state parks. State Parks has requested additional capital funding to support the redevelopment of the Living Desert Zoo in Carlsbad NM to support the required upgrades to maintain its nation zoo accreditation. With the expansion in funding for infrastructure work in all state parks FTEs have been repurposed to support eh increased pressure on existing staff in the design and development program to support the increase in infrastructure funding.

Base Budget Justification:

The State Park Division (Division) requests an FY27 Operating Budget that includes a 13.4% recurring General Fund (GF) increase totaling \$17,500.0. The FY27 GF allocation was increased by 19% when compared to the FY26 GF allocation of \$12,996.8. The FY28 GF request, which represents only 25% of our operating budget, will continue to support the Division to offset economic, environmental, and federal challenges that challenge our ability to self-generate the remaining 75% of our operating budget.

Program Description:

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

Coal Program - primarily federally funded, manages 1 producing coal mine and 4 coal mines in active reclamation.
Abandoned Mine Land Program - federally funded; safeguards abandoned mines
Mining Act Reclamation program - fee and state funded; permits and manages non-coal mines (primarily metals); supervises roughly 70 currently active commercial scale mines, plus recreational mining licenses Mine Registration, Reporting and Safeguarding Program: tracks and reports mining statistics

Major Issues and Accomplishments:

Since its creation in 1993, MARP has permitted 720 hard rock mining and exploration projects and currently oversees over \$1.1 billion in mining operator financial assurance to ensure proper hard rock mine reclamation. NM produced nearly \$2.2 billion dollars' worth of mining output in 2025,

MMD continues to work with other Agencies to find solutions to abandoned legacy uranium mining waste. Currently EMNRD and NM Environment Department have an MOA in place to support abandoned uranium mine cleanup. Support on going reclaimed coal mine bond releases to support conversion to solar power production using federal Bipartisan Infrastructure Law funding to enhance abandoned mine safeguarding projects

Overview of Request:

The mining and minerals program is requesting a general fund increase of 3% above the FY27 general fund to support increased salaries and offset anticipated reductions in state and federal revenues. MMD will continue to utilize its existing state and federal funding to maintain compliance and permitting efforts as well as maintaining existing projects statewide. MMD is also maintaining Water Data work with existing funding the agency has received over the last two years. Other state fund and federal funds for the MMD program will remain flat from FY2027 funding.

Programmatic Changes:

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

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

Base Budget Justification:

The mining and minerals program is requesting a general fund increase of 3% above the FY27 general fund to support increased salaries and offset anticipated reductions in state and federal revenues. MMD will continue to utilize its existing state and federal funding to maintain compliance and permitting efforts as well as maintaining existing projects statewide. MMD is also maintaining Water Data work with existing funding the agency has received over the last two years.

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

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

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

The OCD has continued to aggressively plug abandoned wells statewide utilizing federal BIL Funds as well as Oil Reclamation funding. In FY26 the OCD plugged more abandoned wells than any other fiscal year.

Overview of Request: The oil conservation division is requesting a 3 percent general fund increase over the general fund amount appropriated in FY27 to support increased salaries and anticipated reduction in federal funding coming into New Mexico. The OCD continues to face challenges in filling existing vacant positions competing with a high paying oil industry. The OCD is also requesting an increase in other state funds from the oil reclamation fund to support 15 new FTEs as part of the implementation of HB80 which provides additional funding to the OCD to ramp up abandoned well plugging and reclamation work statewide. Federal funding for the OCD will remain flat from FY2027 levels.

Programmatic Changes: The Growth of the division still not keeping pace with production growth of 750%. The division will continue to generate large backlogs in permitting and compliance follow-ups without additional staff to meet oil production demands. Abandoned well plugging work will increase as the implementation of HB80 will be started in FY2028.

Base Budget Justification: The oil conservation division is requesting a 3 percent general fund increase over the general fund amount appropriated in FY27 to support increased salaries and anticipated reduction in federal funding coming into New Mexico. The OCD continues to face challenges in filling existing vacant positions competing with a high paying oil industry. The OCD is also requesting an increase in other state funds from the oil reclamation fund to support 15 new FTEs as part of the implementation of HB80 which provides additional funding to the OCD to ramp up abandoned well plugging and reclamation work statewide.

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

Major Issues and Accomplishments: The program support program continues to meet all its statutory obligations despite no additional staffing to this program in the last 8 years. The agency has seen a 300 percent increase in its overall operating budget over 5 years. The Program support program has worked diligently to find ways to ensure that all EMNRD programs are provided policy guidance and direction as well as enhancing the IT infrastructure by moving its network to a cloud base platform increasing security to critical information to the agency. The administrative services division continues to streamline processes making it easier to ensure all federal reporting and drawdowns are done timely as well as providing continues training and guidance to EMNRD programs to ensure purchases and contracts are process timely and efficiently.

Overview of Request: The program support program is submitting a general fund increase of \$850,000 needed to support existing staff salaries due to a 14% reduction in federal indirect costs that previously supported these salaries. The federal cognizant agency has adjusted how the indirect cost calculation is determined which has significantly reduced the amount approved for EMNRD. This general fund increase is critical to maintain existing staff without layoffs to the program. Layoffs in this program will impact statutory requirements and impact agency program requirements. The agency will also be requesting a supplemental deficiency request for FY2027 to offset the reduced indirect cost amount that is currently being negotiated with our federal cognizant agency.

Programmatic Changes: The program support program continues to meet all its statutory obligations despite no additional staffing to this program. The agency continues to see increased operational funding which has increased the demand on the program support program. To ensure its continued efforts to support the EMNRD programs, the program support program is seeking funding to support an effort to modernize and strengthen EMNRD's internal administrative system. In addition, the program is faced with a reduction in approved indirect costs approved for the agency due to an adjusted calculation basis on how the indirect cost calculation is determined which has significantly reduced the amount approved for EMNRD.

Base Budget Justification: The program support program is submitting a general fund increase of \$850,000 needed to support existing staff salaries due to a 14% reduction in federal indirect costs that previously supported these salaries. The federal cognizant agency has adjusted how the indirect cost calculation is determined which has significantly reduced the amount approved for EMNRD. This general fund increase is critical to maintain existing staff without layoffs to the program. Layoffs in this program will impact statutory requirements and impact agency program requirements. The agency will also be requesting a supplemental deficiency request for FY2027 to offset the reduced indirect cost amount that is currently being negotiated with our federal cognizant agency.

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
P740	19900	547450	Grants to Oth	P003	06100	451909	Federal Contr	151.5	143	0	0	0	192.9	192.9	Federal WIPP Transfer to Dept of Health form EMNRD
P740	19900	547450	Grants to Oth	P504	12800	451909	Federal Conti	252.8	365.2	0	0	0	461.2	461.2	Federal WIPP Transfer to Dept of Public Safety from EMNRD
P740	19900	547450	Grants to Oth	P570	06400	451909	Federal Contr	229.7	207.2	0	0	0	290.5	290.5	Federal WIPP Transfer to NM Environment Department from EMNRD
Sum:									715.4	0	0	0	944.6	944.6	

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
P744	19900	547450	Grants to Oth	P568	06400	451909	Federal Contr	77.8	0	0	0	0	135	135	Federal UIC Transfer to NM Environment Department from EMNRD
P744	19900	547450	Grants to Oth	P570	06400	451909	Federal Conti	0	96.7	0	0	0	0	0	Federal UIC Transfer to NM Environment Department from RMNRD
Sum:									96.7	0	0	0	135	135	

REV EXP COMPARISON

(Dollars in Thousands)

52100 - Energy, Minerals and Natural Resources Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	56,159.9	75,736.1	8,934.6	156,450.3	297,280.9
Personal services and employee benefits	44,305.4	13,604.9	1,225.0	18,448.3	77,583.6
Contractual services	1,825.9	49,052.9	5,001.7	99,059.9	154,940.4
Other	10,028.6	11,863.3	2,707.9	38,942.1	63,541.9
Other financing uses	0.0	1,215.0	0.0	0.0	1,215
USES Total:	56,159.9	75,736.1	8,934.6	156,450.3	297,280.9
 Net:	 0.0	 0.0	 0.0	 0.0	 0.0

REV EXP COMPARISON

(Dollars in Thousands)

52100 - Energy, Minerals and Natural Resources Department

P740 - Energy Conservation and Management

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	3,641.8	12,807.9	0.0	36,083.3	52,533.0
Personal services and employee benefits	2,932.2	1,222.0	0.0	4,170.0	8,324.2
Contractual services	420.3	11,492.5	0.0	30,000.0	41,912.8
Other	289.3	93.4	0.0	1,913.3	2,296
USES Total:	3,641.8	12,807.9	0.0	36,083.3	52,533.0
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

52100 - Energy, Minerals and Natural Resources Department

P741 - Healthy Forests

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	13,599.2	3,452.3	6,587.3	47,702.8	71,341.6
Personal services and employee benefits	9,468.8	0.0	0.0	9,135.1	18,603.9
Contractual services	294.3	50.0	4,566.1	17,713.5	22,623.9
Other	3,836.1	3,146.3	2,021.2	20,854.2	29,857.8
Other financing uses	0.0	256.0	0.0	0.0	256
USES Total:	13,599.2	3,452.3	6,587.3	47,702.8	71,341.6
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

52100 - Energy, Minerals and Natural Resources Department

P742 - State Parks

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	18,141.3	15,849.0	500.0	17,934.0	52,424.3
Personal services and employee benefits	12,994.1	8,215.7	0.0	740.1	21,949.9
Contractual services	439.7	1,930.0	0.0	2,321.1	4,690.8
Other	4,707.5	5,092.2	500.0	14,872.8	25,172.5
Other financing uses	0.0	611.1	0.0	0.0	611.1
USES Total:	18,141.3	15,849.0	500.0	17,934.0	52,424.3
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

52100 - Energy, Minerals and Natural Resources Department

P743 - Mine Reclamation

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	2,402.2	664.0	507.1	17,112.8	20,686.1
Personal services and employee benefits	2,152.6	468.3	79.2	2,734.8	5,434.9
Contractual services	91.4	31.4	410.0	13,536.8	14,069.6
Other	158.2	116.1	17.9	841.2	1,133.4
Other financing uses	0.0	48.2	0.0	0.0	48.2
USES Total:	2,402.2	664.0	507.1	17,112.8	20,686.1
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

52100 - Energy, Minerals and Natural Resources Department

P744 - Oil and Gas Conservation

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	11,678.8	42,962.9	0.0	37,193.6	91,835.3
Personal services and employee benefits	10,416.0	3,698.9	0.0	1,412.8	15,527.7
Contractual services	362.7	35,549.0	0.0	35,476.5	71,388.2
Other	900.1	3,415.3	0.0	304.3	4,619.7
Other financing uses	0.0	299.7	0.0	0.0	299.7
USES Total:	11,678.8	42,962.9	0.0	37,193.6	91,835.3
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

52100 - Energy, Minerals and Natural Resources Department

P745 - Program Leadership and Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	6,696.6	0.0	1,340.2	423.8	8,460.6
Personal services and employee benefits	6,341.7	0.0	1,145.8	255.5	7,743
Contractual services	217.5	0.0	25.6	12.0	255.1
Other	137.4	0.0	168.8	156.3	462.5
USES Total:	6,696.6	0.0	1,340.2	423.8	8,460.6

Net:	0.0	0.0	0.0	0.0	0.0
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Detail of Federal Funds Revenue (numbers in thousands)

Agency: Energy, Mineral & Natural Resoruces
BU: 52100
Program: Energy, Conservation Mangement Division
Program Code: P740

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST		
								BASE	EXPANSION	TOTAL
XXXXX	451903	Federal Grant Example	50/50	9/30/2026						0.0
19900	451903	WIPP -Waste Isolation Pilot Plant	0	6/30/2028	3010.9	909.6	1,012.3	1,012.3		1,012.3
19900	451903	SEP Formula	0	6/30/2028	2945.2	301.8	1,345.6	1,345.6		1,345.6
19900	451903	SEP IJJA	0	6/30/2028	4397.5	119.9	1,752.6	1,752.6		1,752.6
19900	451903	Preventing Power Outages	75/25	4/30/2032	20646.9	58.2	7,654.6	7,654.6		7,654.6
19900	451903	HEAR 50122	0	8/31/2027	43742.9	214.2	10,265.4	10,265.4		10,265.4
19900	451903	HEEHR 50121	0	8/31/2027	43912.5	219.1	11,641.4	11,641.4		11,641.4
19900	451903	CPRG	0	6/30/2027	919.9	190.9	786.9	786.9		786.9
19900	451903	BIL EECBG	0	10/31/2026	1758.3	41.6	1,395.3	1,395.3		1,395.3
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS						2,055.30	35,854.10	35,854.10	0.00	35,854.10

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Energy, Mineral & Natural Resoruces
BU: 52100
Program: Healthy Forest
Program Code: P741

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST		
								BASE	EXPANSION	TOTAL
XXXXX	451903	Federal Grant Example	50/50	9/30/2026						0.0
19900	451903	Tiffany Fire	50/50	12/15/2027	200.0	1.9	200.0	200.0		200.0
19900	451903	SFAP	50/50	12/31/2026	1,150.0	134.2	989.4	989.4		989.4
19900	451903	CFA Forest Health CFA 04Z	50/50	12/31/2026	3,652.3	909.1	2,584.2	2,584.2		2,584.2
19900	451903	Hazardous Fuel	50/50	12/31/2026	1,465.0	33.6	1,365.0	1,365.0		1,365.0
19900	451903	Urban IRA	50/50	6/30/2027	1,875.0	0.0	1,456.4	1,456.4		1,456.4
19900	451903	CWDG Base	50/50	12/31/2026	275.0	89.7	234.0	234.0		234.0
19900	451903	SFA	50/50	12/31/2026	583.6	1.7	489.0	489.0		489.0
19900	451903	Supplemental Infrastructure VFA	50/50	12/31/2026	156.0	23.1	136.0	136.0		136.0
19900	451903	CWDG Sandoval County	50/50	12/31/2026	163.0	21.1	65.0	65.0		65.0
19900	451903	CWDG	50/50	8/28/2028	10,104.8	623.1	8,798.0	0.0		0.0
19900	451903	CWDG SF	50/50	8/15/2028	1,314.4	12.1	1,165.0	1,165.0		1,165.0
19900	451903	Legacy	50/50	12/31/2026	100.0	7.1	100.0	100.0		100.0
19900	451903	Emergency Forest Restoration	50/50	8/31/2027	500.0	128.9	429.0	429.0		429.0
19900	451903	Disaster Hermits Peak	50/50	6/30/2027	6,000.0	232.1	6,000.0	0.0		0.0
19900	451903	Legacy Admin	50/50	12/31/2028	1,298.0	454.3	98.0	1,100.0		1,100.0
19900	451903	Endangered Species	50/50	12/31/2027	1,259.9	232.3	59.9	1,200.0		1,200.0
19900	451903	SFAP	50/50	12/31/2027	1,500.0	121.2	1,200.0	300.0		300.0
19900	451903	CFA	50/50	12/31/2027	3,512.7	0.0	3,512.7	2,345.0		2,345.0
19900	451903	Haz Fuel	50/50	12/31/2027	1,450.0	121.7	1,450.0	1,450.0		1,450.0
19900	451903	Chama Watershed	50/50	12/31/2027	1,200.0	28.7	1,200.0	1,200.0		1,200.0
19900	451903	VFA	50/50	12/31/2027	154.4	3.2	154.4	154.4		154.4
19900	451903	Vermjo Watershed	0	12/31/2028	50,000.0	0.0	50,000.0	4,625.4		4,625.4
19900	451903	CFA	50/50	12/31/2028	4,625.4	156.9	0.0	4,625.4		4,625.4
19900	451903	Haz Fuel	50/50	12/31/2028	3,549.8	0.0	0.0	3,549.8		3,549.8
19900	451903	Disaster Recover Southern	0	6/30/2030	13,600.0	0.0	0.0	3,451.7		3,451.7
19900	451903	Haz Fuel	50/50	12/31/2029	1,562.3	0.0	1,042.5	652.1		652.1
19900	451903	CFA	50/50	12/31/2029	4,512.3	0.0	3,215.6	1,254.1		1,254.1
19900	451903	CWDG Phase 3	0	6/30/2028	23,092.4	0.0	1,979.1	6,542.3		6,542.3
19900	451903	Endangered Species	50/50	3/31/2027	92.5	0.0	92.5	0.0		0.0
19900	451903	Landscape Resiliency	0	12/31/2026	100.0	0.0	100.0	0.0		0.0
19900	451903	Forest Landowner Agreement	0	12/15/2029	5,000.0	0.0	5,000.0	1,245.6		1,245.6
19900	451903	SFA	0	12/31/2028	640.0	0.0	640.0	0.0		0.0
19900	451903	Disaster Recover Tree Removal	0	12/31/2028	13,660.0	0.0	9,545.6	3,254.1		3,254.1
19900	451903	IIJA SFAP	0	12/31/2029	1,282.3	0.0	1,282.3	0.0		0.0
19900	451903	Legacy	0	6/30/2029	100.0	0.0	100.0	0.0		0.0
19900	451903	Disaster Recover Northern	0	6/30/2030	5,000.0	0.0	5,000.0	1,124.1		1,124.1
19900	451903	Landowner Support	0	12/15/2029	5,000.0	0.0	5,000.0	415.8		415.8
19900	451903	Southern SF Mtn	0	12/31/2028	1,062.0	0.0	1,062.0	0.0		0.0
TOTALS						3,336.00	115,745.60	47,702.80	0.00	47,702.80

Program Code: P742

17,934.00

Agency: Energy, Mineral & Natural Resources
BU: 52100
Program: Mining and Minerals
Program Code: P743

Agency: Energy, Mineral & Natural Resources
BU: 52100
Program: Mining and Minerals
Program Code: P743

Energy Conservation and Management

BU PCode
52100 P740

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	
00000	520300	Classified Perm Positions F/T	0.0	0.0	71.88	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	13.69	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	4.41	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.78	0.0	0.0	0.0	0.0	0.0	
19900	520100	Exempt Perm Positions P/T&F/T	160.0	150.0	319.73	150.0	0.0	0.0	0.0	150.0	
19900	520200	Term Positions	703.4	2,189.3	9.95	0.0	0.0	0.0	2,158.1	2,158.1	
19900	520300	Classified Perm Positions F/T	2,132.9	2,807.6	3,645.35	1,859.4	0.0	0.0	1,039.7	2,899.1	General increase to support the reduction of vacancy rate in ECAM personnel to continue energy conservation program work
19900	520500	Temporary Positions F/T & P/T	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	520600	Paid Unused Sick Leave	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	520700	Overtime & Other Premium Pay	19.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	520800	Annl & Comp Paid At Separation	11.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	521100	Group Insurance Premium	439.5	469.5	562.39	253.0	0.0	0.0	221.2	474.2	Increase to support additional group insurance coverage to support additional staff
19900	521200	Retirement Contributions	567.6	751.5	757.17	336.5	0.0	0.0	430.1	766.6	increase to support added staff retirement costs who are working under the general fund
19900	521300	F I C A	216.0	370.8	244	180.1	0.0	0.0	196.7	376.8	increase to support added staff FICA costs who are working under the general fund
19900	521400	Workers' Comp Assessment Fee	0.3	0.4	0	0.5	0.0	0.0	0.0	0.5	Increase calculated from published risk rates for FY2028
19900	521410	GSD Work Comp Insur Premium	35.7	45.9	0	52.3	0.0	0.0	0.0	52.3	Increase calculated from published risk rates for FY2028
19900	521500	Unemployment Comp Premium	7.5	11.5	0	8.9	0.0	0.0	0.0	8.9	
19900	521600	Employee Liability Ins Premium	18.7	30.5	0	40.4	0.0	0.0	0.0	40.4	Increase calculated from published risk rates for FY2028
19900	521700	RHC Act Contributions	60.9	173.7	81.02	51.1	0.0	0.0	124.2	175.3	increase to support added staff retiree healthcare costs who are working under the general fund
19910	520300	Classified Perm Positions F/T	0.0	0.0	0	0.0	306.9	0.0	0.0	306.9	Increase to support staff salaries working under the state geothermal grant program
19910	521100	Group Insurance Premium	0.0	0.0	0	0.0	18.8	0.0	0.0	18.8	Increase to support staff group insurance costs working under the state geothermal grant program

Energy Conservation and Management

BU PCode
52100 P740

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		
19910	521200	Retirement Contributions	0.0	0.0	0	0.0	59.0	0.0	0.0	59.0	Increase to support staff retirement costs working under the state geothermal grant program
19910	521300	F I C A	0.0	0.0	0	0.0	23.5	0.0	0.0	23.5	Increase to support staff FICA costs working under the state geothermal grant program
19910	521700	RHC Act Contributions	0.0	0.0	0	0.0	6.1	0.0	0.0	6.1	Increase to support staff retiree healthcare costs working under the state geothermal grant program
20150	520200	Term Positions	12.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
20150	520300	Classified Perm Positions F/T	13.0	0.0	0	0.0	114.5	0.0	0.0	114.5	Funding to support staff salaries for state funded Energy Efficiency Revolving fund program work
20150	520700	Overtime & Other Premium Pay	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
20150	520800	Annl & Comp Paid At Separation	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
20150	521100	Group Insurance Premium	4.7	0.0	0	0.0	5.9	0.0	0.0	5.9	
20150	521200	Retirement Contributions	5.0	0.0	0	0.0	22.1	0.0	0.0	22.1	increase to support staff retirement costs who are working under the energy efficiency revolving fund
20150	521300	F I C A	1.9	0.0	0	0.0	9.0	0.0	0.0	9.0	increase to support staff FICA costs who are working under the energy efficiency revolving fund
20150	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20150	521700	RHC Act Contributions	0.5	0.0	0	0.0	3.0	0.0	0.0	3.0	increase to support staff retiree healthcare costs who are working under the energy efficiency revolving fund
22290	520200	Term Positions	159.0	184.4	1.11	0.0	0.0	0.0	0.0	0.0	0.0 Funding to support staff salaries for state funded Community Development Block Grant program
22290	520300	Classified Perm Positions F/T	(47.6)	56.9	223.76	0.0	202.2	0.0	0.0	202.2	Funding to support staff salaries for state funded Community Development Block Grant program
22290	520700	Overtime & Other Premium Pay	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
22290	521100	Group Insurance Premium	17.4	112.5	43.03	0.0	12.4	0.0	0.0	12.4	
22290	521200	Retirement Contributions	33.4	65.4	42.83	0.0	38.9	0.0	0.0	38.9	
22290	521300	F I C A	12.1	27.1	13.8	0.0	15.5	0.0	0.0	15.5	
22290	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
22290	521700	RHC Act Contributions	1.6	18.9	4.45	0.0	4.0	0.0	0.0	4.0	
24890	520300	Classified Perm Positions F/T	0.0	0.0	0	0.0	281.6	0.0	0.0	281.6	Increase to support staff salaries working under the state grid modernization program

Energy Conservation and Management

State of New Mexico

BU PCode
52100 P740

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		
24890	521100	Group Insurance Premium	0.0	0.0	0	0.0	17.3	0.0	0.0	17.3	Increase to support staff group insurance costs working under the state grid modernization program
24890	521200	Retirement Contributions	0.0	0.0	0	0.0	54.2	0.0	0.0	54.2	Increase to support staff retirement costs working under the state grid modernization program
24890	521300	F I C A	0.0	0.0	0	0.0	21.5	0.0	0.0	21.5	Increase to support staff FICA costs working under the state grid modernization program
24890	521700	RHC Act Contributions	0.0	0.0	0	0.0	5.6	0.0	0.0	5.6	Increase to support staff retiree healthcare costs working under the state grid modernization program
	200	Personal services and employee benef	4,591.5	7,465.9	6,046.49	2,932.2	1,222.0	0.0	4,170.0	8,324.2	
19900	542100	Employee I/S Mileage & Fares	1.7	14.9	0	3.0	0.0	0.0	11.9	14.9	
19900	542200	Employee I/S Meals & Lodging	5.3	25.2	0	7.5	0.0	0.0	17.7	25.2	
19900	542300	Brd & Comm Mbr Meals & Lodging	0.0	6.1	0	0.0	0.0	0.0	6.1	6.1	
19900	542500	Transp - Fuel & Oil	3.7	28.8	0	6.1	0.0	0.0	22.7	28.8	
19900	542510	Electric Vehicle Charging Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	542600	Transp - Parts & Supplies	0.4	21.9	0	5.2	0.0	0.0	16.7	21.9	
19900	542700	Transp - Transp Insurance	2.8	1.9	0	2.6	0.0	0.0	0.0	2.6	Increase to cover the published risk rate costs
19900	543200	Maint - Furn, Fixt, Equipment	0.5	26.9	0	5.6	0.0	0.0	21.3	26.9	
19900	543300	Maint - Buildings & Structures	0.1	18.7	0	0.0	0.0	0.0	18.7	18.7	
19900	543400	Maint - Property Insurance	0.9	0.9	0	1.8	0.0	0.0	0.0	1.8	Increase to cover the published risk rate costs
19900	543500	Maint - Supplies	0.0	24.9	0	7.0	0.0	0.0	17.8	24.8	
19900	543820	Maintenance IT	0.0	19.5	0	19.5	0.0	0.0	0.0	19.5	
19900	543830	IT HW/SW Agreements	87.9	24.4	0	24.4	0.0	0.0	0.0	24.4	
19900	544000	Supply Inventory IT	14.3	9.8	0	9.8	0.0	0.0	0.0	9.8	
19900	544100	Supplies-Office Supplies	4.0	26.9	0	6.9	0.0	0.0	20.0	26.9	
19900	544400	Supplies-Field Supplies	0.0	31.6	0	7.2	0.0	0.0	24.4	31.6	
19900	544700	Supplies-Clothng,Unifrms,Linen	5.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	544800	Supplies-Education&Recreation	0.0	31.3	0	0.0	0.0	0.0	31.3	31.3	
19900	544900	Supplies-Inventory Exempt	0.4	41.4	0	7.1	0.0	0.0	34.3	41.4	
19900	545600	Reporting & Recording	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	545700	ISD Services	26.9	36.5	0	26.2	0.0	0.0	14.9	41.1	Increase to cover additional costs associated with published risk rates

Energy Conservation and Management

BU PCode
52100 P740

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		
19900	545710	DOIT HCM Assessment Fees	14.8	17.3	0	11.0	0.0	0.0	5.8	16.8	Increase to cover additional costs associated with published risk rates
19900	545900	Printing & Photo Services	2.4	29.9	0	7.5	0.0	0.0	27.4	34.9	Increase to cover requires Western State Alliance association costs
19900	546100	Postage & Mail Services	0.1	35.5	0	7.2	0.0	0.0	28.3	35.5	
19900	546400	Rent Of Land & Buildings	54.9	40.4	0	13.5	0.0	0.0	26.9	40.4	
19900	546500	Rent Of Equipment	3.8	34.8	0	8.9	0.0	0.0	25.9	34.8	
19900	546600	Communications	0.0	6.9	0	6.9	0.0	0.0	0.0	6.9	
19900	546610	DOIT Telecommunications	36.1	40.2	0	14.1	0.0	0.0	20.7	34.8	Increase to cover additional costs associated with published risk rates
19900	546700	Subscriptions/Dues/License Fee	44.5	34.6	0	25.1	0.0	0.0	27.5	52.6	Increase to support federal registration costs for required federal conferences
19900	546800	Employee Training & Education	12.1	38.8	0	7.2	0.0	0.0	31.6	38.8	
19900	546900	Advertising	2.6	38.1	0	7.5	0.0	0.0	25.6	33.1	
19900	547400	Grants To Local Governments	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	547440	Grants To Other Entities	0.0	350.2	0	0.0	0.0	0.0	350.2	350.2	
19900	547450	Grants to Other Agencies	634.0	715.4	0	0.0	0.0	0.0	0.0	0.0	
19900	547900	Miscellaneous Expense	31.0	11.2	0	1.1	0.0	0.0	10.1	11.2	
19900	548200	Furniture & Fixtures	8.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	548300	Information Tech Equipment	0.0	17.8	0	17.8	0.0	0.0	0.0	17.8	
19900	548400	Other Equipment	101.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	548800	Automotive & Aircraft	0.0	45.0	0	0.0	0.0	0.0	45.0	45.0	
19900	549600	Employee O/S Mileage & Fares	10.9	38.6	0	8.1	0.0	0.0	30.5	38.6	
19900	549700	Employee O/S Meals & Lodging	14.7	68.9	0	13.5	0.0	0.0	55.4	68.9	
19910	542200	Employee I/S Meals & Lodging	0.0	0.0	0	0.0	2.3	0.0	0.0	2.3	Increase to support instate travel costs working under the state geothermal grant program
19910	542500	Transp - Fuel & Oil	0.0	0.0	0	0.0	2.1	0.0	0.0	2.1	Increase to support vehicle fuel costs working under the state geothermal grant program
19910	542600	Transp - Parts & Supplies	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	Increase to support vehicle maintenance costs working under the state geothermal grant program
19910	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	3.1	0.0	0.0	3.1	Increase to support office supply costs working under the state geothermal grant program
19910	544400	Supplies-Field Supplies	0.0	0.0	0	0.0	2.9	0.0	0.0	2.9	Increase to support field supply costs working under the state geothermal grant program

Energy Conservation and Management

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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		
19910	546100	Postage & Mail Services	0.0	0.0	0	0.0	2.8	0.0	0.0	2.8	Increase to support postage costs working under the state geothermal grant program
19910	546700	Subscriptions/Dues/License Fee	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	Increase to sub and due costs working under the state geothermal grant program
19910	546800	Employee Training & Education	0.0	0.0	0	0.0	3.2	0.0	0.0	3.2	Increase to support staff employee training costs working under the state geothermal grant program
20150	542200	Employee I/S Meals & Lodging	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Increase to support travel costs under the energy efficiency revolving fund program
20150	542500	Transp - Fuel & Oil	0.0	0.0	0	0.0	1.1	0.0	0.0	1.1	Increase to support vehicle fuel costs under the energy efficiency revolving fund program
20150	542600	Transp - Parts & Supplies	0.0	0.0	0	0.0	0.8	0.0	0.0	0.8	
20150	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	0.9	0.0	0.0	0.9	Increase to support office supply needs for the energy efficiency revolving program
20150	544400	Supplies-Field Supplies	0.0	0.0	0	0.0	0.9	0.0	0.0	0.9	Increase to support field supply needs for the energy efficiency revolving program
20150	546100	Postage & Mail Services	0.0	0.0	0	0.0	0.8	0.0	0.0	0.8	Increase to support postage needs for the energy efficiency revolving program
20150	546600	Communications	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20150	549600	Employee O/S Mileage & Fares	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
20150	549700	Employee O/S Meals & Lodging	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
22290	542100	Employee I/S Mileage & Fares	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
22290	542200	Employee I/S Meals & Lodging	0.0	4.1	0	0.0	7.0	0.0	0.0	7.0	Increase to support travel costs under the community energy efficiency development block grant program
22290	542500	Transp - Fuel & Oil	0.0	2.5	0	0.0	4.6	0.0	0.0	4.6	Increase to support vehicle fuel costs under the community energy efficiency development block grant program
22290	542600	Transp - Parts & Supplies	0.0	0.0	0	0.0	3.6	0.0	0.0	3.6	
22290	543200	Maint - Furn, Fixt, Equipment	0.0	3.1	0	0.0	0.0	0.0	0.0	0.0	Increase to support furniture and equipment maintenance costs related to work under the community energy efficiency grant fund program
22290	543500	Maint - Supplies	0.0	3.9	0	0.0	0.0	0.0	0.0	0.0	
22290	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	8.5	0.0	0.0	8.5	Increase to support office supply needs for the community energy efficiency block grant program
22290	544400	Supplies-Field Supplies	0.0	0.0	0	0.0	6.6	0.0	0.0	6.6	Increase to support field supply needs for the community energy efficiency block grant program
22290	545900	Printing & Photo Services	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	

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E4 PCode Detail
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Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
22290	546100	Postage & Mail Services	0.0	3.1	0	0.0	4.7	0.0	0.0	4.7	Increase to support postage needs for the community energy efficiency block grant program
22290	546500	Rent Of Equipment	0.0	2.7	0	0.0	0.0	0.0	0.0	0.0	
22290	546700	Subscriptions/Dues/License Fee	0.0	0.0	0	0.0	3.2	0.0	0.0	3.2	Increase to support subs and dues costs for the community energy efficiency block grant program
22290	546800	Employee Training & Education	0.0	0.0	0	0.0	2.6	0.0	0.0	2.6	Increase to support employee training costs for the community energy efficiency block grant program
22290	549600	Employee O/S Mileage & Fares	0.0	2.8	0	0.0	3.6	0.0	0.0	3.6	Increase to cover higher costs associated with out of state travel for the community energy efficiency grant fund program
22290	549700	Employee O/S Meals & Lodging	0.0	6.8	0	0.0	5.6	0.0	0.0	5.6	
24890	542200	Employee I/S Meals & Lodging	0.0	0.0	0	0.0	2.1	0.0	0.0	2.1	Increase to support instate travel costs working under the state grid modernization program
24890	542500	Transp - Fuel & Oil	0.0	0.0	0	0.0	1.9	0.0	0.0	1.9	Increase to support vehicle fuel costs working under the state grid modernization program
24890	542600	Transp - Parts & Supplies	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Increase to support vehicle maintenance costs working under the state grid modernization program
24890	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	2.6	0.0	0.0	2.6	Increase to support office supply costs working under the state grid modernization program
24890	544400	Supplies-Field Supplies	0.0	0.0	0	0.0	2.1	0.0	0.0	2.1	Increase to support field supply costs working under the state grid modernization program
24890	546100	Postage & Mail Services	0.0	0.0	0	0.0	3.1	0.0	0.0	3.1	Increase to support postage costs working under the state grid modernization program
24890	546800	Employee Training & Education	0.0	0.0	0	0.0	3.7	0.0	0.0	3.7	Increase to support employee training costs working under the state grid modernization program
400	Other		1,128.2	1,990.2	0	289.3	93.4	0.0	968.7	1,351.4	
TOTAL EXPENSE			5,719.6	9,456.1		3,221.5	1,315.4	0.0	5,138.7	9,675.6	

Healthy Forests

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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					Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	
00000	520300	Classified Perm Positions F/T	0.0	0.0	222.83	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	18.41	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	42.45	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	13.68	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	5.52	0.0	0.0	0.0	0.0	0.0	
19900	520100	Exempt Perm Positions P/T&F/T	771.3	1,659.6	162.17	161.2	0.0	0.0	2,500.0	2,661.2	Line include \$161.2 for Exempt Director (Perm# 00005304). The New Mexico State Forestry Division also hires administratively determined (AD) positions at will during fire emergencies. These positions are fully trained fire fighters and can be dispatched at a moments notice to help combat wild fire situations throughout New Mexico and states abroad. When these situations arise, EMNRD dispatches the resources as requested through resources orders from state and federal entities. This request supports fire fighters that will be assigned to federal reimbursable fire suppression efforts.
19900	520200	Term Positions	1,831.5	2,606.1	17.01	718.0	0.0	0.0	2,229.3	2,947.3	The New Mexico Forestry Division is authorized with 32 Term FTE's, with 15 additional Infrastructure Investment and Jobs Act (IIJA) TERM positions. A 3% vacancy factor is incorporated into this request.
19900	520300	Classified Perm Positions F/T	5,933.4	8,150.3	8,163.03	5,822.4	0.0	0.0	2,054.9	7,877.3	
19900	520600	Paid Unused Sick Leave	10.4	12.0	0	0.0	0.0	0.0	0.0	0.0	
19900	520700	Overtime & Other Premium Pay	982.7	336.8	0	0.0	0.0	0.0	400.0	400.0	Overtime and stand by time is approved for staff who assist as duty officers or work beyond their normal schedules during fire season.
19900	520800	Annl & Comp Paid At Separation	63.7	15.0	0	0.0	0.0	0.0	0.0	0.0	
19900	520900	Differential Pay	117.1	1.3	0	3.7	0.0	0.0	0.0	3.7	Occasionally, shift differential is approved during fire season.
19900	521100	Group Insurance Premium	1,136.7	1,307.1	1,490.02	572.2	0.0	0.0	712.0	1,284.2	
19900	521200	Retirement Contributions	1,639.7	2,076.1	1,779.01	1,248.7	0.0	0.0	781.4	2,030.1	
19900	521300	F I C A	674.2	873.4	512.06	512.7	0.0	0.0	327.5	840.2	
19900	521400	Workers' Comp Assessment Fee	1.0	1.3	0	1.5	0.0	0.0	0.1	1.6	Increase to support increased risk premium published rate costs
19900	521410	GSD Work Comp Insur Premium	118.7	145.2	0	148.0	0.0	0.0	26.1	174.1	Increase to support increased risk premium published rate costs
19900	521500	Unemployment Comp Premium	20.3	36.3	0	21.7	0.0	0.0	7.9	29.6	

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
19900	521600	Employee Liability Ins Premium	61.5	96.6	0	124.7	0.0	0.0	9.7	134.4	Increase to support increased risk premium published rate costs
19900	521700	RHC Act Contributions	165.9	232.9	186.06	134.0	0.0	0.0	86.2	220.2	
	200	Personal services and employee benef	13,528.3	17,550.0	12,612.25	9,468.8	0.0	0.0	9,135.1	18,603.9	
19900	542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	542100	Employee I/S Mileage & Fares	0.2	8.9	0	8.2	0.0	0.0	0.9	9.1	Increase to support instate milage for staff when needed
19900	542200	Employee I/S Meals & Lodging	117.9	118.9	0	88.3	0.5	0.0	23.2	112.0	
19900	542300	Brd & Comm Mbr Meals & Lodging	0.0	0.5	0	0.0	0.0	0.0	0.5	0.5	
19900	542500	Transp - Fuel & Oil	76.2	113.3	0	65.0	2.0	0.0	51.6	118.6	Increase will cover increased fuel costs for field staff to conduct fire suppression efforts
19900	542600	Transp - Parts & Supplies	318.8	174.0	0	290.0	0.0	0.0	44.0	334.0	Increase to support vehicle maintenance costs for emergency response vehicles used in fire suppression efforts
19900	542700	Transp - Transp Insurance	32.7	36.3	0	31.9	0.7	0.0	1.2	33.8	
19900	542900	Transp - Other Travel	0.0	20.0	0	0.0	0.0	0.0	15.0	15.0	
19900	543100	Maint - Grounds & Roadways	1.1	48.9	0	22.0	5.8	0.0	3.0	30.8	
19900	543200	Maint - Furn, Fixt, Equipment	27.0	13.8	0	20.9	0.0	0.0	1.8	22.7	Increase to support equipment maintenance costs associated with fire suppression efforts
19900	543300	Maint - Buildings & Structures	51.2	63.9	0	49.3	6.0	0.0	6.2	61.5	
19900	543400	Maint - Property Insurance	14.9	18.7	0	37.9	0.0	0.0	2.3	40.2	Increase to support increased risk premium published rate costs
19900	543500	Maint - Supplies	16.9	14.3	0	3.3	0.4	0.0	4.1	7.8	
19900	543700	Maintenance Services	5.2	13.9	0	14.0	0.0	0.0	0.7	14.7	Increase to cover district office maintenance services needs that are not covered by GSD
19900	543820	Maintenance IT	119.1	148.4	0	393.4	0.0	0.0	0.0	393.4	The agency's infrastructure requires routine hardware maintenance. The agency ITO plan (C1-2) outlines the necessity for these items. Include Cisco network hardware maintenance renewal; ESRI Geospatial software maintenance renewal; Wildland Fire Financial Business System, Smartsheet, Intterra, Canvas, OnX

Healthy Forests

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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		
19900	543830	IT HW/SW Agreements	214.5	211.0	0	1,101.0	0.0	0.0	0.0	1,101.0	To support IT software maintenance services for the Forestry division. Multiple contractors are utilized to promote safety, assure compliance of software and hardware and assure federal and state regulations are met. All hardware and software maintenance agreements to include licenses and license renewals are budgeted under 543820. 18 PANO AI wildland fire cameras
19900	543900	Other Maintenance	0.0	0.3	0	0.0	0.0	0.0	0.3	0.3	
19900	544000	Supply Inventory IT	195.3	123.0	0	173.4	0.0	0.0	14.6	188.0	IT equipment purchases for new staff and replacement items not covered on Division IT replacement schedule. Examples of these items include computers, printers, monitors and tablets.
19900	544100	Supplies-Office Supplies	36.6	33.9	0	38.1	0.8	0.0	8.2	47.1	General office supplies are necessary to provide staff with essential equipment to effectively manage their positions. With the expansion of the Division Hot Shot crew facilities, these costs are expected exceed FY26 actuals.
19900	544200	Supplies-Medical,Lab,Personal	8.5	25.1	0	0.0	0.0	0.0	25.1	25.1	
19900	544400	Supplies-Field Supplies	495.9	251.2	0	385.1	0.0	0.0	195.5	580.6	
19900	544500	Supplies-Food	0.3	0.5	0	0.0	0.0	0.0	0.5	0.5	
19900	544700	Supplies-Clothng,Unifrms,Linen	352.6	46.6	0	120.0	0.9	0.0	11.6	132.5	Staff uniforms are authorized for staff who represent the agency in public areas and in district offices. A uniform policy is in place to assure that staff are wearing the uniform in compliance with the expected appearance that professionally represents the agency. With the expansion of the Division Hot Shot crew facilities, these costs are expected exceed FY26 actuals.
19900	544800	Supplies-Education&Recreation	0.1	0.5	0	0.0	0.0	0.0	0.5	0.5	
19900	544900	Supplies-Inventory Exempt	437.8	73.1	0	75.8	0.1	0.0	16.2	92.1	When necessary, the Division procures items that are not covered by any other commonly used supply line item. Examples of inventory exempt items include: Weather meter kestrel's, chainsaw chaps, falcon tents, McLeod and swatter tools used for fire suppression.
19900	545600	Reporting & Recording	0.0	0.0	0	1.0	0.0	0.0	0.0	1.0	When the division is required to publicly notify or record rule changes and general public notifications.
19900	545700	ISD Services	106.3	115.6	0	105.7	0.0	0.0	31.0	136.7	Increase to support increased risk premium published rate costs

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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		
19900	545710	DOIT HCM Assessment Fees	49.5	54.6	0	35.7	0.0	0.0	20.1	55.8	Increase to support increased risk premium published rate costs
19900	545810	GCD Radio Communications Svcs	106.7	115.0	0	85.3	0.0	0.0	26.6	111.9	
19900	545900	Printing & Photo Services	16.8	1.4	0	0.0	0.0	0.0	1.4	1.4	
19900	546100	Postage & Mail Services	0.5	9.6	0	18.3	0.2	0.0	1.1	19.6	Common postage costs associated with mailing invoices, warrants to our vendors and field staff, etc.
19900	546310	Utilities - Sewer/Garbage	22.0	14.1	0	4.3	1.2	0.0	4.9	10.4	
19900	546320	Utilities - Electricity	43.0	40.5	0	16.5	3.0	0.0	21.0	40.5	Increase to cover inflation on public utility costs
19900	546330	Utilities - Water	18.2	16.1	0	5.2	4.1	0.0	4.3	13.6	
19900	546340	Utilities - Natural Gas	9.4	24.1	0	5.6	1.4	0.0	4.1	11.1	
19900	546350	Utilities - Propane	5.8	5.7	0	0.0	0.0	0.0	5.7	5.7	
19900	546400	Rent Of Land & Buildings	144.7	142.9	0	200.0	0.0	0.0	3.0	203.0	The Forestry Division is allocated space in Albuquerque, Socorro and a small office located in Silver City, NM. Albuquerque office space is \$135.0 per year. Socorro \$110.0. The rental cost for one year is \$3.0 and having an individual remotely located at this location saves the agency thousands of dollars annually due to the District location of Socorro, NM.
19900	546500	Rent Of Equipment	24.0	87.6	0	45.3	2.2	0.0	28.1	75.6	
19900	546600	Communications	52.3	61.3	0	4.2	1.9	0.0	55.2	61.3	
19900	546610	DOIT Telecommunications	117.6	109.3	0	56.8	0.0	0.0	60.0	116.8	Increase to support increased risk premium published rate costs
19900	546700	Subscriptions/Dues/License Fee	64.4	30.2	0	20.0	0.0	0.0	10.2	30.2	
19900	546800	Employee Training & Education	31.0	70.8	0	71.1	0.2	0.0	13.4	84.7	Employee training with federal programs and stakeholders for training of fire behavior, wildfire origin and causes, etc. With the expansion of the Division Hot Shot crew facilities, these costs are expected exceed FY26 actuals.
19900	546900	Advertising	37.2	26.5	0	50.0	0.5	0.0	6.0	56.5	Advertising with local broadcast and news medias for providing the public with resource information to include radio hotspots, electronic billboard and commercials.
19900	547400	Grants To Local Governments	5,247.8	26,403.8	0	0.0	0.0	0.0	16,389.0	16,389.0	
19900	547420	Grants -Higher Ed (in CAFR)	5.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	547430	Grants to Native Amer Indians	19.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	547440	Grants To Other Entities	283.2	0.0	0	0.0	0.0	0.0	0.0	0.0	

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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		
19900	547900	Miscellaneous Expense	2,692.9	2,654.0	0	6.5	0.0	0.0	3,651.5	3,658.0	Miscellaneous expense for reimbursable fire expenses.
19900	547999	Request to Pay Prior Year	38.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	548100	Land	0.0	50,000.0	0	0.0	0.0	0.0	0.0	0.0	
19900	548110	Land - Improvements	0.0	38.1	0	0.0	38.1	0.0	0.0	38.1	
19900	548200	Furniture & Fixtures	43.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	548300	Information Tech Equipment	0.0	50.7	0	50.7	0.0	0.0	0.0	50.7	
19900	548400	Other Equipment	5.5	22.0	0	89.3	0.0	0.0	22.0	111.3	The Forestry Divisions Wildfire Response Program utilizes tree chippers to reduce the amount of slash accumulated during watershed thinning projects. It is expected that during FY26, the division will need to replace at least one of these pieces of equipment that can fail due to extensive use.
19900	548800	Automotive & Aircraft	176.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	548900	Buildings & Structures	215.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	549600	Employee O/S Mileage & Fares	13.6	50.3	0	18.0	0.0	0.0	14.4	32.4	
19900	549700	Employee O/S Meals & Lodging	29.1	83.6	0	29.0	0.0	0.0	54.2	83.2	
32100	542200	Employee I/S Meals & Lodging	0.4	0.2	0	0.0	0.2	0.0	0.0	0.2	
32100	542500	Transp - Fuel & Oil	1.0	0.5	0	0.0	0.5	0.0	0.0	0.5	
32100	542600	Transp - Parts & Supplies	4.7	1.0	0	0.0	1.0	0.0	0.0	1.0	
32100	542700	Transp - Transp Insurance	0.0	0.3	0	0.0	0.3	0.0	0.0	0.3	
32100	543200	Maint - Furn, Fixt, Equipment	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	
32100	543300	Maint - Buildings & Structures	2.9	2.8	0	0.0	2.8	0.0	0.0	2.8	
32100	543500	Maint - Supplies	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	
32100	544100	Supplies-Office Supplies	2.2	0.3	0	0.0	0.3	0.0	0.0	0.3	
32100	544400	Supplies-Field Supplies	1.3	6.0	0	0.0	6.0	0.0	0.0	6.0	
32100	544900	Supplies-Inventory Exempt	1.1	0.5	0	0.0	0.5	0.0	0.0	0.5	
32100	545900	Printing & Photo Services	6.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32100	546100	Postage & Mail Services	23.4	24.0	0	0.0	24.0	0.0	0.0	24.0	
32100	546310	Utilities - Sewer/Garbage	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
32100	546320	Utilities - Electricity	0.2	0.8	0	0.0	0.8	0.0	0.0	0.8	
32100	546610	DOIT Telecommunications	0.0	0.6	0	0.0	0.6	0.0	0.0	0.6	
32100	546700	Subscriptions/Dues/License Fee	0.1	0.1	0	0.0	0.1	0.0	0.0	0.1	
32100	546900	Advertising	0.0	0.7	0	0.0	0.7	0.0	0.0	0.7	
32100	547105	Bank Fees/Services	2.6	2.0	0	0.0	2.0	0.0	0.0	2.0	

Healthy Forests

BU PCode
52100 P741

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		
32100	547420	Grants -Higher Ed (in CAFR)	0.0	60.0	0	0.0	60.0	0.0	0.0	60.0	
32100	547500	Purchases For Resale	70.0	124.0	0	0.0	124.0	0.0	0.0	124.0	
32100	547900	Miscellaneous Expense	0.0	2.2	0	0.0	2.2	0.0	0.0	2.2	
32200	543100	Maint - Grounds & Roadways	4.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32200	543300	Maint - Buildings & Structures	2.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
32200	547400	Grants To Local Governments	129.8	3,400.0	0	0.0	2,300.0	0.0	0.0	2,300.0	
32200	547430	Grants to Native Amer Indians	89.0	499.1	0	0.0	500.0	0.0	0.0	500.0	Increase to support additional LOE grant funding for native American tribal entities
32200	548110	Land - Improvements	0.0	50.0	0	0.0	50.0	0.0	0.0	50.0	
40140	547400	Grants To Local Governments	244.4	1,738.9	0	0.0	0.0	2,021.2	0.0	2,021.2	
40140	548100	Land	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
95600	545700	ISD Services	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
95600	545710	DOIT HCM Assessment Fees	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
95600	545810	GCD Radio Communications Svcs	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
95600	546610	DOIT Telecommunications	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	12,731.6	87,701.1	0	3,836.1	3,146.3	2,021.2	20,854.2	29,857.8	
32200	555106	OFU - INTRA-Agency	0.0	200.0	0	0.0	200.0	0.0	0.0	200.0	
95600	555106	OFU - INTRA-Agency	0.0	56.2	0	0.0	56.0	0.0	0.0	56.0	
	500	Other financing uses	0.0	256.2	0	0.0	256.0	0.0	0.0	256.0	
TOTAL EXPENSE			26,259.9	105,507.3		13,304.9	3,402.3	2,021.2	29,989.3	48,717.7	

State Parks

BU PCode
52100 P742

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		
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	62.04	0.0	0.0	0.0	0.0	0.0	
00000	520300	Classified Perm Positions F/T	0.0	0.0	256.68	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	42.28	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	92.6	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	19.56	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	11.21	0.0	0.0	0.0	0.0	0.0	
19900	520300	Classified Perm Positions F/T	0.0	0.0	357.06	0.0	0.0	0.0	0.0	0.0	
19900	521100	Group Insurance Premium	0.0	0.0	58.94	0.0	0.0	0.0	0.0	0.0	
19900	521200	Retirement Contributions	0.0	0.0	68.02	0.0	0.0	0.0	0.0	0.0	
19900	521300	F I C A	0.0	0.0	21.92	0.0	0.0	0.0	0.0	0.0	
19900	521700	RHC Act Contributions	0.0	0.0	8.84	0.0	0.0	0.0	0.0	0.0	
20010	520100	Exempt Perm Positions P/T&F/T	1,909.3	165.4	3,813.54	165.4	0.0	0.0	0.0	165.4	
20010	520200	Term Positions	199.6	467.4	2.48	0.0	0.0	0.0	467.4	467.4	
20010	520300	Classified Perm Positions F/T	7,747.1	11,050.8	16,732.04	8,123.0	3,799.4	0.0	55.5	11,977.9	To improve salaries to recruit and retain full-time and temporary seasonal maintenance staff.
20010	520500	Temporary Positions F/T & P/T	(0.1)	1,210.5	0	899.7	310.8	0.0	0.0	1,210.5	
20010	520600	Paid Unused Sick Leave	23.2	23.0	0	23.0	0.0	0.0	0.0	23.0	
20010	520700	Overtime & Other Premium Pay	134.2	87.4	0	80.3	0.0	0.0	7.1	87.4	
20010	520800	Annl & Comp Paid At Separation	89.4	38.6	0	38.6	0.0	0.0	0.0	38.6	
20010	520900	Differential Pay	1.8	3.7	0	2.9	0.0	0.0	0.8	3.7	
20010	521100	Group Insurance Premium	1,480.6	2,043.9	2,991.21	1,024.5	1,001.1	0.0	74.6	2,100.2	To improve salaries to recruit and retain full-time and temporary seasonal maintenance staff.
20010	521200	Retirement Contributions	1,575.4	1,757.3	3,355.32	952.3	906.1	0.0	77.3	1,935.7	To improve salaries to recruit and retain full-time and temporary seasonal maintenance staff.
20010	521300	F I C A	751.1	771.6	1,261.32	789.6	18.9	0.0	34.1	842.6	To improve salaries to recruit and retain full-time and temporary seasonal maintenance staff.
20010	521400	Workers' Comp Assessment Fee	1.8	2.3	0	2.4	0.0	0.0	0.0	2.4	Increase to support additional costs associated with published risk premium rate costs
20010	521410	GSD Work Comp Insur Premium	203.2	241.2	0	270.9	0.0	0.0	4.1	275.0	To improve salaries to recruit and retain full-time and temporary seasonal maintenance staff.
20010	521500	Unemployment Comp Premium	35.3	56.3	0	41.8	0.0	0.0	1.1	42.9	

State Parks

BU PCode
52100 P742

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		
20010	521600	Employee Liability Ins Premium	104.6	160.2	0	207.9	0.0	0.0	4.2	212.1	Increase to support additional costs associated with published risk premium rate costs
20010	521700	RHC Act Contributions	163.8	376.1	385.92	371.8	8.9	0.0	13.9	394.6	To improve salaries to recruit and retain full-time and temporary seasonal maintenance staff.
20010	521900	Other Employee Benefits	29.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
64600	520300	Classified Perm Positions F/T	1,532.6	1,619.4	1,397.51	0.0	1,619.4	0.0	0.0	1,619.4	
64600	520600	Paid Unused Sick Leave	4.2	4.1	0	0.0	4.1	0.0	0.0	4.1	
64600	520700	Overtime & Other Premium Pay	15.0	0.1	0	0.0	0.1	0.0	0.0	0.1	
64600	520800	Annl & Comp Paid At Separation	2.3	7.5	0	0.0	7.5	0.0	0.0	7.5	
64600	520900	Differential Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
64600	521100	Group Insurance Premium	263.7	169.9	265.5	0.0	169.9	0.0	0.0	169.9	
64600	521200	Retirement Contributions	297.3	233.5	271.51	0.0	233.5	0.0	0.0	233.5	
64600	521300	F I C A	115.1	101.1	85.78	0.0	101.1	0.0	0.0	101.1	
64600	521400	Workers' Comp Assessment Fee	0.2	0.1	0	0.0	0.1	0.0	0.0	0.1	Increase to support additional costs associated with published risk premium rate costs
64600	521410	GSD Work Comp Insur Premium	1.1	1.1	0	0.0	1.1	0.0	0.0	1.1	
64600	521500	Unemployment Comp Premium	4.1	4.1	0	0.0	4.1	0.0	0.0	4.1	
64600	521600	Employee Liability Ins Premium	1.5	1.0	0	0.0	1.0	0.0	0.0	1.0	
64600	521700	RHC Act Contributions	30.9	28.6	28.52	0.0	28.6	0.0	0.0	28.6	
	200	Personal services and employee benef	16,717.6	20,626.2	31,589.78	12,994.1	8,215.7	0.0	740.1	21,949.9	
20010	542100	Employee I/S Mileage & Fares	0.9	9.1	0	2.0	5.0	0.0	2.1	9.1	
20010	542200	Employee I/S Meals & Lodging	215.2	136.0	0	98.0	15.8	1.1	21.1	136.0	
20010	542300	Brd & Comm Mbr Meals & Lodging	1.4	3.0	0	0.9	2.1	0.0	0.0	3.0	
20010	542310	Brd & Comm Mbr Mileage & Fares	2.6	1.9	0	0.0	1.9	0.0	0.0	1.9	
20010	542500	Transp - Fuel & Oil	361.8	374.0	0	270.0	21.5	1.3	81.2	374.0	
20010	542510	Electric Vehicle Charging Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
20010	542600	Transp - Parts & Supplies	237.1	219.4	0	130.0	37.7	2.5	49.2	219.4	
20010	542700	Transp - Transp Insurance	34.3	35.9	0	0.0	62.9	0.0	3.6	66.5	Increase to support additional costs associated with published risk premium rate costs
20010	543000	DGF - Habitat/Land Develop	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20010	543100	Maint - Grounds & Roadways	79.4	586.5	0	161.9	15.7	464.1	7.3	649.0	To support increasing operating maintenance costs for heavy equipment, vehicles and vessels, utilities, and visitor support products.

State Parks

BU PCode
52100 P742

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		
20010	543200	Maint - Furn, Fixt, Equipment	121.0	150.2	0	125.0	27.0	1.1	15.6	168.7	To support increasing operating equipment maintenance costs for visitor support products.
20010	543300	Maint - Buildings & Structures	109.9	116.2	0	120.0	18.5	0.1	6.1	144.7	To support increasing operating building maintenance costs for visitor centers at state parks statewide
20010	543400	Maint - Property Insurance	81.6	80.5	0	130.0	40.7	0.8	2.5	174.0	Increase to support additional costs associated with published risk premium rate costs
20010	543500	Maint - Supplies	158.5	116.1	0	115.0	21.5	1.1	0.0	137.6	To support increasing operating maintenance supply costs for park visitor centers at state parks statewide
20010	543600	Maint - Laundry/Dry Cleaning	0.0	1.1	0	0.0	1.1	0.0	0.0	1.1	
20010	543700	Maintenance Services	24.1	26.3	0	30.0	15.8	0.0	0.0	45.8	Increase to support maintenance service costs to support park facilities statewide
20010	543820	Maintenance IT	0.0	82.2	0	60.0	22.2	0.0	0.0	82.2	
20010	543830	IT HW/SW Agreements	325.9	178.3	0	150.0	28.3	0.0	0.0	178.3	
20010	544000	Supply Inventory IT	144.7	183.8	0	160.0	23.8	0.0	0.0	183.8	To support increasing operating inventory exempt items needed to maintain park facilities.
20010	544100	Supplies-Office Supplies	26.9	119.6	0	95.0	16.7	2.3	5.6	119.6	
20010	544200	Supplies-Medical,Lab,Personal	0.0	50.8	0	30.0	16.4	0.1	7.9	54.4	Increase to support additional medical supply costs to all state parks statewide
20010	544400	Supplies-Field Supplies	229.8	182.8	0	140.8	66.9	3.8	36.5	248.0	To support increasing operating field supplies costs needed to maintain park facilities.
20010	544700	Supplies-Clothng,Unifrms,Linen	106.8	91.9	0	55.0	28.8	1.8	15.2	100.8	Increase to support additional staff from reduced vacancy rate uniform costs
20010	544800	Supplies-Education&Recreation	0.2	25.2	0	0.0	12.6	0.0	12.6	25.2	
20010	544900	Supplies-Inventory Exempt	169.1	145.2	0	65.0	51.5	3.3	25.4	145.2	
20010	545600	Reporting & Recording	0.0	7.7	0	0.0	7.7	0.0	0.0	7.7	
20010	545700	ISD Services	105.6	192.7	0	160.0	56.8	0.0	0.0	216.8	Increase to support additional costs associated with published risk premium rate costs
20010	545710	DOIT HCM Assessment Fees	87.3	90.7	0	60.0	23.6	1.5	3.1	88.2	
20010	545800	Radio Communications Svcs	0.0	18.5	0	0.0	18.5	0.0	0.0	18.5	
20010	545810	GCD Radio Communications Svcs	452.8	533.6	0	451.4	23.3	0.0	0.0	474.7	
20010	545900	Printing & Photo Services	62.1	96.2	0	51.0	82.3	2.3	9.1	144.7	Increase to support additional printing and photo costs for advertising state parks statewide
20010	546100	Postage & Mail Services	10.8	93.5	0	50.0	33.8	3.2	6.5	93.5	

State Parks

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		
20010	546310	Utilities - Sewer/Garbage	306.0	269.2	0	265.7	23.5	1.6	0.0	290.8	Increase to support inflation in public utility costs
20010	546320	Utilities - Electricity	498.4	597.1	0	535.0	97.6	0.7	0.0	633.3	Increase to support inflation in public utility costs
20010	546330	Utilities - Water	237.8	174.2	0	110.0	87.3	0.0	0.0	197.3	Increase to support inflation in public utility costs
20010	546340	Utilities - Natural Gas	3.7	34.9	0	0.0	53.4	0.0	0.0	53.4	Increase to support inflation in public utility costs
20010	546350	Utilities - Propane	99.3	217.4	0	140.0	89.3	2.6	0.0	231.9	Increase to support inflation in public utility costs
20010	546400	Rent Of Land & Buildings	93.2	51.6	0	20.0	16.0	0.0	15.6	51.6	
20010	546409	Rent Expense - Interagency	18.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20010	546500	Rent Of Equipment	43.9	101.3	0	60.0	30.4	1.3	9.6	101.3	
20010	546600	Communications	216.1	205.3	0	150.0	38.1	3.3	13.9	205.3	
20010	546610	DOIT Telecommunications	102.4	93.3	0	50.0	44.3	0.0	4.2	98.5	Increase to support additional costs associated with published risk premium rate costs
20010	546700	Subscriptions/Dues/License Fee	48.0	76.9	0	25.0	36.8	0.0	15.1	76.9	
20010	546709	Subscription & Due Interagency	0.0	1.4	0	0.0	1.4	0.0	0.0	1.4	
20010	546800	Employee Training & Education	45.5	89.8	0	20.0	33.7	0.0	42.6	96.3	Increase to support additional employee training costs needed for safety training requirements at state parks statewide
20010	546809	Emp Train & Edu InterSt Agency	5.3	20.6	0	0.0	20.6	0.0	0.0	20.6	
20010	546900	Advertising	229.2	152.8	0	96.7	0.0	0.0	56.1	152.8	
20010	547105	Bank Fees/Services	602.8	0.0	0	0.0	1,000.0	0.0	0.0	1,000.0	Increase from state park other state funds to support bank cost for online park registration system
20010	547400	Grants To Local Governments	1,113.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
20010	547900	Miscellaneous Expense	23.0	47.3	0	0.0	31.6	0.1	15.6	47.3	
20010	547999	Request to Pay Prior Year	21.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20010	548110	Land - Improvements	784.9	9,023.3	0	324.1	118.6	0.0	8,930.6	9,373.3	Increase to support park land improvements such as parking lots and roadways
20010	548300	Information Tech Equipment	0.0	41.1	0	0.0	41.1	0.0	0.0	41.1	
20010	548400	Other Equipment	793.9	691.3	0	200.0	20.9	0.0	541.9	762.8	Increase needed to support equipment needs to maintain park facilities
20010	548800	Automotive & Aircraft	0.0	4.2	0	0.0	49.2	0.0	0.0	49.2	Increase will support the purchase of one state park vehicle replacement
20010	548900	Buildings & Structures	527.9	4,933.6	0	0.0	38.2	0.0	4,895.4	4,933.6	
20010	549600	Employee O/S Mileage & Fares	10.2	21.3	0	0.0	12.6	0.0	9.1	21.7	

State Parks

BU PCode
52100 P742

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		
20010	549700	Employee O/S Meals & Lodging	4.3	27.8	0	0.0	15.3	0.0	12.5	27.8	
30900	542600	Transp - Parts & Supplies	7.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
30900	543200	Maint - Furn, Fixt, Equipment	2.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
30900	543500	Maint - Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
30900	544400	Supplies-Field Supplies	10.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
30900	544900	Supplies-Inventory Exempt	53.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
30900	547900	Miscellaneous Expense	24.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
30900	548110	Land - Improvements	0.0	255.0	0	0.0	255.0	0.0	0.0	255.0	
30900	548900	Buildings & Structures	0.0	185.0	0	0.0	185.0	0.0	0.0	185.0	
64600	542200	Employee I/S Meals & Lodging	0.0	48.5	0	0.0	48.5	0.0	0.0	48.5	
64600	542500	Transp - Fuel & Oil	24.8	45.3	0	0.0	45.3	0.0	0.0	45.3	
64600	542600	Transp - Parts & Supplies	17.0	65.8	0	0.0	65.8	0.0	0.0	65.8	
64600	542700	Transp - Transp Insurance	1.2	1.2	0	0.0	1.2	0.0	0.0	1.2	
64600	543100	Maint - Grounds & Roadways	138.5	105.5	0	0.0	105.5	0.0	0.0	105.5	
64600	543200	Maint - Furn, Fixt, Equipment	30.4	111.5	0	0.0	111.5	0.0	0.0	111.5	
64600	543300	Maint - Buildings & Structures	415.7	312.3	0	0.0	312.3	0.0	0.0	312.3	
64600	543400	Maint - Property Insurance	6.5	6.5	0	0.0	6.5	0.0	0.0	6.5	
64600	543500	Maint - Supplies	0.0	39.5	0	0.0	39.5	0.0	0.0	39.5	
64600	543830	IT HW/SW Agreements	29.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
64600	544000	Supply Inventory IT	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
64600	544100	Supplies-Office Supplies	0.0	1.8	0	0.0	1.8	0.0	0.0	1.8	
64600	544400	Supplies-Field Supplies	(2.0)	46.5	0	0.0	46.5	0.0	0.0	46.5	
64600	544700	Supplies-Clothng,Unifrms,Linen	0.0	4.1	0	0.0	4.1	0.0	0.0	4.1	
64600	544900	Supplies-Inventory Exempt	7.3	41.2	0	0.0	41.2	0.0	0.0	41.2	
64600	545900	Printing & Photo Services	0.0	28.9	0	0.0	28.9	0.0	0.0	28.9	
64600	546100	Postage & Mail Services	0.0	1.2	0	0.0	1.2	0.0	0.0	1.2	
64600	546500	Rent Of Equipment	0.0	92.5	0	0.0	92.5	0.0	0.0	92.5	
64600	546600	Communications	0.0	1.2	0	0.0	1.2	0.0	0.0	1.2	
64600	546610	DOIT Telecommunications	3.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
64600	546700	Subscriptions/Dues/License Fee	0.0	2.2	0	0.0	2.2	0.0	0.0	2.2	
64600	546900	Advertising	0.0	1.1	0	0.0	1.1	0.0	0.0	1.1	
64600	547999	Request to Pay Prior Year	12.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
64600	548100	Land	0.0	7.5	0	0.0	7.5	0.0	0.0	7.5	
64600	548110	Land - Improvements	897.5	450.0	0	0.0	450.0	0.0	0.0	450.0	

BU PCode
52100 P742

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	
64600	548400	Other Equipment	95.2	7.3	0	0.0	7.3	0.0	0.0	7.3
64600	548800	Automotive & Aircraft	154.5	0.0	0	0.0	0.0	0.0	0.0	0.0
64600	548900	Buildings & Structures	1,203.2	530.3	0	0.0	530.3	0.0	0.0	530.3
	400	Other	12,112.5	23,216.5	0	4,707.5	5,092.2	500.0	14,872.8	25,172.5
20010	555106	OFU - INTRA-Agency	0.0	611.1	0	0.0	611.1	0.0	0.0	611.1
	500	Other financing uses	0.0	611.1	0	0.0	611.1	0.0	0.0	611.1
TOTAL EXPENSE			28,830.2	44,453.8		17,701.6	13,919.0	500.0	15,612.9	47,733.5

Mine Reclamation

BU PCode
52100 P743

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	
00000	520300	Classified Perm Positions F/T	0.0	0.0	44.63	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	7.37	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	2.74	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.11	0.0	0.0	0.0	0.0	0.0	
19900	520100	Exempt Perm Positions P/T&F/T	78.6	126.7	99.69	57.5	0.0	0.0	69.2	126.7	
19900	520200	Term Positions	1,622.8	1,833.3	16.11	110.2	0.0	59.4	1,674.4	1,844.0	Increase to support increased salary costs due to reduction in vacancy rate
19900	520300	Classified Perm Positions F/T	1,331.5	1,512.1	3,314.41	1,267.1	0.0	0.0	265.1	1,532.2	Increase to support increased salary costs due to reduction in vacancy rate
19900	520600	Paid Unused Sick Leave	9.9	0.4	0	0.3	0.0	0.0	0.1	0.4	
19900	520700	Overtime & Other Premium Pay	27.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	520800	Annl & Comp Paid At Separation	4.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	521100	Group Insurance Premium	328.0	387.9	405.12	211.5	0.0	7.5	171.3	390.3	Increase to support increased salary costs due to reduction in vacancy rate
19900	521200	Retirement Contributions	588.8	572.9	653.39	261.4	0.0	7.7	331.5	600.6	Increase to support increased salary costs due to reduction in vacancy rate
19900	521300	F I C A	228.8	291.9	210.55	144.2	0.0	3.4	153.7	301.3	Increase to support increased salary costs due to reduction in vacancy rate
19900	521400	Workers' Comp Assessment Fee	0.3	0.2	0	0.1	0.0	0.0	0.2	0.3	Increase to support risk premium published rate increases
19900	521410	GSD Work Comp Insur Premium	26.5	31.9	0	21.3	0.0	0.0	15.7	37.0	Increase to support increased salary costs due to reduction in vacancy rate
19900	521500	Unemployment Comp Premium	4.6	7.9	0	3.8	0.0	0.0	2.1	5.9	
19900	521600	Employee Liability Ins Premium	14.9	23.2	0	23.4	0.0	0.0	7.5	30.9	Increase to support risk premium published rate increases
19900	521700	RHC Act Contributions	61.2	96.2	69.42	51.8	0.0	1.2	44.0	97.0	Increase to support increased salary costs due to reduction in vacancy rate
31900	520300	Classified Perm Positions F/T	33.3	44.0	19.27	0.0	44.0	0.0	0.0	44.0	
31900	520700	Overtime & Other Premium Pay	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
31900	521100	Group Insurance Premium	3.8	2.8	3.09	0.0	2.8	0.0	0.0	2.8	
31900	521200	Retirement Contributions	6.5	7.5	3.67	0.0	7.5	0.0	0.0	7.5	
31900	521300	F I C A	2.5	4.3	1.18	0.0	4.3	0.0	0.0	4.3	
31900	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
31900	521410	GSD Work Comp Insur Premium	2.0	2.0	0	0.0	2.0	0.0	0.0	2.0	
31900	521600	Employee Liability Ins Premium	0.6	0.1	0	0.0	0.1	0.0	0.0	0.1	
31900	521700	RHC Act Contributions	0.7	1.3	0.38	0.0	1.3	0.0	0.0	1.3	

Mine Reclamation

BU PCode
52100 P743

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		
56600	520200	Term Positions	100.7	29.1	1.03	0.0	29.1	0.0	0.0	29.1	
56600	520300	Classified Perm Positions F/T	145.6	274.7	289.39	0.0	274.7	0.0	0.0	274.7	
56600	520600	Paid Unused Sick Leave	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
56600	520700	Overtime & Other Premium Pay	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
56600	521100	Group Insurance Premium	26.0	26.9	37.18	0.0	26.9	0.0	0.0	26.9	
56600	521200	Retirement Contributions	47.6	45.0	55.32	0.0	45.0	0.0	0.0	45.0	
56600	521300	F I C A	18.4	20.9	17.83	0.0	20.9	0.0	0.0	20.9	
56600	521400	Workers' Comp Assessment Fee	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	
56600	521410	GSD Work Comp Insur Premium	2.0	2.0	0	0.0	2.0	0.0	0.0	2.0	
56600	521500	Unemployment Comp Premium	1.1	1.1	0	0.0	1.1	0.0	0.0	1.1	
56600	521600	Employee Liability Ins Premium	1.0	0.6	0	0.0	0.6	0.0	0.0	0.6	
56600	521700	RHC Act Contributions	5.0	5.9	5.75	0.0	5.9	0.0	0.0	5.9	
	200	Personal services and employee benef	4,727.2	5,352.9	5,267.12	2,152.6	468.3	79.2	2,734.8	5,434.9	
19900	542100	Employee I/S Mileage & Fares	0.1	17.8	0	2.1	0.0	1.1	14.6	17.8	
19900	542200	Employee I/S Meals & Lodging	44.1	33.7	0	4.9	0.0	6.5	22.3	33.7	
19900	542500	Transp - Fuel & Oil	16.3	31.0	0	4.4	0.0	0.0	26.6	31.0	
19900	542510	Electric Vehicle Charging Fee	2.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	542600	Transp - Parts & Supplies	14.5	25.2	0	4.2	0.0	0.0	21.0	25.2	
19900	542700	Transp - Transp Insurance	5.6	5.0	0	3.1	0.0	0.0	2.6		5.7 Increase to support risk premium published rate increases
19900	543200	Maint - Furn, Fixt, Equipment	0.0	16.7	0	3.5	0.0	0.0	13.2	16.7	
19900	543300	Maint - Buildings & Structures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	543400	Maint - Property Insurance	0.8	0.8	0	1.3	0.0	0.0	0.5		1.8 Increase to support risk premium published rate increases
19900	543500	Maint - Supplies	0.0	31.5	0	4.9	0.0	0.0	26.6	31.5	
19900	543710	Other Service - Non-Contractual	54.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	543820	Maintenance IT	0.0	15.0	0	6.5	0.0	0.0	8.5	15.0	
19900	543830	IT HW/SW Agreements	62.5	13.8	0	5.5	0.0	0.0	8.3	13.8	
19900	544000	Supply Inventory IT	11.8	16.6	0	1.2	0.0	0.0	15.4	16.6	
19900	544100	Supplies-Office Supplies	5.6	29.7	0	4.7	0.0	0.0	25.0	29.7	
19900	544200	Supplies-Medical,Lab,Personal	0.1	17.6	0	0.0	0.0	0.0	17.6	17.6	
19900	544400	Supplies-Field Supplies	2.9	41.2	0	4.5	0.0	0.0	36.7	41.2	
19900	544700	Supplies-Clothng,Unifrms,Linen	7.3	29.6	0	0.0	0.0	1.7	27.9	29.6	
19900	544800	Supplies-Education&Recreation	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	

Mine Reclamation

BU PCode
52100 P743

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		
19900	544900	Supplies-Inventory Exempt	8.4	30.0	0	6.5	0.0	1.2	22.7	30.4	Increase to support inventory exempt needs for MMD offices
19900	545700	ISD Services	16.3	27.0	0	23.6	0.0	0.0	7.0	30.6	Increase to support risk premium published rate increases
19900	545710	DOIT HCM Assessment Fees	9.8	10.7	0	1.9	0.0	0.0	8.4	10.3	
19900	545900	Printing & Photo Services	1.4	31.5	0	5.6	0.0	0.0	25.9	31.5	
19900	546100	Postage & Mail Services	0.3	27.6	0	6.0	0.0	1.2	20.4	27.6	
19900	546400	Rent Of Land & Buildings	38.0	20.8	0	5.8	0.0	0.0	15.0	20.8	
19900	546500	Rent Of Equipment	1.7	26.1	0	6.5	0.0	0.0	19.6	26.1	
19900	546600	Communications	0.0	3.3	0	0.0	0.0	0.0	3.3	3.3	
19900	546610	DOIT Telecommunications	27.2	23.8	0	11.4	0.0	0.0	16.9	28.3	Increase to support risk premium published rate increases
19900	546700	Subscriptions/Dues/License Fee	45.7	45.2	0	5.6	0.0	0.0	39.6	45.2	
19900	546709	Subscription & Due Interagency	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	546800	Employee Training & Education	24.9	48.0	0	3.8	0.0	2.2	42.0	48.0	
19900	546900	Advertising	1.2	30.4	0	8.4	0.0	0.0	22.0	30.4	
19900	547900	Miscellaneous Expense	3.5	15.4	0	1.5	0.0	0.2	13.7	15.4	
19900	547999	Request to Pay Prior Year	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	548200	Furniture & Fixtures	93.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	548300	Information Tech Equipment	0.0	29.0	0	10.6	0.0	0.0	18.4	29.0	
19900	548400	Other Equipment	0.0	45.0	0	0.0	0.0	0.0	45.0	45.0	
19900	548800	Automotive & Aircraft	106.6	195.2	0	0.0	0.0	0.0	195.2	195.2	
19900	549600	Employee O/S Mileage & Fares	10.5	31.6	0	4.3	0.0	1.8	25.5	31.6	
19900	549700	Employee O/S Meals & Lodging	24.1	41.7	0	5.9	0.0	2.0	33.8	41.7	
31900	542200	Employee I/S Meals & Lodging	0.2	10.0	0	0.0	10.0	0.0	0.0	10.0	
31900	542510	Electric Vehicle Charging Fee	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
31900	543820	Maintenance IT	0.0	1.9	0	0.0	1.9	0.0	0.0	1.9	
31900	543830	IT HW/SW Agreements	5.6	4.7	0	0.0	4.7	0.0	0.0	4.7	
31900	544000	Supply Inventory IT	2.9	0.2	0	0.0	0.2	0.0	0.0	0.2	
31900	546600	Communications	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	
31900	548300	Information Tech Equipment	0.0	1.5	0	0.0	1.5	0.0	0.0	1.5	
31900	548800	Automotive & Aircraft	7.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
56600	542100	Employee I/S Mileage & Fares	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
56600	542200	Employee I/S Meals & Lodging	14.2	6.4	0	0.0	6.4	0.0	0.0	6.4	
56600	542500	Transp - Fuel & Oil	5.3	4.9	0	0.0	4.9	0.0	0.0	4.9	

Mine Reclamation

BU PCode
52100 P743

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		
56600	542600	Transp - Parts & Supplies	1.9	3.8	0	0.0	3.8	0.0	0.0	3.8	
56600	542700	Transp - Transp Insurance	0.5	0.5	0	0.0	0.5	0.0	0.0	0.5	
56600	543200	Maint - Furn, Fixt, Equipment	0.0	2.6	0	0.0	2.6	0.0	0.0	2.6	
56600	543820	Maintenance IT	0.0	1.2	0	0.0	1.2	0.0	0.0	1.2	
56600	543830	IT HW/SW Agreements	0.0	1.7	0	0.0	1.7	0.0	0.0	1.7	
56600	544000	Supply Inventory IT	7.5	3.5	0	0.0	3.5	0.0	0.0	3.5	
56600	544100	Supplies-Office Supplies	0.4	7.4	0	0.0	7.4	0.0	0.0	7.4	
56600	544400	Supplies-Field Supplies	0.3	5.9	0	0.0	5.9	0.0	0.0	5.9	
56600	544700	Supplies-Clothng,Unifrms,Linen	0.5	2.7	0	0.0	2.7	0.0	0.0	2.7	
56600	544900	Supplies-Inventory Exempt	0.6	3.6	0	0.0	3.6	0.0	0.0	3.6	
56600	545600	Reporting & Recording	0.0	3.1	0	0.0	3.1	0.0	0.0	3.1	
56600	545700	ISD Services	6.1	1.6	0	0.0	1.6	0.0	0.0	1.6	
56600	545710	DOIT HCM Assessment Fees	2.8	2.8	0	0.0	2.8	0.0	0.0	2.8	
56600	545900	Printing & Photo Services	0.4	4.2	0	0.0	4.2	0.0	0.0	4.2	
56600	546100	Postage & Mail Services	0.0	2.8	0	0.0	2.8	0.0	0.0	2.8	
56600	546400	Rent Of Land & Buildings	4.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
56600	546500	Rent Of Equipment	0.5	3.5	0	0.0	3.5	0.0	0.0	3.5	
56600	546610	DOIT Telecommunications	7.6	4.1	0	0.0	4.1	0.0	0.0	4.1	
56600	546700	Subscriptions/Dues/License Fee	0.2	7.8	0	0.0	7.8	0.0	0.0	7.8	
56600	546800	Employee Training & Education	0.5	3.5	0	0.0	3.5	0.0	0.0	3.5	
56600	546900	Advertising	0.1	6.6	0	0.0	6.6	0.0	0.0	6.6	
56600	547900	Miscellaneous Expense	0.1	2.0	0	0.0	2.0	0.0	0.0	2.0	
56600	548300	Information Tech Equipment	0.0	1.1	0	0.0	1.1	0.0	0.0	1.1	
56600	549600	Employee O/S Mileage & Fares	0.5	4.6	0	0.0	4.6	0.0	0.0	4.6	
56600	549700	Employee O/S Meals & Lodging	5.7	5.7	0	0.0	5.7	0.0	0.0	5.7	
	400	Other	718.7	1,123.6	0	158.2	116.1	17.9	841.2	1,133.4	
31900	555106	OFU - INTRA-Agency	0.0	24.1	0	0.0	24.1	0.0	0.0	24.1	
56600	555106	OFU - INTRA-Agency	0.0	24.1	0	0.0	24.1	0.0	0.0	24.1	
	500	Other financing uses	0.0	48.2	0	0.0	48.2	0.0	0.0	48.2	
TOTAL EXPENSE			5,445.9	6,524.7		2,310.8	632.6	97.1	3,576.0	6,616.5	

Oil and Gas Conservation

BU PCode
52100 P744

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		
00000	520300	Classified Perm Positions F/T	0.0	0.0	814.1	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	49.1	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	155.07	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	49.97	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	20.15	0.0	0.0	0.0	0.0	0.0	
19900	520100	Exempt Perm Positions P/T&F/T	177.4	220.1	180.37	220.1	0.0	0.0	0.0	220.1	
19900	520200	Term Positions	910.7	1,262.0	11.27	254.2	0.0	0.0	1,007.8	1,262.0	
19900	520300	Classified Perm Positions F/T	6,045.4	7,796.9	8,538.18	7,792.5	0.0	0.0	243.8	8,036.3	Increase to support increased salary costs to reduce overall vacancy rate in OCD
19900	520600	Paid Unused Sick Leave	9.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	520700	Overtime & Other Premium Pay	66.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	520800	Annl & Comp Paid At Separation	13.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	520900	Differential Pay	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	521100	Group Insurance Premium	1,004.7	557.2	1,312.4	521.1	0.0	0.0	50.7	571.8	Increase to support increased salary costs to reduce overall vacancy rate in OCD
19900	521200	Retirement Contributions	1,381.6	698.5	1,662.86	676.7	0.0	0.0	67.9	744.6	Increase to support increased salary costs to reduce overall vacancy rate in OCD
19900	521300	F I C A	533.0	563.4	535.85	554.7	0.0	0.0	27.0	581.7	Increase to support increased salary costs to reduce overall vacancy rate in OCD
19900	521400	Workers' Comp Assessment Fee	0.8	0.9	0	1.0	0.0	0.0	0.0	1.0	Increase to support increase in published risk premium rates costs
19900	521410	GSD Work Comp Insur Premium	84.7	98.8	0	112.6	0.0	0.0	0.0	112.6	Increase to support increase in published risk premium rates costs
19900	521500	Unemployment Comp Premium	16.0	24.7	0	19.2	0.0	0.0	0.0	19.2	
19900	521600	Employee Liability Ins Premium	43.5	65.7	0	87.0	0.0	0.0	0.0	87.0	Increase to support increase in published risk premium rates costs
19900	521700	RHC Act Contributions	143.6	182.2	175.06	176.9	0.0	0.0	15.6	192.5	Increase to support increased salary costs to reduce overall vacancy rate in OCD
20860	520300	Classified Perm Positions F/T	0.0	0.0	0	0.0	348.2	0.0	0.0	348.2	Increase supports existing staff salaries that support OCD hearing work
20860	521100	Group Insurance Premium	0.0	0.0	0	0.0	21.2	0.0	0.0	21.2	Increase supports existing staff salaries that support OCD hearing work
20860	521200	Retirement Contributions	0.0	0.0	0	0.0	67.0	0.0	0.0	67.0	Increase supports existing staff salaries that support OCD hearing work
20860	521300	F I C A	0.0	0.0	0	0.0	26.6	0.0	0.0	26.6	Increase supports existing staff salaries that support OCD hearing work
20860	521700	RHC Act Contributions	0.0	0.0	0	0.0	7.0	0.0	0.0	7.0	Increase supports existing staff salaries that support OCD hearing work

Oil and Gas Conservation

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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		
31100	520300	Classified Perm Positions F/T	0.0	140.6	176.98	0.0	2,362.8	0.0	0.0	2,362.8	Increase to support 15 new FTEs creates in FY27 to support 2027 legislation in HB80 to support increase abandoned well plugging work statewide
31100	521100	Group Insurance Premium	0.0	20.2	23.76	0.0	156.0	0.0	0.0	156.0	Increase to support 15 new FTEs creates in FY27 to support 2027 legislation in HB80 to support increase abandoned well plugging work statewide
31100	521200	Retirement Contributions	0.0	40.7	33.71	0.0	468.3	0.0	0.0	468.3	Increase to support 15 new FTEs creates in FY27 to support 2027 legislation in HB80 to support increase abandoned well plugging work statewide
31100	521300	F I C A	0.0	19.2	10.86	0.0	189.2	0.0	0.0	189.2	Increase to support 15 new FTEs creates in FY27 to support 2027 legislation in HB80 to support increase abandoned well plugging work statewide
31100	521700	RHC Act Contributions	0.0	8.2	3.5	0.0	52.6	0.0	0.0	52.6	Increase to support 15 new FTEs creates in FY27 to support 2027 legislation in HB80 to support increase abandoned well plugging work statewide
	200	Personal services and employee benef	10,431.7	11,699.3	13,753.19	10,416.0	3,698.9	0.0	1,412.8	15,527.7	
19900	542100	Employee I/S Mileage & Fares	0.3	11.4	0	9.8	0.0	0.0	4.2	14.0	Increase to support additional instate travel costs related to plugging work statewide
19900	542200	Employee I/S Meals & Lodging	6.3	22.1	0	14.0	0.0	0.0	11.2	25.2	Increase to support additional instate travel costs related to plugging work statewide
19900	542500	Transp - Fuel & Oil	22.5	34.2	0	25.5	0.0	0.0	11.8	37.3	Increase to support additional fuel costs related to plugging work statewide
19900	542600	Transp - Parts & Supplies	11.1	23.0	0	20.1	0.0	0.0	4.1	24.2	Increase to support additional vehicle maintenance costs related to plugging work statewide
19900	542700	Transp - Transp Insurance	8.6	8.3	0	9.9	0.0	0.0	0.0	9.9	Increase to cover additional costs from published risk rate premium costs
19900	543100	Maint - Grounds & Roadways	0.0	16.7	0	13.1	0.0	0.0	3.6	16.7	
19900	543200	Maint - Furn, Fixt, Equipment	0.0	20.3	0	16.2	0.0	0.0	4.1	20.3	
19900	543300	Maint - Buildings & Structures	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	543400	Maint - Property Insurance	2.6	2.6	0	5.4	0.0	0.0	0.0	5.4	Increase to cover additional costs from published risk rate premium costs
19900	543500	Maint - Supplies	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	543700	Maintenance Services	0.0	21.2	0	17.1	0.0	0.0	4.1	21.2	
19900	543820	Maintenance IT	0.0	34.8	0	34.8	0.0	0.0	0.0	34.8	
19900	543830	IT HW/SW Agreements	137.6	53.1	0	53.1	0.0	0.0	0.0	53.1	

Oil and Gas Conservation

State of New Mexico

BU PCode
52100 P744

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		
19900	544000	Supply Inventory IT	42.5	18.3	0	18.3	0.0	0.0	0.0	18.3	
19900	544100	Supplies-Office Supplies	3.7	33.3	0	29.1	0.0	0.0	4.2	33.3	
19900	544200	Supplies-Medical,Lab,Personal	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	544400	Supplies-Field Supplies	2.2	50.6	0	33.9	0.0	0.0	16.7	50.6	
19900	544700	Supplies-Clothing,Uniforms,Linen	0.1	24.3	0	28.5	0.0	0.0	4.8	33.3	Increase to cover additional uniform costs to support staff in the field
19900	544800	Supplies-Education&Recreation	0.0	18.3	0	14.4	0.0	0.0	4.2	18.6	Increase to cover additional educational supplies costs to support staff in the field
19900	544900	Supplies-Inventory Exempt	7.0	36.7	0	34.2	0.0	0.0	5.1	39.3	Increase to cover additional inventory exempt items to support staff in the field
19900	545600	Reporting & Recording	0.0	27.6	0	16.5	0.0	0.0	11.1	27.6	
19900	545700	ISD Services	61.8	58.3	0	68.1	0.0	0.0	0.0	68.1	Increase to cover additional costs from published risk rate premium costs
19900	545710	DOIT HCM Assessment Fees	8.0	11.6	0	10.5	0.0	0.0	0.0	10.5	
19900	545900	Printing & Photo Services	5.0	12.8	0	13.9	0.0	0.0	0.0	13.9	Increase to support additional printing needs in OCD offices statewide
19900	546100	Postage & Mail Services	4.7	19.8	0	19.8	0.0	0.0	0.0	19.8	
19900	546310	Utilities - Sewer/Garbage	3.2	13.1	0	13.1	0.0	0.0	0.0	13.1	
19900	546320	Utilities - Electricity	11.7	17.4	0	17.4	0.0	0.0	0.0	17.4	
19900	546330	Utilities - Water	1.7	12.1	0	12.1	0.0	0.0	0.0	12.1	
19900	546340	Utilities - Natural Gas	1.7	10.8	0	10.8	0.0	0.0	0.0	10.8	
19900	546400	Rent Of Land & Buildings	218.0	21.3	0	21.3	0.0	0.0	0.0	21.3	
19900	546500	Rent Of Equipment	11.3	21.4	0	17.1	0.0	0.0	4.3	21.4	
19900	546600	Communications	21.9	18.5	0	9.9	0.0	0.0	8.6	18.5	
19900	546610	DOIT Telecommunications	147.6	155.8	0	137.5	0.0	0.0	0.0	137.5	
19900	546700	Subscriptions/Dues/License Fee	62.1	24.4	0	23.1	0.0	0.0	4.5	27.6	Increase to support additional sub and dues costs for additional staff attend required training and conference
19900	546800	Employee Training & Education	13.6	26.2	0	18.4	0.0	0.0	7.8	26.2	
19900	546900	Advertising	12.2	18.1	0	12.5	0.0	0.0	5.6	18.1	
19900	547105	Bank Fees/Services	28.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	547450	Grants to Other Agencies	77.8	96.7	0	0.0	0.0	0.0	0.0	0.0	
19900	547900	Miscellaneous Expense	7.1	9.7	0	9.7	0.0	0.0	0.0	9.7	
19900	547999	Request to Pay Prior Year	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	548200	Furniture & Fixtures	51.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	548300	Information Tech Equipment	0.0	32.7	0	32.7	0.0	0.0	0.0	32.7	

Oil and Gas Conservation

State of New Mexico

BU PCode
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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		
19900	548400	Other Equipment	42.9	59.5	0	26.0	0.0	0.0	33.5	59.5	
19900	549600	Employee O/S Mileage & Fares	5.0	18.8	0	13.3	0.0	0.0	5.6	18.9	
19900	549700	Employee O/S Meals & Lodging	3.3	29.2	0	19.0	0.0	0.0	10.2	29.2	
20860	543300	Maint - Buildings & Structures	0.0	11.3	0	0.0	11.3	0.0	0.0	11.3	
20860	543820	Maintenance IT	0.0	0.0	0	0.0	600.0	0.0	0.0	600.0	Increase to support OCD hearing network services with AWS
20860	543830	IT HW/SW Agreements	1,662.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20860	544000	Supply Inventory IT	5.6	13.6	0	0.0	13.6	0.0	0.0	13.6	
20860	544900	Supplies-Inventory Exempt	0.1	21.2	0	0.0	21.2	0.0	0.0	21.2	
20860	545600	Reporting & Recording	0.0	89.5	0	0.0	89.5	0.0	0.0	89.5	
20860	546500	Rent Of Equipment	0.0	32.6	0	0.0	32.6	0.0	0.0	32.6	
20860	546700	Subscriptions/Dues/License Fee	0.0	21.5	0	0.0	21.5	0.0	0.0	21.5	
20860	546800	Employee Training & Education	10.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
20860	546900	Advertising	0.0	19.8	0	0.0	19.8	0.0	0.0	19.8	
20860	547105	Bank Fees/Services	17.9	7.5	0	0.0	7.5	0.0	0.0	7.5	
20860	547900	Miscellaneous Expense	0.0	36.1	0	0.0	36.1	0.0	0.0	36.1	
20860	547999	Request to Pay Prior Year	3.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
20860	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20860	548900	Buildings & Structures	0.0	950.0	0	0.0	950.0	0.0	0.0	950.0	
31100	542100	Employee I/S Mileage & Fares	1.9	15.4	0	0.0	30.8	0.0	0.0	30.8	
31100	542200	Employee I/S Meals & Lodging	10.9	39.8	0	0.0	79.6	0.0	0.0	79.6	Increase to support 15 new FTEs instate travel costs to support 2027 legislation in HB80 to support increase abandoned well plugging work statewide
31100	542300	Brd & Comm Mbr Meals & Lodging	0.0	15.1	0	0.0	15.1	0.0	0.0	15.1	
31100	542500	Transp - Fuel & Oil	60.9	74.5	0	0.0	119.7	0.0	0.0	119.7	Increase to support 15 new FTEs fuel costs to support 2027 legislation in HB80 to support increase abandoned well plugging work statewide
31100	542600	Transp - Parts & Supplies	46.0	58.9	0	0.0	94.5	0.0	0.0	94.5	Increase to support 15 new FTEs vehicle maintenance costs to support 2027 legislation in HB80 to support increase abandoned well plugging work statewide
31100	543100	Maint - Grounds & Roadways	0.0	21.7	0	0.0	21.7	0.0	0.0	21.7	
31100	543200	Maint - Furn, Fixt, Equipment	0.0	33.4	0	0.0	45.9	0.0	0.0	45.9	Increase to support 15 new FTEs equipment maintenance costs to support 2027 legislation in HB80 to support increase abandoned well plugging work statewide

Oil and Gas Conservation

State of New Mexico

BU PCode
52100 P744

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		
31100	543300	Maint - Buildings & Structures	0.0	31.1	0	0.0	31.1	0.0	0.0	31.1	
31100	543500	Maint - Supplies	0.0	32.5	0	0.0	32.5	0.0	0.0	32.5	
31100	543700	Maintenance Services	0.0	24.8	0	0.0	24.8	0.0	0.0	24.8	
31100	543820	Maintenance IT	0.0	6.9	0	0.0	6.9	0.0	0.0	6.9	
31100	543830	IT HW/SW Agreements	79.8	5.6	0	0.0	5.6	0.0	0.0	5.6	
31100	544000	Supply Inventory IT	0.0	9.8	0	0.0	9.8	0.0	0.0	9.8	
31100	544100	Supplies-Office Supplies	0.0	24.8	0	0.0	43.3	0.0	0.0	43.3	Increase to support 15 new FTEs office supply costs to support 2027 legislation in HB80 to support increase abandoned well plugging work statewide
31100	544400	Supplies-Field Supplies	1.9	45.8	0	0.0	74.4	0.0	0.0	74.4	Increase to support 15 new FTEs field supply costs to support 2027 legislation in HB80 to support increase abandoned well plugging work statewide
31100	544700	Supplies-Clothng,Unifrms,Linen	11.2	29.8	0	0.0	45.4	0.0	0.0	45.4	Increase to support 15 new FTEs clothing uniform costs to support 2027 legislation in HB80 to support increase abandoned well plugging work statewide
31100	544800	Supplies-Education&Recreation	0.0	21.5	0	0.0	21.5	0.0	0.0	21.5	
31100	544900	Supplies-Inventory Exempt	12.3	24.9	0	0.0	62.4	0.0	0.0	62.4	Increase to support 15 new FTEs inventory exempt items to support 2027 legislation in HB80 to support increase abandoned well plugging work statewide
31100	545600	Reporting & Recording	0.0	23.9	0	0.0	23.9	0.0	0.0	23.9	
31100	545700	ISD Services	0.0	20.4	0	0.0	20.4	0.0	0.0	20.4	
31100	545710	DOIT HCM Assessment Fees	25.6	25.6	0	0.0	25.6	0.0	0.0	25.6	
31100	545900	Printing & Photo Services	0.0	27.8	0	0.0	27.8	0.0	0.0	27.8	
31100	546100	Postage & Mail Services	0.0	23.5	0	0.0	34.0	0.0	0.0	34.0	Increase to support 15 new FTEs postage needs to support 2027 legislation in HB80 to support increase abandoned well plugging work statewide
31100	546310	Utilities - Sewer/Garbage	0.0	21.1	0	0.0	21.1	0.0	0.0	21.1	
31100	546320	Utilities - Electricity	0.0	26.9	0	0.0	26.9	0.0	0.0	26.9	
31100	546330	Utilities - Water	0.0	15.1	0	0.0	15.1	0.0	0.0	15.1	
31100	546340	Utilities - Natural Gas	0.0	19.8	0	0.0	19.8	0.0	0.0	19.8	
31100	546400	Rent Of Land & Buildings	0.0	129.8	0	0.0	129.8	0.0	0.0	129.8	
31100	546500	Rent Of Equipment	0.0	19.8	0	0.0	19.8	0.0	0.0	19.8	
31100	546600	Communications	0.0	13.8	0	0.0	13.8	0.0	0.0	13.8	

Oil and Gas Conservation

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		
31100	546700	Subscriptions/Dues/License Fee	22.0	31.6	0	0.0	47.1	0.0	0.0	47.1	Increase to support 15 new FTEs sub and dues costs to support 2027 legislation in HB80 to support increase abandoned well plugging work statewide
31100	546800	Employee Training & Education	10.2	32.8	0	0.0	48.0	0.0	0.0	48.0	Increase to support 15 new FTEs employee training requirements to support 2027 legislation in HB80 to support increase abandoned well plugging work statewide
31100	546900	Advertising	2.1	19.9	0	0.0	19.9	0.0	0.0	19.9	
31100	547900	Miscellaneous Expense	1.7	4.7	0	0.0	4.7	0.0	0.0	4.7	
31100	548200	Furniture & Fixtures	0.0	59.2	0	0.0	59.2	0.0	0.0	59.2	
31100	548300	Information Tech Equipment	0.0	45.9	0	0.0	45.9	0.0	0.0	45.9	
31100	548800	Automotive & Aircraft	0.0	99.4	0	0.0	99.4	0.0	0.0	99.4	
31100	548900	Buildings & Structures	0.0	35.9	0	0.0	35.9	0.0	0.0	35.9	
31100	549600	Employee O/S Mileage & Fares	11.6	12.1	0	0.0	12.1	0.0	0.0	12.1	
31100	549700	Employee O/S Meals & Lodging	16.5	17.0	0	0.0	17.0	0.0	0.0	17.0	
40120	542200	Employee I/S Meals & Lodging	0.0	3.9	0	0.0	3.9	0.0	0.0	3.9	
40120	542500	Transp - Fuel & Oil	0.0	4.8	0	0.0	4.8	0.0	0.0	4.8	
40120	542600	Transp - Parts & Supplies	0.0	4.1	0	0.0	4.1	0.0	0.0	4.1	
40120	544000	Supply Inventory IT	0.0	6.0	0	0.0	6.0	0.0	0.0	6.0	
40120	544100	Supplies-Office Supplies	0.0	5.2	0	0.0	5.2	0.0	0.0	5.2	
40120	545900	Printing & Photo Services	0.0	9.0	0	0.0	9.0	0.0	0.0	9.0	
40120	546100	Postage & Mail Services	0.0	6.0	0	0.0	6.0	0.0	0.0	6.0	
40120	546700	Subscriptions/Dues/License Fee	0.0	6.0	0	0.0	6.0	0.0	0.0	6.0	
40120	546800	Employee Training & Education	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	
40120	546900	Advertising	0.0	25.0	0	0.0	25.0	0.0	0.0	25.0	
	400	Other	3,062.9	3,670.4	0	900.1	3,415.3	0.0	169.3	4,484.7	
31100	555106	OFU - INTRA-Agency	0.0	299.7	0	0.0	299.7	0.0	0.0	299.7	
	500	Other financing uses	0.0	299.7	0	0.0	299.7	0.0	0.0	299.7	
TOTAL EXPENSE			13,494.6	15,669.4		11,316.1	7,413.9	0.0	1,582.1	20,312.1	

Program Leadership and Support

BU PCode
52100 P745

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		
00000	520300	Classified Perm Positions F/T	0.0	0.0	93.73	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	14.73	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	17.85	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	5.75	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	2.32	0.0	0.0	0.0	0.0	0.0	
19900	520100	Exempt Perm Positions P/T&F/T	696.1	423.4	847.12	423.4	0.0	0.0	0.0	423.4	
19900	520200	Term Positions	0.0	135.2	0	0.0	0.0	0.0	0.0	0.0	
19900	520300	Classified Perm Positions F/T	3,653.1	4,531.9	4,126.29	4,033.0	0.0	883.1	189.3	5,105.4	Increase move funding from term FTE line to perm for salaries for staff working in perm general fund FTEs and increase to support salaries that were previously supported with Indirect cost funding. Federal approved Indirect cost calculation in FY2027 was reduced causing a significant reduction in indirect cost funding to support program support salaries, therefore additional general fund is needed to support existing staff. Increase also supports a request for 4 additional FTEs to increase staffing needs for contract review processes.
19900	520500	Temporary Positions F/T & P/T	6.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	520600	Paid Unused Sick Leave	3.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	520700	Overtime & Other Premium Pay	49.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	520800	Annl & Comp Paid At Separation	21.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	521100	Group Insurance Premium	509.6	555.8	664.88	485.5	0.0	76.8	11.5	573.8	Increase to support group insurance costs that were previously supported with Indirect cost funding. Federal approved Indirect cost calculation in FY2027 was reduced causing a significant reduction in indirect cost funding to support program support salaries, therefore additional general fund is needed to support existing staff. Increase also supports a request for 4 additional FTEs to increase staffing needs for contract review processes.

Program Leadership and Support

BU PCode
52100 P745

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		
19900	521200	Retirement Contributions	846.4	861.6	947.34	820.2	0.0	118.1	36.4	974.7	Increase to support retirement costs that were previously supported with Indirect cost funding. Federal approved Indirect cost calculation in FY2027 was reduced causing a significant reduction in indirect cost funding to support program support salaries, therefore additional general fund is needed to support existing staff. Increase also supports a request for 4 additional FTEs to increase staffing needs for contract review processes.
19900	521300	F I C A	326.7	384.9	305.27	358.9	0.0	53.6	14.5	427.0	Increase to support FICA costs that were previously supported with Indirect cost funding. Federal approved Indirect cost calculation in FY2027 was reduced causing a significant reduction in indirect cost funding to support program support salaries, therefore additional general fund is needed to support existing staff. Increase also supports a request for 4 additional FTEs to increase staffing needs for contract review processes.
19900	521400	Workers' Comp Assessment Fee	0.4	0.4	0	0.5	0.0	0.0	0.0	0.5	Increase to cover additional funding needed per published risk premium rates
19900	521410	GSD Work Comp Insur Premium	38.9	47.9	0	53.5	0.0	0.0	0.0	53.5	Increase to cover additional funding needed per published risk premium rates
19900	521500	Unemployment Comp Premium	7.1	12.0	0	9.1	0.0	0.0	0.0	9.1	
19900	521600	Employee Liability Ins Premium	20.9	31.9	0	41.3	0.0	0.0	0.0	41.3	Increase to cover additional funding needed per published risk premium rates
19900	521700	RHC Act Contributions	88.0	136.3	101.18	116.3	0.0	14.2	3.8	134.3	Increase to support retiree healthcare costs that were previously supported with Indirect cost funding. Federal approved Indirect cost calculation in FY2027 was reduced causing a significant reduction in indirect cost funding to support program support salaries, therefore additional general fund is needed to support existing staff. Increase also supports a request for 4 additional FTEs to increase staffing needs for contract review processes.
	200	Personal services and employee benef	6,269.3	7,121.3	7,126.47	6,341.7	0.0	1,145.8	255.5	7,743.0	
19900	542100	Employee I/S Mileage & Fares	0.5	7.3	0	2.1	0.0	1.0	3.0	6.1	
19900	542200	Employee I/S Meals & Lodging	7.8	21.4	0	6.7	0.0	4.3	8.3	19.3	
19900	542500	Transp - Fuel & Oil	2.0	15.9	0	5.1	0.0	1.8	8.0	14.9	
19900	542600	Transp - Parts & Supplies	1.5	7.2	0	0.0	0.0	2.3	4.9	7.2	
19900	542700	Transp - Transp Insurance	1.8	1.9	0	1.1	0.0	0.5	0.5	2.1	Increase to cover additional funding needed per published risk premium rates

Program Leadership and Support

BU PCode
52100 P745

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	
19900	543200	Maint - Furn, Fixt, Equipment	0.0	12.0	0	2.2	0.0	2.4	7.4	12.0	
19900	543300	Maint - Buildings & Structures	3.4	10.5	0	2.8	0.0	1.1	6.6	10.5	
19900	543400	Maint - Property Insurance	0.6	0.6	0	0.8	0.0	0.4	0.0	1.2	Increase to cover additional funding needed per published risk premium rates
19900	543500	Maint - Supplies	0.5	3.1	0	1.2	0.0	0.0	1.9	3.1	
19900	543820	Maintenance IT	0.0	27.0	0	10.5	0.0	16.5	0.0	27.0	
19900	543830	IT HW/SW Agreements	102.4	28.5	0	12.2	0.0	16.3	0.0	28.5	
19900	544000	Supply Inventory IT	20.8	28.9	0	5.5	0.0	23.4	0.0	28.9	
19900	544100	Supplies-Office Supplies	6.2	16.3	0	2.9	0.0	3.0	9.1	15.0	
19900	544400	Supplies-Field Supplies	0.1	14.4	0	3.4	0.0	4.0	7.0	14.4	
19900	544700	Supplies-Clothing,Uniforms,Linen	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	544800	Supplies-Education&Recreation	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	544900	Supplies-Inventory Exempt	14.9	14.4	0	2.0	0.0	7.4	5.0	14.4	
19900	545600	Reporting & Recording	0.0	1.1	0	0.1	0.0	1.0	0.0	1.1	
19900	545700	ISD Services	35.0	38.1	0	30.3	0.0	5.7	6.0	42.0	Increase to cover additional funding needed per published risk premium rates
19900	545710	DOIT HCM Assessment Fees	16.1	18.0	0	1.9	0.0	13.0	2.3	17.2	
19900	545900	Printing & Photo Services	7.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	546100	Postage & Mail Services	9.4	10.7	0	2.8	0.0	3.2	5.5	11.5	Increase to support additional postage needs in program support
19900	546400	Rent Of Land & Buildings	0.0	2.8	0	3.0	0.0	0.0	1.8	4.8	Increase to support additional rent needs in program support for Albuquerque office
19900	546500	Rent Of Equipment	13.9	22.8	0	8.9	0.0	9.6	9.7	28.2	Increase to support additional equipment rental needs in program support for new copier leases
19900	546600	Communications	7.6	7.6	0	2.2	0.0	5.4	0.0	7.6	
19900	546610	DOIT Telecommunications	80.0	84.0	0	10.4	0.0	24.9	39.3	74.6	
19900	546700	Subscriptions/Dues/License Fee	27.6	14.8	0	4.7	0.0	1.8	8.3	14.8	
19900	546800	Employee Training & Education	4.8	15.3	0	4.5	0.0	2.2	6.8	13.5	
19900	546900	Advertising	2.8	9.0	0	2.6	0.0	1.2	7.2	11.0	Increase to support advertising needs to support Rio grande trail work done in program support
19900	547900	Miscellaneous Expense	1.3	1.2	0	0.1	0.0	1.1	0.0	1.2	
19900	548200	Furniture & Fixtures	70.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	548300	Information Tech Equipment	0.0	12.7	0	0.6	0.0	12.1	0.0	12.7	
19900	549600	Employee O/S Mileage & Fares	1.9	10.2	0	2.9	0.0	1.5	3.1	7.5	
19900	549700	Employee O/S Meals & Lodging	2.7	13.1	0	3.9	0.0	1.7	4.6	10.2	

BU PCode
52100 P745

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		
	400 Other	444.7	470.8	0	137.4	0.0	168.8	156.3	462.5	
	TOTAL EXPENSE	6,714.0	7,592.1		6,479.1	0.0	1,314.6	411.8	8,205.5	

Energy Conservation and Management

BU PCode
52100 P740State 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		
19900	535200	Professional Services	1000	435.2	401.8	0.0	0.0	10,000.0	10,401.8	
19900	535300	Other Services	1000	1,640.4	0.0	0.0	0.0	20,000.0	20,000.0	
19900	535600	IT Services	1000	260.3	18.5	0.0	0.0	0.0	18.5	
19900	535999	Prior Year Expense Contractu	1000	14.7	0.0	0.0	0.0	0.0	0.0	
19910	535300	Other Services	1000	0.0	0.0	1,464.3	0.0	0.0	1,464.3	Increase will support geothermal grant funded projects in local areas statewide
19920	535300	Other Services	1000	0.0	0.0	1,500.0	0.0	0.0	1,500.0	Increase will provide geothermal grant loans to local entities statewide
20150	535200	Professional Services	1000	97.6	0.0	247.9	0.0	0.0	247.9	
22290	535300	Other Services	1000	776.4	0.0	6,677.0	0.0	0.0	6,677.0	Increase to support contracting needs for additional community energy efficiency program work statewide
24890	535300	Other Services	1000	0.0	0.0	1,603.3	0.0	0.0	1,603.3	Increase to support contracts with local entities for grid modernization work stateside
TOTAL EXPENSE				3,224.6	420.3	11,492.5	0.0	30,000.0	41,912.8	

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

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request					Justification
					GF	OSF	ISF/IAT	FF	Total	
19900	535100	Medical Services	1000	0.5	4.5	0.0	0.0	0.0	4.5	
19900	535200	Professional Services	1000	1,885.7	150.0	0.0	0.0	5,000.0	5,150.0	
19900	535300	Other Services	1000	6,838.3	0.0	0.0	0.0	12,713.5	12,713.5	
19900	535309	Other Services - Interagency	1000	1.0	0.0	0.0	0.0	0.0	0.0	
19900	535600	IT Services	1000	76.6	138.8	0.0	0.0	0.0	138.8	
19900	535609	IT Services- Interagency	1000	0.0	1.0	0.0	0.0	0.0	1.0	
32100	535200	Professional Services	1000	23.4	0.0	50.0	0.0	0.0	50.0	
32200	535300	Other Services	1000	2,425.2	0.0	0.0	2,000.0	0.0	2,000.0	
32200	535600	IT Services	1000	50.7	0.0	0.0	0.0	0.0	0.0	
40140	535200	Professional Services	1000	84.4	0.0	0.0	0.0	0.0	0.0	
40140	535300	Other Services	1000	0.0	0.0	0.0	2,566.1	0.0	2,566.1	
95600	535300	Other Services	1000	0.6	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				11,386.5	294.3	50.0	4,566.1	17,713.5	22,623.9	

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		
20010	535100	Medical Services	1000	63.4	0.0	46.5	0.0	0.0	46.5	
20010	535200	Professional Services	1000	189.3	0.0	296.4	0.0	0.0	296.4	
20010	535300	Other Services	1000	2,615.0	439.7	84.2	0.0	0.0	523.9	To support the increase cost for professional services addressing water and wastewater operations, sewage disposition, veterinary services, and other technical support
20010	535309	Other Services - Interagency	1000	1.5	0.0	0.0	0.0	0.0	0.0	
20010	535600	IT Services	1000	32.6	0.0	126.1	0.0	0.0	126.1	
20010	535800	Capital -Professional Contract	1000	23.5	0.0	0.0	0.0	2,321.1	2,321.1	
64600	535200	Professional Services	1000	530.6	0.0	161.2	0.0	0.0	161.2	
64600	535300	Other Services	1000	258.8	0.0	165.1	0.0	0.0	165.1	
64600	535800	Capital -Professional Contract	1000	396.3	0.0	1,050.5	0.0	0.0	1,050.5	
TOTAL EXPENSE				4,111.0	439.7	1,930.0	0.0	2,321.1	4,690.8	

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
19900	535200	Professional Services	1000		368.6	78.8	0.0	410.0	7,690.7	8,179.5	
19900	535300	Other Services	1000		2,205.0	0.0	0.0	0.0	5,840.3	5,840.3	
19900	535309	Other Services - Interagency	1000		4.3	0.0	0.0	0.0	0.0	0.0	
19900	535600	IT Services	1000		12.6	12.6	0.0	0.0	5.8	18.4	
31900	535300	Other Services	1000		0.0	0.0	4.7	0.0	0.0	4.7	
56600	535200	Professional Services	1000		3.3	0.0	21.8	0.0	0.0	21.8	
56600	535300	Other Services	1000		0.0	0.0	4.9	0.0	0.0	4.9	
TOTAL EXPENSE					2,593.8	91.4	31.4	410.0	13,536.8	14,069.6	

Oil and Gas Conservation

BU PCode
52100 P744

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

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
12180	535300	Other Services	1000	1,174.7	0.0	0.0	0.0	0.0	0.0	
12180	535999	Prior Year Expense Contractu	1000	122.8	0.0	0.0	0.0	0.0	0.0	
19900	535200	Professional Services	1000	14.6	330.3	0.0	0.0	0.0	330.3	
19900	535300	Other Services	1000	15,071.9	19.2	0.0	0.0	35,476.5	35,495.7	
19900	535500	Attorney Services	1000	71.8	0.0	0.0	0.0	0.0	0.0	
19900	535600	IT Services	1000	0.0	13.2	0.0	0.0	0.0	13.2	
20860	535200	Professional Services	1000	35.4	0.0	599.0	0.0	0.0	599.0	
20860	535300	Other Services	1000	106.0	0.0	0.0	0.0	0.0	0.0	
20860	535600	IT Services	1000	70.7	0.0	0.0	0.0	0.0	0.0	
31100	535200	Professional Services	1000	0.0	0.0	65.4	0.0	0.0	65.4	
31100	535209	Professional Svcs - Interagen	1000	15.8	0.0	0.0	0.0	0.0	0.0	
31100	535300	Other Services	1000	16,377.3	0.0	34,778.6	0.0	0.0	34,778.6	Increase to support additional plugging contracts requires under HB80 pasted in 2026 legislative session.
31100	535600	IT Services	1000	0.0	0.0	36.0	0.0	0.0	36.0	
31100	535999	Prior Year Expense Contractu	1000	57.1	0.0	0.0	0.0	0.0	0.0	
40120	535300	Other Services	1000	0.0	0.0	70.0	0.0	0.0	70.0	
TOTAL EXPENSE				33,117.9	362.7	35,549.0	0.0	35,476.5	71,388.2	

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		
19900	535200	Professional Services	1000	9.3	13.1	0.0	0.0	0.0	13.1	
19900	535300	Other Services	1000	1.8	10.0	0.0	4.3	2.2	16.5	
19900	535400	Audit Services	1000	179.4	169.4	0.0	16.0	4.8	190.2	Increase funding to support external audit tied to published audit rate
19900	535600	IT Services	1000	0.0	25.0	0.0	5.3	5.0	35.3	
TOTAL EXPENSE				190.5	217.5	0.0	25.6	12.0	255.1	

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 28)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	150,000.0	Contractual Services	73,750.0
Total Sources	150,000.0	Other	73,750.0
Full Time Equivalents (FTE)		Personal Services & Employee Be	2,500.0
		Total Uses	150,000.0
Type	Amount of FTE	Request is related to a capital request	
	0.00	Request is related to proposed legislation	
Total FTE	0.00	No	

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

To support fire mitigation, work to reduce wildfire risk to communities and watersheds statewide for expenditure in fiscal years 2028 through 2030.

Justification Quantitative Data (Description)

This funding is necessary to reduce wildfire risks in high-risk community and watershed areas statewide by providing home Hardening measures that protect human life and homes

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

Funding is requested for forest fire mitigation for five purposes that are necessary to reduce wildfire risk to communities and watersheds statewide. These include: (1) forest treatments to create community wildfire mitigation buffers in areas with the highest risk of wildfire; (2) forest and watershed restoration treatments in watersheds with the highest risk of wildfire disruption to water sources; (3) Wildfire Prepared Program grants as allowed by 68-2A-4 NMSA 1978 to support political subdivisions of the state with community-based activities to secure communities from wildfire damage; (4) incentives, rebates, credits, loans and grants to promote statewide thinning, transportation, aggregation, utilization, demand, and finance as described in the report on Senate Joint Memorial 1 (2025); and (5) personnel salaries and employee benefits for 6 FTE term positions to administer the funding including legal services, contracting, procurement, and tribal forestry support. Multi-year appropriation and authority for spending over at least 3 years is essential to accomplish the goal of wildfire risk reduction.

Request: How the dollars will be spent.

Funding will support wildfire mitigation efforts in high-risk areas statewide. These include: (1) forest treatments to create community wildfire mitigation buffers in areas with the highest risk of wildfire; (2) forest and watershed restoration treatments in watersheds with the highest risk of wildfire disruption to water sources; (3) Wildfire Prepared Program grants as allowed by 68-2A-4 NMSA 1978 to support political subdivisions of the state with community-based activities to secure communities from wildfire damage; (4) incentives, rebates, credits, loans and grants to promote statewide thinning, transportation, aggregation, utilization, demand, and finance as described in the report on Senate Joint Memorial 1 (2025); and (5) personnel salaries and employee benefits for 6 FTE term positions to administer the funding including legal services, contracting, procurement, and tribal forestry support

Request: Explain why request is nonrecurring need.

This funding will support the initial engagement of performing mitigation efforts in local entity areas which will support political subdivisions of the state with community-based activities to secure communities from wildfire damage. Continued efforts will be to work with local entities to provide continuous mitigation efforts after.

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

High risk communities will continue to experience continued drought conditions that will exacerbate wildfire risk increasing home insurance rates and increase overall wildfire suppression costs statewide.

Performance: How will agency performance be affected.

This funding will allow the agency to provide increased protections to all communities statewide by reducing overall wildfire risks which will positively impact the agency's performance measures in reducing fire risks statewide.

Performance: How will agency performance will be improved.

The agency performance will improve dramatically by working with local communities by providing Wildfire Prepared Program grants as allowed by 68-2A-4 NMSA 1978 to support political subdivisions of the state with community-based activities to secure communities from wildfire damage; (4) incentives, rebates, credits, loans and grants to promote statewide thinning, transportation, aggregation, utilization, demand, and finance as described in the report on Senate Joint Memorial 1 (2025);

Brief description of problem agency is addressing.

With the prolonged drought being experienced in New Mexico fire risks are an increasing in mountainous communities statewide. As wildfire risks increase the state needs to work with high-risk areas around the state to protect communities by creating mitigation buffers through home hardening, forest thinning and watershed restoration work.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 28)

Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	1,400.0	Contractual Services	1,330.0
Total Sources	1,400.0	Other	70.0
Full Time Equivalents (FTE)		Total Uses	1,400.0
Type	Amount of FTE	Request is related to a recurring expense	Yes
		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)

To provide funding to support an inter operable satellite-based wildfire communications enhanced system for expenditure in fiscal years 2028 through 2029.

Justification Quantitative Data (Description)

The Division's request is for technology that uses satellite and other available IP networks to extend radio communications beyond the limitations of conventional VHF infrastructure. The requested system will provide statewide communications in remote locations where conventional VHF and cellular service are unavailable. This system will preserve the agency's investment in existing equipment while creating a more reliable statewide communications network.

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

New Mexico's size, mountainous terrain, remote communities, and limited communications infrastructure create substantial challenges for conventional VHF radio systems. Wildland firefighters regularly operate in areas where the terrain blocks radio signals and where repeaters, cellular service, and internet connectivity are unavailable. These conditions are especially common during wildland fires and prescribed-fire operations. Personnel entering known "dead zones" are unable to contact dispatch, request assistance, report changing incident conditions, or transmit emergency messages. These communication failures create unacceptable safety risks for firefighters and can delay the deployment of lifesaving resources. The existing system also provides limited capability to locate and track personnel, engines, UTV's and crew transport vehicles operating across multiple districts and jurisdictions. The Division's request is for technology that uses satellite and other available IP networks to extend radio communications beyond the limitations of conventional VHF infrastructure. The requested system will provide statewide communications in remote locations where conventional VHF and cellular service are unavailable. This system will preserve the agency's investment in existing equipment while creating a more reliable statewide communications network. EMNRD requests a two-year period to expend these funds, through the end of FY29.

Request: How the dollars will be spent.

The Division's request is for technology that uses satellite and other available IP networks to extend radio communications beyond the limitations of conventional VHF infrastructure. The requested system will provide statewide communications in remote locations where conventional VHF and cellular service are unavailable. This system will preserve the agency's investment in existing equipment while creating a more reliable statewide communications network.

Request: Explain why request is nonrecurring need.

This funding will support the infrastructure to and satellite system that provide statewide communications in remote locations where conventional VHF and cellular service are unavailable. Once the infrastructure is in place an annual subscription will be needed to allow use of the system.

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

The existing VHF system will continue to be utilized creating limited communications infrastructure create substantial challenges for conventional VHF radio systems. Wildland firefighters regularly operate in areas where the terrain blocks radio signals and where repeaters, cellular service, and internet connectivity are unavailable. These conditions are especially common during wildland fires and prescribed-fire operations. Personnel entering known “dead zones” are unable to contact dispatch, request assistance, report changing incident conditions, or transmit emergency messages.

Performance: How will agency performance be affected.

The Division’s request is for technology that uses satellite and other available IP networks to extend radio communications beyond the limitations of conventional VHF infrastructure. The requested system will provide statewide communications in remote locations where conventional VHF and cellular service are unavailable. This system will preserve the agency’s investment in existing equipment while creating a more reliable statewide communications network.

Performance: How will agency performance will be improved.

The requested system will provide statewide communications in remote locations where conventional VHF and cellular service are unavailable. This system will preserve the agency’s investment in existing equipment while creating a more reliable statewide communications network.

Brief description of problem agency is addressing.

New Mexico’s size, mountainous terrain, remote communities, and limited communications infrastructure creates substantial challenges for conventional VHF radio systems. Wildland firefighters regularly operate in areas where the terrain blocks radio signals and where repeaters, cellular service, and internet connectivity are unavailable. These conditions are especially common during wildland fires and prescribed-fire operations.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA*(Prepare separate forms for each request)*

BU: 52100

Agency: Energy, Minerals and Natural Resources

Program:

Analyst: Matthew Lovato

Phone: 505-490-5892

Request Type: Special (FY 28)**Rank:** 3**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	20,000.0	Contractual Services	19,540.0
Total Sources	20,000.0	Other	60.0
Full Time Equivalents (FTE)		Personal Services & Employee Be	400.0
		Total Uses	20,000.0
Type	Amount of FTE	Request is related to a capital request	
	0.00	Request is related to proposed legislation	
Total FTE	0.00	No	

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

To provide funding to the grid modernization fund for grid modernization projects statewide.

Justification Quantitative Data (Description)

The need to upgrade the state eclectic grid is vital in the efforts for the state to meet the governors executive order to be 100 percent green by 20230. This appropriation will ensure that all know grant applicants that have a need for grid modernization improvements in local areas of the state can receive funding that will support statewide improvements to meet demand on clean energy initiatives.

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

In 2026, ECAM awarded sixty-nine million dollars (\$69,000,000) to 15 projects across the state. ECAM has a current waiting list of 12 grid mod projects summing over \$64 million. A special appropriation of \$20,000,000 will enable ECAM to advance high-priority projects, accelerate deployment of community-driven resilience upgrades, and reduce the backlog of eligible applicants seeking support for critical grid improvements.

Request: How the dollars will be spent.

The funds will be used to allow grant funding to be given to local governments who applied for funding but did not receiving funding due to outpaced demand on the available funding provided. this will enhance the overall modernizing the statewide electric grid.

Request: Explain why request is nonrecurring need.

This funding is to support the know grant applicants at this time. This funding should become recurring for the programs to continue to support statewide grid modernization efforts statewide

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

Without this appropriation the local governments that need these funs to upgrade their energy grids will not be able to do the upgrades which can increase blackouts and slow clean energy initiatives from going into their areas.

Performance: How will agency performance be affected.

The agency performance will continue to improves as we ensure that the clean energy initiatives that are lending New Mexico nationwide will continue to ensure that all areas of the state including low income and rural areas of the state are get the funding needed to meet energy demands.

Performance: How will agency performance will be improved.

The agency performance will improve by ensuring that all applicants that initially applied for the needed funds to improve their energy grids have the funds needed to meet the energy demands in their areas.

Brief description of problem agency is addressing.

Grid modernization projects are those that make improvements to electric distribution or transmission infrastructure to accommodate or facilitate the integration of renewable electric generation resources with the electric distribution grid or otherwise enhance electric distribution or transmission grid reliability, grid security, demand response capability, customer service or energy efficiency or conservation. Since the creation of the program, ECMD has been able to allocate a portion of our federal State Energy Program funding to innovative projects, but the demand outpaces these resources.

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA*(Prepare separate forms for each request)*

BU: 52100

Agency: Energy, Minerals and Natural Resources

Program:

Analyst: Matthew Lovato

Phone: 505-490-5892

Request Type: Special (FY 28)**Rank:** 5**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	250.0	Contractual Services	250.0
Total Sources	250.0	Total Uses	250.0
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 provide funding to support the comprehensive energy transition strategy detect online platform

Justification Quantitative Data (Description)

New Mexico has invested over 2m million dollars to generate the first comprehensive state energy transition strategy plan that collects energy data used to study energy usage in all domains of the state economy. This funding will allow the collected data to be continuously updated and used for additional energy studies need to expand energy saving measure statewide.

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

EMNRD, with New Mexico Tech, has launched a prototype online platform called DETECT to collect, visualize, and analyze New Mexico-specific energy data with money appropriated for the comprehensive Energy Transition Strategy (CETS). A special appropriation of \$250,000 would allow EMNRD to pay for the maintenance and continued development of this first-in-kind platform, which has generated interest already across the state and country.

Request: How the dollars will be spent.

This special appropriation of \$250,000 would allow EMNRD to pay for the maintenance and continued development of the comprehensive energy transition strategy platform, which has generated interest already across the state and country.

Request: Explain why request is nonrecurring need.

The DETECT platform is still in an implementation status which are onetime costs. Once the implementation phase is complete an annual subscription cost will be determined and requested as part of the agency operating budget.

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

The online DETECT platform used to collect visualize and analyze New Mexico-specific energy data will not be completed and cannot be used for energy studies between several state agencies involved in energy studies.

Performance: How will agency performance be affected.

This comprehensive plan can be used to support energy saving measure that impact all aspects of several government entities in find comprehensive goals that cross several governmental entities and communities reducing overall costs and generating shared plans to enhance energy savings.

Performance: How will agency performance will be improved.

This comprehensive online platform that will collect, visualize and analyze New Mexico specific energy data will provide real time data to multiple agencies who can collaborate and build statewide energy plans that work across multiple agencies.

Brief description of problem agency is addressing.

The agency has already invested 2 million dollars to generate a statewide compressive energy transition strategy plan that impacts energy consumption and saving measures which can help the statewide grid

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 28)

Rank: 4

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	800.0	Contractual Services	800.0
Total Sources	800.0	Total Uses	800.0
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 retain outside legal counsel for litigation defense for expenditure in fiscal years 2028 through 2029

Justification Quantitative Data (Description)

The Oil Conservation Commission who is administratively attached to the EMNRD Oil Conservation Division of the Energy, Minerals & Natural Resources Department has recently been notified of three litigation cases filed against the Commission. These cases require highly technical resources to provide legal responses and work on discovery for each case which current legal staff of EMNRD cannot provide. This funding will allow the agency to procure legal services that can focus solely on the litigation efforts necessary to defend the OCC and OCD in these cases.

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

The EMNRD Oil Conservation Division requests litigation funding to support ongoing litigation and as well as three recently filed cases against the Oil Conservation Commission. Per NMSA 1978 70-2-4 the Oil Conservation Commission is managed through the EMNRD OCD office. These cases fall under the jurisdiction of the OCC therefore general fund funding is necessary to hire outside counsel to support the required litigation work of these cases

Request: How the dollars will be spent.

The funds requested will support outside contractual legal services to support litigation of four cases filed against the Oil Conservation Commission which are administratively tied to the EMNRD Oil Conservation Division. The current legal staff of EMNRD does not have the time or the expertise necessary to provide litigation support to these cases. These cases will require significant time and effort to prepare, response and develop a defense for the State of New Mexico and the EMNRD Oil Conservation Division.

Request: Explain why request is nonrecurring need.

The funds are non-recurring as these cases are one-time lawsuits that will require special appropriations over several years but will have a final resolution therefore not deemed as recurring.

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

Without these funds the state of New Mexico will end up not providing adequate resources or expertise in these highly technical cases. Without these funds the state runs the risk of being in contempt of court for not filing responses timely and not providing a proper defense which could put the state at a higher risk of increase liability to these cases.

Performance: How will agency performance be affected.

The agency will be able to effectively continue to support the agency legal needs while using outside legal resources to support the development of a legal defense against these lawsuits. The outside legal resources will enable the agency to continue to meet its statutory obligations while will meeting the litigation requirements of these lawsuits and the state not being held in contempt.

Performance: How will agency performance will be improved.

the agency performance improves with these funds by allowing existing legal staff to continue to provide legal support to other areas of the agency while outside legal counsel will provide the expertise and resources necessary to build a solid defense against these lawsuits.

Brief description of problem agency is addressing.

The agency has just recently been served three new lawsuits filed against the Oil Conservation Commission who are admiratively tie to the EMNRD Oil Conservation Division. These cases are highly technical which will require a significant amount of time to develop a defense to these lawsuits. The EMNR legal staff does not have the expertise in litigation work needed to build the case. Therefore, funding is needed to support outside legal support who have the expertise and the time to develop the defense against these cases.

ENERGY, MINERALS, AND NATURAL RESOURCES DEPARTMENT (52100)					
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST					
CHANGES BY PROGRAM AND CATEGORY					
Energy Conservation and Management (P740)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$2,830.7	\$420.3	\$271.1	\$0.0	\$3,522.1
Increases (Decreases)					
GSD risk insurance premiums, DoIT rates	\$13.8		\$0.2		\$14.0
Baseline 3% general fund growth for existing operations	\$87.7		\$18.0		\$105.7
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$2,932.2	\$420.3	\$289.3	\$0.0	\$3,641.8
\$ increase over FY27	\$101.5	\$0.0	\$18.2	\$0.0	\$119.7
% increase over FY27	3.6%	0.0%	6.7%	#DIV/0!	3.4%
Healthy Forests (P741)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$9,357.3	\$344.3	\$1,877.4	\$0.0	\$11,579.0
Increases (Decreases)					
GSD risk insurance premiums, DoIT rates	\$38.0		\$134.8		\$172.8
Baseline 3% general fund growth for existing operations	\$73.5	(\$50.0)	\$323.9		\$347.4
For subscriptions to Environmental Systems Research Institute (ESRI) products and AI-enabled wildfire early detection cameras			\$1,000.0		\$1,000.0
For wildfire crews and fire operations - including Mimbres and Pecos River Hotshots, Wildfire Response Program (WRP), and district-based fire crews - to cover travel, supplies, rent, utilities, and other costs associated with the division's fire suppression activities.			\$500.0		\$500.0
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$9,468.8	\$294.3	\$3,836.1	\$0.0	\$13,599.2
\$ increase over FY27	\$111.5	(\$50.0)	\$1,958.7	\$0.0	\$2,020.2
% increase over FY27	1.2%	-14.5%	104.3%	#DIV/0!	17.4%
State Parks (P742)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$11,921.7	\$89.7	\$3,500.2	\$0.0	\$15,511.6
Increases (Decreases)					
GSD risk insurance premiums, DoIT rates	\$72.4		\$92.0		\$164.4
Baseline 3% general fund growth for existing operations			\$465.3		\$465.3
For salary increases to recruit and retain full-time and temporary seasonal maintenance staff.	\$1,000.0				\$1,000.0
Rising contractual costs for existing water and wastewater services, sewage disposal, veterinary services, and other technical support for state parks		\$350.0			\$350.0
Rising costs for IT services; fuel for heavy equipment, vehicles, and vessels; utilities; and visitor support products			\$650.0		\$650.0
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$12,994.1	\$439.7	\$4,707.5	\$0.0	\$18,141.3
\$ increase over FY27	\$1,072.4	\$350.0	\$1,207.3	\$0.0	\$2,629.7
% increase over FY27	9.0%	390.2%	34.5%	#DIV/0!	17.0%
Mine Reclamation (P743)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$2,063.6	\$91.4	\$148.4	\$0.0	\$2,303.4
Increases (Decreases)					
GSD risk insurance premiums, DoIT rates	\$19.9		\$9.8		\$29.7
Baseline 3% general fund growth for existing operations	\$69.1				\$69.1
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$2,152.6	\$91.4	\$158.2	\$0.0	\$2,402.2
\$ increase over FY27	\$89.0	\$0.0	\$9.8	\$0.0	\$98.8
% increase over FY27	4.3%	0.0%	6.6%	#DIV/0!	4.3%
Oil and Gas Conservation (P744)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$10,057.6	\$362.7	\$879.0	\$0.0	\$11,299.3
Increases (Decreases)					
GSD risk insurance premiums, DoIT rates	\$19.4		\$21.1		\$40.5
Baseline 3% general fund growth for existing operations	\$339.0				\$339.0
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$10,416.0	\$362.7	\$900.1	\$0.0	\$11,678.8
\$ increase over FY27	\$358.4	\$0.0	\$21.1	\$0.0	\$379.5
% increase over FY27	3.6%	0.0%	2.4%	#DIV/0!	3.4%
Program Support (P745)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$4,847.7	\$203.0	\$132.7	\$0.0	\$5,183.4
Increases (Decreases)					
GSD risk insurance premiums, DoIT rates	\$9.5	\$14.5	\$4.7		\$28.7
Baseline 3% general fund growth for existing operations	\$155.5				\$155.5
To support salaries and benefits of existing staff due to a 14% reduction in federal indirect cost funding	\$850.0				\$850.0
Add 4 FTE to support increased workload for contract and procurement reviews (ITBs and RFPs)	\$479.0				\$479.0
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$6,341.7	\$217.5	\$137.4	\$0.0	\$6,696.6
\$ increase over FY27	\$1,494.0	\$14.5	\$4.7	\$0.0	\$1,513.2
% increase over FY27	30.8%	7.1%	3.5%	#DIV/0!	29.2%
AGENCY TOTAL (52100)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$41,078.6	\$1,511.4	\$6,808.8	\$0.0	\$49,398.8
Increases (Decreases)	\$3,226.8	\$314.5	\$3,219.8	\$0.0	\$6,761.1
FY28 Request: General Fund	\$44,305.4	\$1,825.9	\$10,028.6	\$0.0	\$56,159.9
\$ increase over FY27	\$3,226.8	\$314.5	\$3,219.8	\$0.0	\$6,761.1
% increase over FY27	7.9%	20.8%	47.3%	#DIV/0!	13.7%

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 52100 Energy, Minerals and Natural Resources Department

Program: P740 Energy Conservation and Management

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of completed tax credit applications reviewed within thirty days of receipt	95%	100%	Yes	ECAM staff continued to build out a CleanEnergy.nm.gov, ECAM's one-stop-shop website to help New Mexicans find and apply for tax credits (and grants and rebates). All tax credit applications are now processed through the online portal which has checks and balances in the system to ensure that all required information is uploaded for faster processing.

Program: P741 Healthy Forests

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Output	Number of acres treated in New Mexico's forests and watersheds	14,500	22,101	Yes	Areas are selected for restoration treatments based on priorities identified in the current New Mexico Forest Action Plan. This plan was approved in 2021 by the U.S. Secretary of Agriculture. The plan is used to select the location of future restoration treatments using maps of the top 500 watersheds at risk, representing about 20% of all HUC 12 watersheds in New Mexico. The Forestry Division plans and implements restoration treatments adjacent to other agency treatment areas whenever possible to achieve the greatest
Output	Number of nonfederal wildland firefighters provided professional and technical incident command system training	1,500	2,293	Yes	The Forestry Division organizes wildland firefighter training events throughout the state primarily from October to April at a variety of volunteer, county, and municipal fire departments, as well as state and local agency locations. The Division has successfully adapted our training format and outreach to increase the numbers of wildland firefighters trained. Our trainings are offered to state Forestry Division staff, paid municipal and county fire departments, volunteer firefighters, and staff in other state agencies such as the DOT and DHSEM.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P741 Healthy Forests

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Output	Percent of communities with medium- or high-impervious surface cover that receive technical assistance	50%	67%	Yes	The Division uses a high-resolution GIS model of communities and impervious surfaces developed as part of the 2020 Forest Action Plan process. Trees help control stormwater runoff in developed areas with pavement. The Division strives to provide outreach, technical assistance and federal grant funding opportunities to communities that need assistance to develop or maintain trees for water infiltration, shade and other benefits.
Output	Percent of forest and watershed restoration projects with total funding leveraged from federal, local, tribal, private and other state funding	75%	86%	Yes	The Division used Federal funding, Capital Improvement Project funding, and Forest and Watershed Restoration Act funding to establish multiple projects on high priority watersheds throughout the state to ensure high priority areas are mitigated thus reducing wildfire risks.
Output	Percent of wildland firefighting equipment and training provided to local communities and fire departments in medium- or high-threat response areas	50%	50%	Yes	The Division used federal funding through the Volunteer Fire Assistance program to bring firefighting equipment and training to local communities in the medium to high threat response areas. Division personnel and contractors providing the training in the high frequency fire areas and provided technical assistance to give the local communities knowledge and experience to better protect their communities. The training frequency will continue to fluctuate as training needs are cumulative and progressive, and firefighting personnel who need the training will vary over time. FY26 was very successful in terms of firefighter outreach and number of people trained.

Program: P742 State Parks

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Amount of self-generated revenue per visitor, in dollars	N/A	\$1.69	N/A	State Park visitation continues to fall from FY26 to the first quarter of FY27 due to drought and fire risks in the majority of parks, but strategic visitor fee adjustments implemented on January 1, 2025, helped the division grow visitor revenue by 1.3%.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P742 State Parks

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of visitors to state parks	N/A	4,147,495	N/A	New Mexico's state parks system faces an unprecedented crisis driven by concurrent economic pressures and severe environmental conditions. Soaring inflation, high gas and food prices, and financial instability have forced New Mexicans to shift spending away from outdoor recreation. Unprecedented drought, severe wildfire risks, active fire bans, and historically low water levels at major reservoirs have severely restricted park operations, limited boat ramp access, and reduced overnight camping occupancy.

Program: P743 Mine Reclamation

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of inspections of active mining operations showing compliance with approved permits and regulations	98%	100%	Yes	CMRP and MARP were in compliance with all permits and regulations for active mines across the state.
Outcome	Percent of permitted mines with approved reclamation plans and adequate financial assurance posted to cover the cost of reclamation	98%	100%	Yes	CMRP and MARP both require financial assurance for permitted mines. For Q4 FY26, the Coal Program had 5 coal mines that received a total of 11 actual inspections equaling 100% of the number of

Program: P744 Oil and Gas Conservation

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of requested hearing and continuances	N/A	1,435	N/A	The OCD has increased its hearing and continuances with increase penalties in the last three years.
Explanatory	Number of violations issued	N/A	7,537	N/A	OCD has been extremely proactive in ensuring issues discovered are properly addressed.
Explanatory	Volume of produced water injected	N/A	1,084,065,807	N/A	Over a 198 million barrels of produced water was used in the state in lieu of fresh water. This equals to over 8.2 billion gallons of fresh water saved.
Explanatory	Volume of produced water recycled	N/A	435,770,564	N/A	CMRP and MARP were in compliance with all permits and regulations for active mines across the state.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P744 Oil and Gas Conservation

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Volume of flared gas	15,990,000	18,152,100	Yes	New Mexico continues lead in getting detailed information regarding venting and flaring in state. Due to items now being reported and continued drilling in the state the volumes exceed the target..
Outcome	Volume of vented gas	15,500,000	1,044,413	No	New Mexico continues lead in getting detailed information regarding venting and flaring in state. Due to items now being reported and continued drilling in the state the volumes exceed the target.
Output	Average number of days to process application drill permits	92	42	Yes	In total OCD received 3,124 apds during the fiscal year, which is one of the highest years on record. Despite this OCD was able to still maintain an average of roughly 10 days.
Output	Number of abandoned wells properly plugged	70	114	No	This was a state record for fiscal year plugging.
Output	Number of inspections of oil and gas wells and associated facilities	30,000	34,802	Yes	The inspections were short of the Target due to a wetter than normal winter, inspector vacancies due to retirements and voluntary departures, and vehicle issues.

Program: P745 Program Leadership and Support

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of prior-year financial audit findings resolved	100	100	Yes	The agency continues to work toward eliminating all audit findings, but with increased funding new systems are needed to ensure financial processes meet federal and state requirements. The agency is working to improve internal processes to work toward audit finding eliminations.
Output	Number of working days after the final grant that expenditures are available and the federal funds are allowed to be drawn	90	90	Yes	EMNRD continues to meet its federal draw down requirements within 90 days.

Performance Measures Summary

P740 Energy Conservation and Management

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

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Outcome	Percent of completed tax credit applications reviewed within thirty days of receipt	100%	100%	100%	100%	
Explanatory	Number of emergency responder and shipment inspection trainings and practice exercises conducted related to the waste isolation pilot plant	0	0	N/A	N/A	

P741 Healthy Forests

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

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of nonfederal wildland firefighters provided professional and technical incident command system training	2,149	2,293	2,500	2,500	
Output	Number of acres treated in New Mexico's forests and watersheds	19,931	22,101	20,000	20,000	
Output	Percent of forest and watershed restoration projects with total funding leveraged from federal, local, tribal, private and other state funding	95%	86%	100%	100%	
Output	Percent of wildland firefighting equipment and training provided to local communities and fire departments in medium- or high-threat response areas	100%	50%	100%	100%	
Output	Percent of communities with medium- or high-impervious surface cover that receive technical assistance	84%	67%	90%	90%	

P742 State Parks

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

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Explanatory	Number of visitors to state parks	5,214,926	4,147,495	N/A	N/A	
Explanatory	Amount of self-generated revenue per visitor, in dollars	\$1.13	\$1.69	N/A	N/A	

P743 Mine Reclamation

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

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Outcome	Percent of permitted mines with approved reclamation plans and adequate financial assurance posted to cover the cost of reclamation	99%	100%	100%	100%	
Outcome	Percent of inspections of active mining operations showing compliance with approved permits and regulations	98%	100%	98%	98%	

P744		Oil and Gas Conservation				
Purpose:		The purpose of the oil and gas conservation program is to assure the conservation and responsible development of oil and gas resources through professional, dynamic regulation.				
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of inspections of oil and gas wells and associated facilities	34,554	34,802	35,000	35,000	
Output	Average number of days to process application drill permits	24	42	92	92	
Output	Number of abandoned wells properly plugged	42	114	70	70	
Outcome	Volume of flared gas	14,453,330	18,152,100	15,990,000	15,990,000	
Outcome	Volume of vented gas	1,281,743	1,044,413	15,500,000	15,500,000	
Explanatory	Volume of produced water injected	99,603,909	84,065,807	N/A	N/A	
Explanatory	Number of requested hearing and continuances	7,602	1,435	N/A	N/A	
Explanatory	Volume of produced water recycled	33,305,792	35,770,564	N/A	N/A	
Explanatory	Number of violations issued	6,070	7,537	N/A	N/A	
P745		Program Leadership and Support				
Purpose:		The purpose of the program leadership and support program is to provide leadership, set policy and provide support for every division in achieving their goals.				
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of working days after the final grant that expenditures are available and the federal funds are allowed to be drawn	90	90	90	90	
Outcome	Percent of prior-year financial audit findings resolved	100	100	100	100	



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Fiscal Year 2023 STRATEGIC PLAN



STATE OF NEW MEXICO

AGENCY

Energy, Minerals and Natural
Resources Department



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Vision, Mission and Values

OUR VISION

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

OUR MISSION

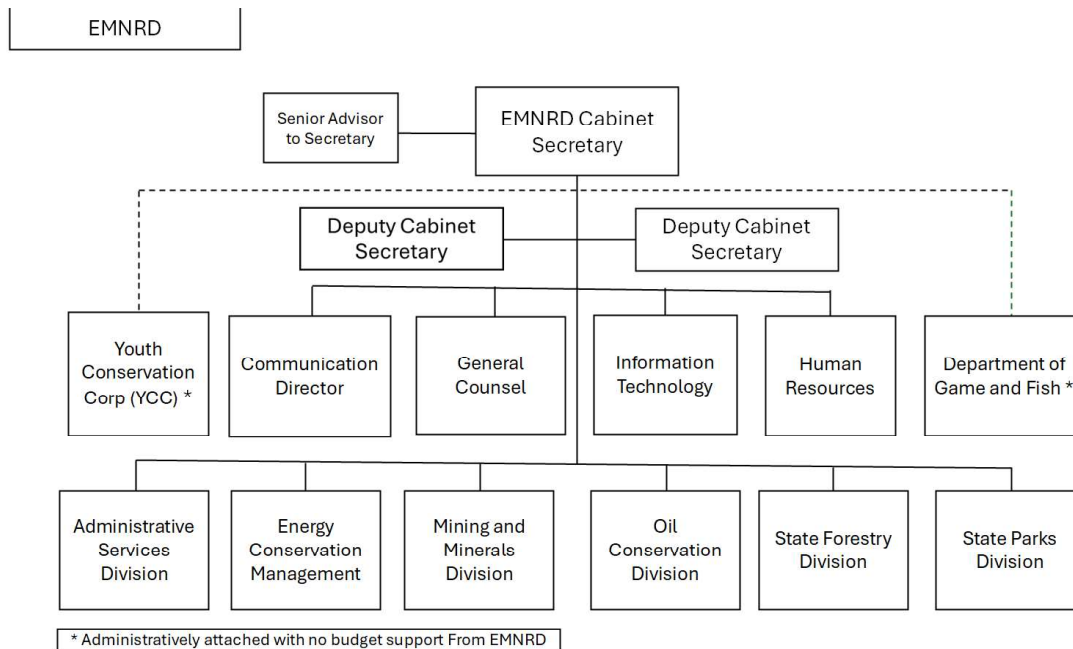
To position New Mexico as a national leader in the energy and natural resource areas for which the department is responsible.

OUR GUIDING VALUES

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



Organizational Structure



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

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



RESPONSIBLE INDUSTRY OVERSIGHT

Purpose

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

Benefits to New Mexicans

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



RESPONSIBLE INDUSTRY OVERSIGHT

Goals and Objectives

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

Strategic Actions

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

Performance Measures

Percent of permitted mines with approved reclamation plans and adequate financial assurance posted to cover the cost of reclamation
Percent of inspections of active mining operations showing compliance with approved permits and regulations
Number of inspections of oil and gas wells and associated facilities
Volume of flared and/ or vented gas
Size of active oil spills in barrels



STRENGTHENING PROGRAM SUPPORT

Purpose

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

Benefits to New Mexicans

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



STRENGTHENING PROGRAM SUPPORT

Program Goals and Objectives

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

Strategic Actions

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

Performance Measures

A more productive Division, and improved response times to other divisions
Clear, consistent information delivery to divisions
Stability and diversity in the backbone of the agency
ASD, ITO, and OCG are involved in early stages of planning
Improved time reporting to outside stakeholders



ADDRESSING CLIMATE CHANGE

Purpose

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

Benefits to New Mexicans

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



ADDRESSING CLIMATE CHANGE

Program Goals and Objectives

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

Strategic Actions

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

Performance Measures

Number of clean energy projects to which the division provided information and technical assistance
Percent of completed tax credit applications reviewed within thirty days of receipt



STATEWIDE ECONOMIC DIVERSIFICATION

Purpose

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

Benefits to New Mexicans

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



STATEWIDE ECONOMIC DIVERSIFICATION

Program Goals and Objectives

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

Strategic Actions

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

Performance Measures

Number of visitors to state parks
Amount of self-generated revenue per visitor, in dollars
Number of new proposed Rio Grande Trail miles to the Rio Grande Trail Commission
Number of newly designated Rio Grande Trail miles
13



CONSERVATION AND NATURAL RESOURCE PROTECTION

Purpose

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

Benefits to New Mexicans

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



CONSERVATION AND NATURAL RESOURCE PROTECTION

Program Goals and Objectives

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

Strategic Actions

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

Performance Measures

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

Percentage of forest acres treated in high priority watersheds

Percentage of forest and watershed restoration accomplished within high priority watersheds

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

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



Appendix I: Statutory Authorities by Division

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

- **Mining and Minerals Division**

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

- **Oil Conservation Division**

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

- **Energy Conservation and Management Division**

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



Appendix I: Statutory Authorities by Division

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

- **State Forestry Division**

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

- **State Parks Division**

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



Appendix II: Activities by Division

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

N E W M E X I C O



Energy, Minerals and Natural Resources Department

Fiscal Year 2028

Energy, Minerals and Natural Resources Dept.

IT STRATEGIC PLAN

September 1, 2026

Joe Montaña

Chief Information Officer

Erin Taylor

Acting Cabinet Secretary

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I. EXECUTIVE SUMMARY

The mission of EMNRD is to position New Mexico as a national leader in energy and natural resource areas. The FY28 EMNRD Information Technology Plan describes IT accomplishments achieved in FY26 and designates IT initiatives planned for FY27 and FY28 onward.

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

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

Major agency IT initiatives supporting agency priorities now include:

- Implementation of systems to support the Oil Conservation Division initiatives on orphan well plugging; incident remediation, well related application processing as well as modernizing of the key OCD Permitting system.
- Maintaining, supporting and optimizing EMNRD's Cloud IT infrastructure.
- Continued focus on upgrading and improving IT security to protect the department from dramatically increasing threats and risks.

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

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

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

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

II. AGENCY OVERVIEW

A. AGENCY MISSION

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

EMNRD Sub-Organization Mission Statements

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

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

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

Program Support

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

Energy Conservation and Management Division (ECAM)

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

Mining and Minerals Division (MMD)

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

Oil Conservation Division (OCD)

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

State Forestry Division (SFD)

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

State Parks Division (SPD)

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

C. VISION and PRIORITIES

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

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

D. AGENCY DESCRIPTION and IT ORGANIZATION STRUCTURE

The New Mexico Energy, Minerals and Natural Resources Department (EMNRD) protects and conserves the state's natural resources and provides recreational opportunities throughout the state. The department is home to five programmatic divisions and one supportive division and employs both permanent as well as seasonal and fire employees. EMNRD's primary

location is the Wendell Chino Building in Santa Fe but there are greater than 50 remote sites throughout the state including multiple OCD District Offices, Forestry District Offices and New Mexico State Parks. EMNRD is structured as indicated in the organization chart contained in Appendix A-I. The IT organization is contained in Appendix A-II.

OFFICE OF THE SECRETARY

The Office of the Secretary (OFS) oversees all divisions within the Department, and includes the Office of Information Technology, the Public Information Office, and the Office of General Counsel. OFS provides overall policy direction, strategic direction, and measures program performance for the Department. OFS is also the main liaison between the Department and the Governor, other state agencies and legislators.

Office of General Counsel

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

Administrative Services

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

Public Information Office

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

Information Technology Office

The Information Technology Office (ITO) is the central information technology and information systems provider for the Department's employees across the state. It employs technical positions that are responsible for maintaining and supporting the Department's

computer systems, network telecommunications infrastructure, IT Security, and application development needs.

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

Servers

ITO servers are primarily deployed in AWS. A small number of on-premises virtual servers used for network monitoring, printing, security and other infrastructure services are being migrated from VMware to a RedHat OpenShift cluster. The operating systems are primarily Microsoft based with an emphasis on standardization and up-to-date versioning.

Data Storage

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

Local Area Network

EMNRD's networks consist of approximately 200 workstations on three floors of the Wendell Chino building; and approximately 350 workstations and over 120 pieces of network equipment at over 50 remote sites.

Wide Area Network

ITO supports over 50 WAN sites scattered throughout the state, supporting OCD District Offices, State Parks, and State Forestry offices. Connections to these offices vary in method and technology. ITO employs multiple tools along with on-site visits to support the employees and equipment in these remote office locations.

ENERGY CONSERVATION AND MANAGEMENT DIVISION

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

FORESTRY DIVISION

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

Six statewide district offices are located in Chama, Cimarron, Las Vegas, Bernalillo, Capitan, and Socorro. The Returning Heroes Program and Conservation Planting Program are located

within the Santa Fe city limits along with the Inmate Work Camp located within the compounds of the Los Lunas Correctional Facility and the Forest Watershed Health Office is located in downtown Albuquerque, NM.

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

MINING AND MINERALS DIVISION

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

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

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

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

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

OIL CONSERVATION DIVISION

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

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

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

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

STATE PARKS DIVISION

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

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

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

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

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

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

YOUTH CONSERVATION CORPS (YCC)

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

II. IT ENVIRONMENT

A. MAJOR APPLICATIONS

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

The principal custom applications per EMNRD division are:

Application Name	Purpose / What It Does	Mission Critical?	Data Types Handled	Hosting Type	Vendor or Internal
ASD Cash Receipts	agency cash receipts, receipt book and credit card settlement handling.	No.	N/A.	Cloud.	Internal.
ECAM Tax Credits	A set of custom applications supporting public tax credit applications administered by the Energy Conservation and Management Division.	No.	PII and FTL.	Cloud.	Internal.
EMNRD Pass	Employee management and authentication system integrating with Microsoft Entra and EMNRD applications.	No.	PII.	Cloud.	Internal.
NM Fire Business System	Used to track all NM Fires and associated data.	No.	PII.	Cloud.	Vendor.

MMD Shell	Supports the Mining and Minerals Division's Mine Registration, Mining Act Reclamation Program (MARF) and Abandoned Mine Lands (AML) programs.	No.	N/A.	On Prem + Cloud.	Internal.
OCD Permitting	primary application used by the public, industry and the OCD for NM Oil and Gas data, permit and application submission and processing.	Yes.	N/A.	Cloud.	Internal.
Parks Reporting	Used by all Parks on a weekly basis to provide standardized reports through the chain of command and to provide up to date data on individual Park conditions, closures and restrictions.	No.	N/A.	Cloud.	Internal.

B. SECURITY

Network security, availability, and data integrity are critical to agency operations. Firewall security policies and filtering rules are carefully constructed with inbound and outbound configurations. Public facing web servers are segregated at the network level and their traffic to and from the internal network is tightly controlled and analyzed with machine learning algorithms. Web servers themselves undergo a standardized security hardening process utilizing best practices and measures prior to being deployed. Moreover, these

servers are scanned twice weekly for vulnerabilities by automated systems as well as audited by an external security contractor monthly. EMNRD is also utilizing phishing and other cyber-security training from DoIT for all employees.

Facility security is managed by GSD who provides badge readers and security cameras. New hire IT employees are subject to background checks.

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

Our last annual security assessment was conducted in FY2026. Cybersecurity training is conducted using KnowBe4 and it requires all agency staff to requalify annually.

C. AGENCY IT CERTIFIED PROJECTS

State Energy Office Digital Online Platform Project	
Project Description	The purpose of this project is to provide a New Mexico State Energy Office digital online platform to support to the many new Federal and State funded grant and tax credit programs being made available. The current project funding will allow us to implement the HER and HEAR Federal grants and a portal to link to all energy opportunities including the internally developed State Tax Credit systems.
Estimated Project Costs	\$1,630,530
Current Funding	\$1,690,530 from State and Federal sources.
Certified Project Phase	Combined Planning and Implementation
Estimated Completion	September 2029
Strategic Priority	High
Wildland Fire Financial Business System Project	
Project Description	Procure an integrated commercial off the shelf (COTS) based electronic system incorporating all aspects of wildland fire billing and invoicing, wildland fire timesheet tracking and reporting, purchase card data entry and reporting, cost reconciliation and cost sharing, reporting, and data warehousing.
Estimated Project Costs	\$758,827
Current Funding	\$758,827 from State and Federal sources.
Certified Project Phase	Combined Planning and Implementation
Estimated Completion	March 2027
Strategic Priority	High

TABLE II.1: Current Certified IT Projects

D. WORKFORCE

A. Full Time Internal IT Employees

As of 9/2/2025, EMNRD IT has (23) IT FTEs, of which all are filled. The EMNRD IT workforce has reduced by (3) positions during the past four years. Additional positions for cloud management and security are sorely needed.

Classification	Positions Filled	Positions Vacant
IT Application Developer	1	0
IT Business Analyst	1	0
IT Database Administrator	1	0
IT Project Manager	1	0
IT Support Technician	2	0
IT Systems Administrator	1	0
Manager, IT Support	1	0
Senior IT Application Developer	3	0
Senior IT Business Analyst	2	0
Senior IT Network Administrator	1	0
Senior IT Support Technician	2	0
Senior IT Systems Administrator	1	0
Senior Manager, IT	2	0
Senior Manager, IT Systems Admin	1	0
Supervisor, IT Applications	2	0
Supervisor, IT Database Administration	1	0
	23	0

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

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

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

C. IT Professional Services Contractors

EMNRD uses professional services contractors primarily for the implementation or stand-up phase for deployment of new technologies, IT vendor support for our deployed systems and software, construction and wiring, and security assessments and regular security scanning.

EMNRD does not have any staff augmentation or other contractor positions at present.

Service Category	Contract Vendor Name	Number of Contract Personnel
Microsoft M365 Support	Kosh	N/A
Cloud Support	Slalom	N/A

E. CHALLENGES

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

Limited Statewide Broadband

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

Microsoft 365

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

Business Change

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

IT Staff Workload and Agency Cyber Security

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

cybersecurity—while entirely warranted—has substantially increased the operational burden borne by our IT division. As a result, our ability to address core business requirements has been constrained, and we face heightened difficulty in maintaining pace with the evolving spectrum of cyber threats and vulnerabilities. In the last year, the explosion of AI-sourced security findings and threats, plus the additional complexities of AI systems and services has increased the workload of the agency's IT security teams tremendously. Current staff are unable to keep up with this deluge requiring additional support from, and dependance on contractors. The current cyber security workload is not sustainable with existing staff without impacting business operations and budget.

Summary

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

III. FY26 KEY ACCOMPLISHMENTS

These key EMNRD IT accomplishments in FY26 allowed us to pivot and transform our organization to meet the new expectations and requirements on how government agencies should work now and in the future.

A. FY26 STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – INCREASE BUSINESS PROCESS PRODUCTIVITY	
To streamline operations and to increase staff productivity by refining EMNRD business processes and technical infrastructure through continuous process improvement.	
FY26 Strategy 1	<i>Migration of servers to Public and/or Private cloud.</i>
Accomplishments	Completed all migrations to the AWS public cloud.
Outcomes/Metrics	Our migration was successful and all applications, databases, GIS and other servers have been migrated to AWS.
FY26 Strategy 2	<i>Standardization of Desktop Operating Systems.</i>
Accomplishments	100% of all desktops were refreshed with Windows 11 Microsoft recommended version.
Outcomes/Metrics	100% of all desktops refreshed with Windows 11 Microsoft recommended version.
FY26 Strategy 3	<i>Implement device management and update capabilities for EMNRD Mobile Devices including tablets and smartphones using Microsoft Intune support environment. Microsoft Intune is a cloud-based service that focuses on mobile device management (MDM) and mobile application management (MAM). Intune is part of DoIT's M365 tenant licensing and will be configured for all State agencies to centrally manage their devices on.</i>
Accomplishments	100% of EMNRD mobile devices are managed and supported using Microsoft Intune.
Outcomes/Metrics	100% of EMNRD mobile devices including tablets and smartphones and cell enabled should be built and supported using the Microsoft Intune system.

FY26 Strategy 4	<i>Replace existing Azure Active Directory/Active Directory (Hybrid) joined computers with Azure Active Directory (Entra) only computers.</i>
Accomplishments	100% of PCs are now Entra only computers.
Outcomes/Metrics	100% of remaining EMNRD hybrid computers were migrated to Entra only.
FY26 Strategy 5	<i>Improve ECAM Tax Credit Systems.</i>
Accomplishments	Further improvements in the ECAM Tax Credit systems were made to support resubmission of applications, certificate generation, revocation and re-issue including the interface with TAX.
Outcomes/Metrics	Conduct appropriate and measured updates to the ECAM Tax Credit systems to accommodate changes to tax credit rules and to match preferred business processes.
FY26 Strategy 6	<i>Implement more efficient and automated versions of priority OCD Forms to reduce processing times and queues:</i> • <i>Engineering: Federal and non-initial APDs, Well Plugging (OMA/MERP).</i> • <i>Environmental: C-148.</i>
Accomplishments	The OMA well plugging and C-148 forms have been implemented and released.
Outcomes/Metrics	100% of priority OCD forms automated.
FY26 Strategy 7	<i>Continuous improvement of the internal Youth Conservation Corps (YCC) tracking app.</i>
Accomplishments	A set of modifications were made to the the YCC Project Tracking System.
Outcomes/Metrics	Track and report on changing Key Performance Indicators (KPIs) for the YCC Program.

FY26 Strategy 8	<i>Implement the Energy Conservation and Management Division State Energy Office Digital Online Platform.</i>
Accomplishments	System enhancements are near completion. Project closeout is being planned.
Outcomes/Metrics	Complete additional in-scope enhancements to the SEODOP.
FY26 Strategy 9	<i>Implement the Forestry Division Wildland Fire Financial Business System.</i>
Accomplishments	Additional funds identified and further expansions to the FBS system are being completed.
Outcomes/Metrics	Contracting is being moved forward to allow enhancements utilizing our remaining certified funds.
FY26 Strategy 10	<i>Contract Management Software for the State Forestry Division.</i>
Accomplishments	Project became focused on an agency wide contract management solution, not just for our State Forestry Division. Multiple alternative solutions were evaluated, and the Cobblestone Contract Insights system was selected. However, funding was not available and the project is postponed.
Outcomes/Metrics	Evaluate options to purchase and deploy contract management software to assist with forest restoration workplan and contract development.
FY26 Strategy 11	<i>State Parks Division Work Order Request System.</i>
Accomplishments	A simple solution for Work Orders using our existing Office 365 licensing was utilized.
Outcomes/Metrics	Implementation of a work order system that will allow park staff to submit work requests to the State Parks Design and Development Bureau.

FY26 Strategy 12	<i>Rebuild the State Parks Land and Water Conservation Fund (LWCF) Application.</i>
Accomplishments	Start on this project was delayed due to higher priorities.
Outcomes/Metrics	Rebuild the State Parks LWCF web application system to reflect new methods of data management, entry, and reports and improve charts that can be generated from it. Respecifying access and data modification rules will also be necessary.
FY26 Strategy 13	<i>State Parks Division Facility Management System.</i>
Accomplishments	Several options for facility management have been considered. Funding is being identified.
Outcomes/Metrics	Facility management software to help track, manage, and analyze the division's facility performance data to predict and prevent costly equipment failures, and allow the Bureau to proactively issue work orders, schedule preventative maintenance and plan capital improvements for more efficient operations and better visitor experience.
STRATEGIC PRIORITY 2 – IMPROVE PUBLIC SERVICES	
Enhance delivery of services to the public and support economic development.	
FY26 Strategy 1	<i>Improved OCD GIS Maps for public and industry use.</i>
Accomplishments	ITO deployed (3) improved and expanded maps and (3) new maps for public use.
Outcomes/Metrics	Creation of (2) or more new or improved maps for the OCD public map portfolio.
FY26 Strategy 2	<i>Integration with powerful cloud-based imagery analysis services.</i>
Accomplishments	ITO has integrated new cloud-based imagery services and data into many of our online maps. The most notable are: satellite based methane plume imagery and satellite based fire monitoring layers.

Outcomes/Metrics	Using a cloud-based imagery analysis provider, build out (1) or more imagery analysis processes on areas of highest business concern to the agency.
FY26 Strategy 3	<i>Expand the new Water Data Initiative Web APIs.</i>
Accomplishments	Additional Water Data Initiative APIs were rolled out covering all publicly accessible data as well as newly captured data. This was accomplished using only internal resources.
Outcomes/Metrics	Expand the newly rolled out Water Data Initiative Web APIs to include all publicly accessible secondary data related or associated with the primary water data elements.
FY26 Strategy 4	<i>Procurement of the SimTable wildfire simulation and training system.</i>
Accomplishments	Due to budget constraints for the Forestry Division this purchase has been delayed. The required DoIT exception requests were approved.
Outcomes/Metrics	The SimTable system procured and configured for NM Forestry.
FY26 Strategy 5	<i>Modernize the State Parks visitor satisfaction feedback process</i>
Accomplishments	The Qualtrics system was procured at the beginning of this Fiscal Year for State Parks, this included the required DoIT technical and SOW reviews. Implementation is being scheduled for later this Fiscal Year.
Outcomes/Metrics	During FY26 complete the procurement and implementation of the Qualtrics system for the State Parks Division's customer satisfaction processes.
STRATEGIC PRIORITY 3 – COST REDUCTION	
Reduce the cost to provide high-quality IT services for the agency.	
FY26 Strategy 1	<i>Automated patch management for operating systems and software to include in-house and third-party applications.</i>

Accomplishments	100% of desktop and laptop computers now receive centralized automated updates to all supported software applications.
Outcomes/Metrics	100% of desktop and laptop computers receive centralized automated updates to reduce personnel resource requirements.
FY26 Strategy 2	<i>Cloud migration of infrastructure services.</i>
Accomplishments	Migration complete.
Outcomes/Metrics	Complete migration of all appropriate servers and services to AWS cloud hosting.
STRATEGIC PRIORITY 4 – IMPROVE SECURITY AND SECURITY MONITORING	
Continuous diligence and improvements are vital to ensure system, network and data availability and integrity.	
FY26 Strategy 1	<i>Continue implementation of up-to-date NIST, Microsoft and AWS best practices and security baselines.</i>
Accomplishments	As instructed by the Office of Cyber Security (OCS), EMNRD has been performing ongoing NIST cyber security risk assessments based on NIST 800-53 Moderate baselines. In addition, EMNRD continues to implement appropriate, recommended, up to date IT security best practice recommendations for PCs, servers, cloud services and other network resources.
Outcomes/Metrics	Continue to improve implementation of appropriate, recommended, up to date IT security best practice recommendations for PCs, servers, cloud services, and other network resources.
FY26 Strategy 2	<i>Upgrade and maintain EMNRD's highly secure Operational Technology (OT) or Internet of Things (IoT) network</i>
Accomplishments	State Parks will be expanding their count of SCADA-based water and wastewater systems this fiscal year and for several future fiscal years. ITO will work with State Parks to ensure compliance with all appropriate security best practices.

Outcomes/Metrics	Coordinate with State Parks on the expansion of EMNRD's segregated IoT/OT subnet with tightly restricted access for SCADA, Solar Systems and other similar systems in EMNRD's offices throughout the state. 100% of new SCADA networks are appropriately secured and managed.
FY26 Strategy 3	<i>Tenable cloud adoption and Integration with TenableOne.</i>
Accomplishments	Deployed Tenable Cloud Security in AWS and mitigated cyber security findings. Also enabled NIST, Microsoft, AWS and PCI requirements and best practice monitoring and reporting.
Outcomes/Metrics	TenableOne cloud services fully deployed and monitoring AWS and other cloud services for compliance, baseline NIST, best practices and security risks.
FY26 Strategy 4	<i>Perform IT Security Assessment with a 3rd Party Vendor.</i>
Accomplishments	DoIT's designated 3 rd Party Security Assessment vendor Securin has been conducting monthly and annual security assessments of EMNRD systems and networks. ITO also works with other vendors to assess the security of specific systems and services.
Outcomes/Metrics	Coordinate with DoIT's external 3 rd party contractors to perform assessment of the EMNRD Network Infrastructure on an annual, monthly and quarterly basis.
FY26 Strategy 5	<i>Implement Active Directory and Azure Active Directory Best Practices</i>
Accomplishments	We are continuing to utilize Tenable and Defender Identity Management tools to monitor our Active Directory database, EntraID and AWS identities.
Outcomes/Metrics	Ensure identity and authorization functionality is as close to recommended security and operational Best Practices as possible.
FY26 Strategy 6	<i>Conduct internal security assessments.</i>

Accomplishments	Continued to upgrade and utilize our Tenable system to conduct both internal and external scans on a weekly basis. Critical systems have been scanned at least twice weekly. Expanded capabilities to perform in-depth assessments of IoT (SCADA), Active Directory, applications, cloud services and other systems.
Outcomes/Metrics	Complete internal IT security assessments using automated tools on a regular evaluation period of 7 days or less.
FY26 Strategy 7	<i>Setup cloud backups and document Disaster Recovery in-cloud strategy</i>
Accomplishments	Implemented AWS backups and are now evaluating other possible backup and recovery solutions.
Outcomes/Metrics	Increase recoverability and reduce risk and damage of ransomware, malware, and other attacks. Core systems and data are backed up to secure cloud storage.
STRATEGIC PRIORITY 5 – PROVIDE TRAINING AND KNOWLEDGE TRANSFER TO OUR TECHNICAL TEAM TO ENABLE SUPPORT OF CURRENT AND DEVELOPING TECHNOLOGIES	
Technological currency and competency are essential for IT staff. This goal ensures an effective IT workforce.	
FY26 Strategy 1	<i>Support application development and GIS.</i>
Accomplishments	4 staff received technical training during FY26.
Outcomes/Metrics	2+ staff to receive technical training through a certified provider.
FY26 Strategy 2	<i>Staff training for system, network, security and cloud management.</i>
Accomplishments	3 staff received technical training through a certified provider during FY26.
Outcomes/Metrics	2+ staff to receive technical training through a certified provider.
FY26 Strategy 3	<i>Staff training on latest management, deployment, and customization including Intune, Autopilot, Windows 11, Defender, and other M365 services.</i>

Accomplishments	3 staff received technical training through a certified provider during FY26.
Outcomes/Metrics	3+ staff to receive technical training through a certified provider.
STRATEGIC PRIORITY 6 – IMPROVE DIGITAL INFORMATION AVAILABILITY FOR PUBLIC, INDUSTRY AND GOVERNMENT PARTNERS	
EMNRD endeavors to provide easy to access online datasets, reports and downloads for constituents, industry and government partners.	
FY26 Strategy 1	<i>Implementation of Overall System Upgrades for the OCD Online Systems.</i>
Accomplishments	Implementation of this optional functionality was deprioritized by OCD in favor of the OMA, C-148 and APD enhancements.
Outcomes/Metrics	Electronic implementation of: - Automated Signatures on Electronic Approval. - OCD User Permissions Re-Design. - Improved Application Routing.
FY26 Strategy 2	<i>State Parks Law Enforcement Officers enabled to use the Mark 43 Law Enforcement System Records management system.</i>
Accomplishments	Alternative options for Park LE records management were examined and found to be non-optimal.
Outcomes/Metrics	Mark 43 production system configured and rolled out.
FY26 Strategy 3	<i>Develop online onboarding training for new employees to welcome them to the agency and teach them how to access and use EMNRD's IT systems and resources.</i>
Accomplishments	Agency first level onboarding training resources were updated for incoming employees.
Outcomes/Metrics	Development of training resources and providing them to all new employees by end of FY26.

FY26 Strategy 4	<i>Eliminate VPNs and/or utilize VPN Split Tunneling with approval from OCS.</i>
Accomplishments	Researched solutions that may meet agency and State needs.
Outcomes/Metrics	Eliminate VPN to provide far more efficient, but still secure connectivity to cloud, M365 and other critical internet services.
FY26 Strategy 5	<i>Expand deployment of Cisco Umbrella DNS security services to PCs after split tunneling or elimination of VPNs.</i>
Accomplishments	Coordinated with OCS to ensure potential solutions would accommodate their requirements.
Outcomes/Metrics	Expand deployment to maintain high level of security for all PCs, even when directly connected to the internet.
FY26 Strategy 6	<i>Add additional MS Defender rules and capabilities to PCs after split tunneling or elimination of VPNs.</i>
Accomplishments	Coordinated with OCS to ensure potential solutions would accommodate their requirements.
Outcomes/Metrics	Maintain high level of security for all PCs, even when directly connected to the internet.
FY26 Strategy 7	<i>Compliance with new Federal digital accessibility requirements.</i>
Accomplishments	100% compliance achieved by deadline; which has since been extended.
Outcomes/Metrics	Compliance for EMNRD external digital assets achieved prior to April 24, 2026.

TABLE III.1: FY 2025 Strategic IT Accomplishments

B. OTHER KEY IT ACCOMPLISHMENTS – FY26

These other key EMNRD IT accomplishments in FY26 allowed us to pivot and transform our organization to meet the new expectations and requirements on how government agencies should work now and in the future.

APPLICATIONS	
Accomplishment	<i>Additional Custom OCD SQL Server Reporting Services Reports.</i>
Value or Impact	(13) new custom reports were built for OCD.
Accomplishment	<i>OCD Hearing Module Enhancements.</i>
Value or Impact	A series of additional enhancements to the custom hearing module have been made to better support the detailed requirement of the OCD Hearing Bureau.
Accomplishment	<i>OCD Pre-Enforcement Notifications.</i>
Value or Impact	To better support the Oil Conservation Division’s compliance efforts, functionality was built and deployed to automatically document and send Pre-Enforcement Notifications to operators regarding their specific field violations. The operators can then submit evidence of remediation and/or schedule follow up inspections to close out the non-compliances.
Accomplishment	<i>Parks Outfitter Trip Ticketing System Overhaul.</i>
Value or Impact	The existing Parks Outfitter Trip Tickets internal and external systems were updated including new and improved functionality, mobile compatibility, additional reports, and a style reskin.
Accomplishment	<i>New EMNRD Water Data site and Web APIs rolled out.</i>
Value or Impact	In addition to hosting 100+ new water related Web APIs, this new EMNRD Water data site also includes registration, audit, rate limiting functionality and is fulfilling our agency’s responsibilities as part of the Water Data Initiative.

Accomplishment	<i>Forestry Tree Seedlings System Enhancements.</i>
Value or Impact	Improved, updated and overhauled this legacy application to meet new Forestry Division business requirements.
Accomplishment	<i>EMNRD Digital Accessibility Report</i>
Value or Impact	EMNRD's externally facing digital portfolio was analyzed with respect to compliance with new Federal accessibility requirements that were scheduled to be effective starting April 24, 2026.
Accomplishment	<i>Deployed MS Copilot AI licenses to appropriate users</i>
Value or Impact	Provided Copilot AI access to users with a business need for Copilot
Accomplishment	<i>Updated the automated ECAM Tax Credit batch interface to transmit all approved ECAM administered tax credit types.</i>
Value or Impact	Secure, controlled, automated and efficient processing.
Accomplishment	<i>OCD Field Inspections iOS-based application front end was completely modernized and re-deployed.</i>
Value or Impact	The legacy Field Inspection application was end of life. This modernization project improved UI and continues support to a key OCD business function.
Accomplishment	<i>The Forestry IQSweb COTS application instances were redeployed using sustainable infrastructure.</i>
Value or Impact	Our previous deployment required multiple dedicated servers.
DATA	
Accomplishment	<i>Retirement of legacy databases and applications.</i>
Value or Impact	Reduced management, security and storage overhead.

Accomplishment	<i>Proof of Concept for EMNRD Database Migration into AWS RDS PaaS DBMS Platform.</i>
Value or Impact	This DBMS proof of Concept was very instructive. Due to issues and no estimated cost savings EMNRD has decided we will not proceed with AWS RDS at present.
Accomplishment	<i>Updated SQL Server DBMS on all managed database servers.</i>
Value or Impact	Improved security and compatibility.
INFRASTRUCTURE	
Accomplishments	<i>Improvements to EMNRD production network redundancy, reliability and capability.</i>
Value or Impact	Improved connectivity between core devices. Increased fault-tolerance for network services. Upgraded internal bandwidth. Updated network topology diagrams for better visibility and future troubleshooting.
CUSTOMER SERVICE	
Accomplishments	<i>Maintained Field Office Support Visits for Network Support.</i>
Value or Impact	Maintenance and support increase the effectiveness of the organization.
Accomplishments	<i>The Granicus GovQA System was procured and deployed to handle agency IPRA requests.</i>
Value or Impact	Agency IPRA processes are now handled by a purpose designed cloud based SaaS solution rather than manual, email-based processes.
SECURITY	
Accomplishments	<i>Replaced multiple outdated network switches throughout the department.</i>
Value or Impact	These updated devices are capable of faster connectivity, up to 25GB, and support ongoing security updates, as well as additional security features.

Accomplishments	<i>Payment Card Industry PCI-DSS v4.1 compliance maintained.</i>
Value or Impact	Continued compliance with PCI Requirements for payment card processing. Successfully completed all monthly PCI assessments of our infrastructure and systems.
Accomplishment	<i>Implemented additional AAD single-sign-on (SSO) integration with multiple systems.</i>
Value or Impact	Utilizing SSO improves security, user experience and account management of 3 rd party systems.
Accomplishment	<i>Deployed StarLink to multiple sites.</i>
Value or Impact	EMNRD had many sites with no other broadband services available. This deployment improved functionality while allowing additional services such as Wi-Fi and cellular that were not previously possible.
Accomplishment	<i>Upgraded multiple sites to fiber internet from cable or DSL</i>
Value or Impact	Far faster, symmetric bandwidth greatly improves M365 and other services.
Accomplishment	<i>Worked with State Forestry to build out new field offices.</i>
Value or Impact	Improved wildfire response capabilities and support.
Accomplishment	<i>Coordinated with DoIT to accommodate changes in M365 and other licensing.</i>
Value or Impact	Ensure EMNRD is properly licensed and is appropriately managing licenses under the updated processes.
Accomplishment	<i>Addressed multiple zero-day alerts from OCS, CISA, Microsoft, and others within very aggressive timelines, generally under 2 days.</i>

Value or Impact	Protected the agency from active, high-risk vulnerabilities and threats.
Accomplishment	<i>Deployed Red Hat OpenShift as the virtualization technology to replace VMWare.</i>
Value or Impact	Broadcom increased VMware cost by 3-fold, decreased support services, required multi-year agreements, and greatly reduced trust in VMware software. Red Hat OpenShift provides all capabilities needed by EMNRD with a much more stable company and platform.
Accomplishment	<i>Implemented DoIT's Cisco Umbrella DNS filtering service across multiple platforms including AWS, on-prem and VPN clients</i>
Value or Impact	Provides improvements in security for all users browsing the internet.
Accomplishment	<i>Migrated EMNRD server certificates to the new certificate provider DigiCert.</i>
Value or Impact	This provider has an improved security posture compared to our previous certificate management service provider.
Accomplishment	<i>538 EMNRD Windows devices were patched "Up to date latest BIOS Firmware" in the Autopatch Secure Boot status report by June 1, 2026.</i>
Value or Impact	Secure Boot is a core Windows security feature that helps protect devices from malicious software during startup. When Secure Boot is enabled, the system firmware (UEFI) verifies that only trusted, digitally signed components are allowed to load as the device starts. This helps prevent boot-level malware and ensures that Windows starts using known good, securely signed code.
Accomplishment	<i>Migrate from standard manually renewed SSL/TLS certificates to automated rotating certificates for web services in AWS.</i>

Value or Impact	Shortening certificate lifespans is intended to reduce the security risks associated with long-lived certificates. Certificates valid for extended periods may rely on outdated information, use deprecated cryptographic algorithms, or remain active even after private keys have been compromised. By reducing lifespans, the industry encourages faster adoption of updated security standards and minimizes the window of vulnerability. Benefits of Shorter Lifespans: - Enhanced Security: More frequent encryption key rotation limits exposure to compromised certificates - Reduced Vulnerability Window: Less time for attackers to exploit compromised certificates - Improved Agility: Faster adoption of new security standards - Simplified Revocation: Less reliance on complex revocation processes
Accomplishment	<i>Implementation of AWS Web Application Firewall (WAF) for layer 7 inspection and threat mitigation.</i>
Value or Impact	Improved security and flexibility for EMNRD web services. Enhanced protection from malware, DDOS and other attacks.
Accomplishment	<i>Implementation of Infrastructure as Code (IoC) in AWS cloud.</i>
Value or Impact	Greatly improves standardization, reduces deployment time, speeds recovery, and increases security and ability to audit the environment. Also makes it far easier to perform DR testing.
Accomplishment	<i>Multipath routing and AWS VPN modernization</i>
Value or Impact	Implemented multipath routing to support 3 separate EMNRD paths into AWS, including multiple VPNs, and DirectConnect from DoIT.
Accomplishment	<i>Evaluated multiple cloud firewall solutions in AWS</i>
Value or Impact	Evaluated and piloted both the Palo Alto cloud managed and cloud native NGFW solutions. Selected native AWS security services including AWS firewall, web application firewall, and related AWS security features as the most effective solution at this time.
Accomplishment	<i>Deployed environmental monitoring units to most field office locations</i>

Value or Impact	These devices allow monitoring of temperature, humidity and power status at these offices. One notable benefit includes being alerted when a site loses power before the local UPS runs out. This helps differentiate between ISP outages and power outages.
Accomplishment	<i>Consolidated StarLink procurement and management</i>
Value or Impact	Migrated EMNRD's StarLink systems to a new reseller on State Price Agreement. This allowed for the deployment of additional units for State Parks and State Forestry, including for firefighting and other emergency operations. Significant cost savings were achieved by pooling data plans. Monitoring and management was also improved.

TABLE III.2: Other Key IT Accomplishments – FY26

IV. FY 27 IT STRATEGIC GOALS AND STRATEGIES

Our FY27 and onward strategic goal and strategies focus on supporting the department's vision, programs, and goals in alignment with both the EMNRD Strategic Plan and the DoIT Information Technology Strategic Plan. The primary goals are to: (1) Streamline operations and to increase staff productivity by refining EMNRD business processes and technical infrastructure through continuous process improvement; (2) Enhance delivery of services to the public and support economic development; (3) Reduce the cost of providing high quality IT services for the agency; (4) Continue to improve security and security monitoring capabilities; (5) Provide training and knowledge transfer to our technical team to enable support of current and developing technologies; and (6) Ensure agency information availability for agency and public.

STRATEGIC PRIORITY 1 – INCREASE BUSINESS PROCESS PRODUCTIVITY	
To streamline operations and to increase staff productivity by refining EMNRD business processes and technical infrastructure through continuous process improvement.	
FY27-28 Strategy 1	<i>Optimization of servers in AWS Public cloud.</i>
Outcomes/Metrics	Optimize and modernize systems and servers in AWS to reduce cost and improve resilience.
FY27-28 Strategy 2	<i>Standardization of Desktop Operating Systems.</i>
Outcomes/Metrics	100% of all desktops refreshed with Windows 11 Microsoft recommended version.
FY27-28 Strategy 3	<i>Improve ECAM Tax Credit Systems.</i>
Outcomes/Metrics	Conduct an appropriate and measured set of updates to the ECAM Tax Credit systems to accommodate changes to tax credit rules and to match preferred business processes.
FY27-28 Strategy 4	<i>Implement more efficient and automated versions of priority OCD Forms to reduce processing times and queues.</i> <i>• Marginal Wells</i> <i>• Stripper Wells</i>
Outcomes/Metrics	100% of key OCD forms automated.
FY27-28 Strategy 5	<i>Finish Implementation of the Energy Conservation and Management Division State Energy Office Digital Online Platform (SEODOP).</i>

Outcomes/Metrics	Complete additional in-scope enhancements to the SEODOP.
FY27-28 Strategy 6	<i>Improve the Forestry Division Wildland Fire Financial Business System.</i>
Outcomes/Metrics	Contracting is being moved forward to allow enhancements utilizing our remaining certified funds.
FY27-28 Strategy 7	<i>State Parks Division Facility Management System.</i>
Outcomes/Metrics	Facility management software to help track, manage, and analyze the division's facility performance data to predict and prevent costly equipment failures, and allow the Bureau to proactively issue work orders, schedule preventative maintenance and plan capital improvements for more efficient operations and better visitor experience.
FY27-28 Strategy 8	<i>Replace the Legacy Mining and Minerals Division (MMD) Abandoned Mines Lands (AML) Tracker Application.</i>
Outcomes/Metrics	The legacy MMD AML Tracker application is to be replaced with a modern web-based responsive application with improved business workflows.
FY27-28 Strategy 9	<i>Support the Oil Conservation Division (OCD) Underground Injection Control (UIC) Class VI Requirements.</i>
Outcomes/Metrics	The OCD will be assuming primacy for NM UIC Class VI projects. Support shall include a set of enhancements to the OCD Permitting system.
FY27-28 Strategy 10	<i>Test and implement AWS Virtual Desktop Infrastructure</i>
Outcomes/Metrics	Test various solutions and if they meet agency needs, implement to provide more options for employees and contractors to securely access EMNRD internal resources, including from insecure locations or devices such as personal PCs, tablets, etc.
STRATEGIC PRIORITY 2 – IMPROVE PUBLIC SERVICES	
Enhance delivery of services to the public and support economic development.	

FY27-28 Strategy 1	<i>Improved OCD GIS Maps for public and industry use.</i>
Outcomes/Metrics	Creation of (2) or more new or improved maps for the OCD public map portfolio.
FY27-28 Strategy 2	<i>Integration with powerful cloud-based imagery analysis services.</i>
Outcomes/Metrics	Using a cloud-based imagery analysis provider, build out (1) or more imagery analysis processes on areas of highest business concern to the agency.
FY27-28 Strategy 3	<i>Expand the new Water Data Initiative Web APIs.</i>
Outcomes/Metrics	Expand the newly rolled out Water Data Initiative Web APIs to include all publicly accessible secondary data related or associated to the primary water data element.
FY27-28 Strategy 4	<i>Deployment of cellular services in unserved state Parks</i>
Outcomes/Metrics	Deploy internet connected cellular extenders to offer cell service in specific locations at State Parks where no cellular service is available. This will improve safety and convenience for staff and visitors.
FY27-28 Strategy 5	<i>Procure and deploy a newly branded and redesigned NM State Parks website.</i>
Outcomes/Metrics	During FY27 complete the procurement and deployment of the re-branded and re-designed NM State Parks Website while maintaining a single site management.
STRATEGIC PRIORITY 3 – COST REDUCTION	
Reduce the cost to provide high-quality IT services for the agency.	
FY27-28 Strategy 1	<i>Automated patch management for operating system and software to include in-house and third-party applications.</i>
Outcomes/Metrics	100% of desktop and laptop computers receive centralized automated updates to reduce personnel resource requirements.

FY27-28 Strategy 2	<i>Modernization and optimization of cloud infrastructure services to improve redundancy, resilience, functionality, manageability and scalability.</i>
Outcomes/Metrics	Improved manageability, recoverability, resilience, flexibility and functionality. Faster recovery times,
STRATEGIC PRIORITY 4 – IMPROVE SECURITY AND MONITORING	
Continuous diligence and improvements are vital to ensure system, network and data availability and integrity.	
FY27-28 Strategy 1	<i>Continue implementation of up-to-date NIST, Microsoft and AWS best practices and security baselines.</i>
Outcomes/Metrics	Continue to improve implementation of appropriate, recommended, up to date IT security best practice recommendations for PCs, servers, cloud services, and other network resources.
FY27-28 Strategy 2	<i>Upgrade and maintain EMNRD’s highly secure Operational Technology (OT) or Internet of Things (IoT) network.</i>
Outcomes/Metrics	Coordinate with State Parks on the expansion of EMNRD’s segregated IoT/OT subnet with tightly restricted access for SCADA, Solar Systems and other similar systems in EMNRD’s offices throughout the state. Ensure 100% of new SCADA and other IoT/OT networks are appropriately secured and managed.
FY27-28 Strategy 3	<i>Perform IT Security Assessment with a 3rd Party Vendor.</i>
Outcomes/Metrics	Coordinate with DoIT’s external 3 rd party contractor and others to perform assessments of the EMNRD Network Infrastructure and applications on an annual, monthly and quarterly basis.
FY27-28 Strategy 4	<i>Implement Active Directory, Azure/EntraID Active Directory and AWS IAM Best Practices.</i>
Outcomes/Metrics	Ensure identity and authorization functionality is as close to recommended security and operational Best Practices as possible.
FY27-28 Strategy 5	<i>Conduct internal security assessments. Prioritize and remediate findings.</i>

Outcomes/Metrics	Complete internal IT security assessments using automated tools on a regular evaluation period of 2 days or less. Prioritize and remediate findings as appropriate.
FY27-28 Strategy 6	<i>Confirm and test cloud backups and Disaster Recovery processes.</i>
Outcomes/Metrics	Increase recoverability and reduce risk and damage of ransomware attacks. Ensure core systems and data are backed up to secure cloud storage, validated and tested.
FY27-28 Strategy 7	<i>Implement additional protections from Ransomware</i>
Outcomes/Metrics	Deploy systems and/or services that will improve response time and effectiveness of Ransomware detection and response.
FY27-28 Strategy 8	<i>Deploy 3rd-party AWS observability, monitoring and alerting tool(s)</i>
Outcomes/Metrics	Research and trial solutions that could improve the visibility and security of the AWS and on-prem networks and systems. Deploy most appropriate solution(s).
STRATEGIC PRIORITY 5 - PROVIDE TRAINING AND KNOWLEDGE TRANSFER TO OUR TECHNICAL TEAM TO ENABLE SUPPORT OF CURRENT AND DEVELOPING TECHNOLOGIES	
Technological currency and competency are essential for IT staff. This goal ensure Ensures an effective IT workforce.	
FY27-28 Strategy 1	<i>Support application development and GIS.</i>
Outcomes/Metrics	2+ staff to receive technical training through an appropriate provider.
FY27-28 Strategy 2	<i>Staff training for system, network, security and cloud management.</i>
Outcomes/Metrics	2+ staff to receive technical training through certified providers.
FY27-28 Strategy 3	<i>Staff training on latest management, deployment, and customization including Intune, Autopilot, Windows 11, Defender, and other M365 services.</i>

Outcomes/Metrics	3+ staff to receive technical training through a certified provider.
STRATEGIC PRIORITY 6 -IMPROVE DIGITAL INFORMATION AVAILABILITY FOR PUBLIC, INDUSTRY AND GOVERNMENT PARTNERS.	
EMNRD endeavors to provide easy to access online datasets, reports and downloads for constituents, industry and government partners.	
FY27-28 Strategy 1	<i>Implementation of Overall System Upgrades for the OCD Online Systems.</i>
Outcomes/Metrics	Electronic implementation of: • Automated Signatures on Electronic Approval. • OCD User Permissions Re-Design. • Improved Application Routing.
FY27-28 Strategy 2	<i>State Parks Law Enforcement Officers enabled to use the Mark 43 Law Enforcement System.</i>
Outcomes/Metrics	Mark 43 production system configured and rolled out in coordination with DPS.
FY27-28 Strategy 3	<i>Eliminate VPNs and/or utilize secure split tunneling</i>
Outcomes/Metrics	Eliminate old-style point-point site and client VPNs to provide far more efficient, but still secure connectivity to cloud, M365, and other critical internet services.
FY27-28 Strategy 4	<i>Deployment of Public Wi-Fi to State Parks</i>
Outcomes/Metrics	Deploy additional Wi-Fi access points at State Parks to provide connectivity to the public, especially in areas with poor or no cell service.
FY27-28 Strategy 5	<i>Compliance with new Federal digital accessibility requirements.</i>
Outcomes/Metrics	Full compliance with Federal ADA requirements for EMNRD external digital assets in FY27.

TABLE IV.1. FY27-8 IT Strategic Goals and Strategies

V. IT FISCAL AND BUDGET MANAGEMENT

Information Technology (IT) Operating Budget (C1)

(To update this table, please double click on the embedded spreadsheet and add the required information. Before exiting the spreadsheet, please make sure to scroll up.

Otherwise, the entries of this table will not be fully previewed.) ☐

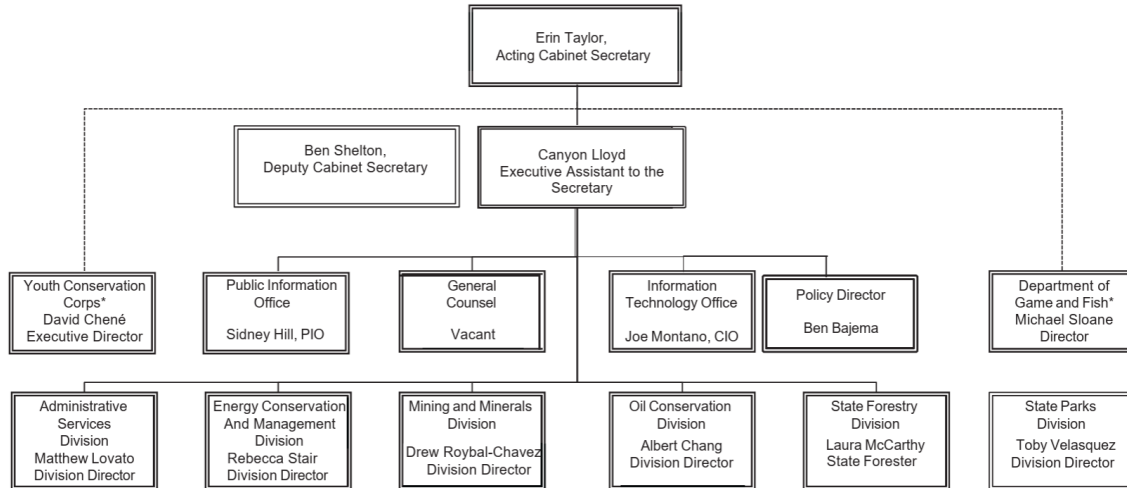
Agency Name				Agency Code	
Energy, Minerals & Natural Resources				52100	
Base Request Operational Support of IT. Check one of the options below:				Flat Budget	Expansion from previous year
				Yes	
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
General Fund	3,529.1	4,213.3	5,439.7	7,214.1	7,430.5
Other State Funds	2,075.5	2,778.1	1,112.9	1,287.5	1,326.1
Federal Funds	1,608.4	2,225.3	2,634.5	934.8	962.8
Internal Svc Funds/Interagency Transfer	20.5	1.2	138.3	265.4	273.4
Total	7,233.5	9,217.9	9,325.4	9,701.8	9,992.8
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
Personal Services & Employee Benefits	3,306.6	3,380.6	3,662.1	3,688.0	3,798.6
Contractual & Professional Services	466.2	503.4	525.0	427.3	440.1
IT Other Services	3,460.7	5,333.9	5,138.3	5,586.5	5,754.1
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	7,233.5	9,217.9	9,325.4	9,701.8	9,992.8
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/ Director (Mandatory)	Erin Taylor	505-476-3316	erin.taylor@emnrd.nm.gov	9/1/2026	
Chief information Officer or IT Lead(Mandatory)	Joe Montano	505-476-3280	joe.montano@emnrd.nm.gov	9/1/2026	
Chief Finance Officer (Mandatory)	Matthew Lovato	505-490-5892	matthew.lovato@emnrd.nm.gov	9/1/2026	

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

- A. EMNRD does not request special and/or supplemental funding for FY28.
- B. EMNRD has no C2 Funding requests.
- C. EMNRD is not requesting reauthorization of prior C2 appropriations.

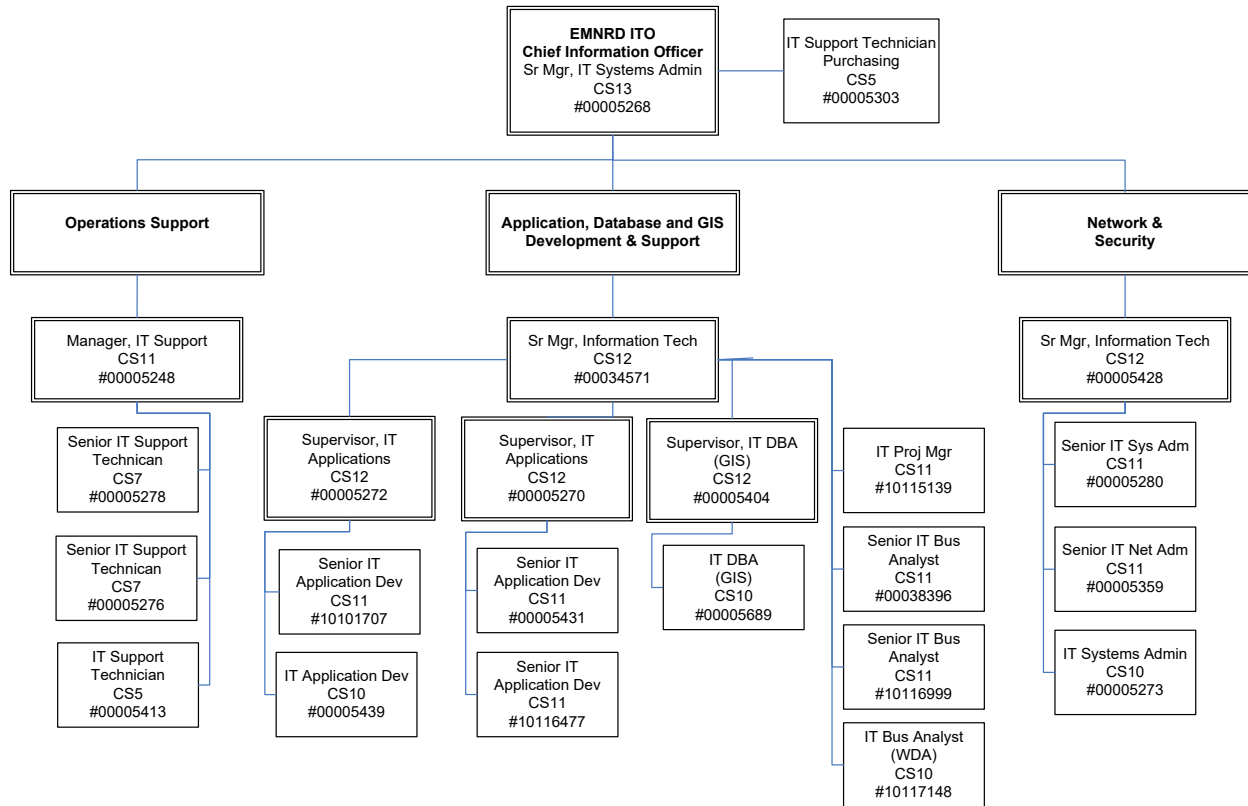
APPENDIX I: AGENCY ORGANIZATION CHART

Energy, Minerals and Natural Resources Department



* Administratively attached with no direct budget support from EMNRD.

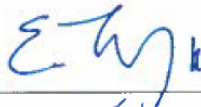
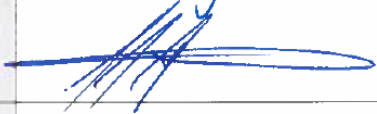
APPENDIX II: EMNRD ITO ORGANIZATION CHART



APPENDIX III: C2 IT DATA PROCESSING CSEF

EMNRD has no C2 Funding Requests for FY27.

FY2028 EMNRD IT STRATEGIC PLAN APPROVAL

	Signature	Date
EMNRD Cabinet Secretary - Erin Taylor		8/25/26
EMNRD Chief Information Officer - Joe Montano		8/25/26
EMNRD Chief Finance Officer - Matthew Lovato		8/25/26