

APPROPRIATION REQUEST
CERTIFICATION
FORM S-1

Agency Name: New Mexico Environment Department Business Unit: 66700

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.

Signed by:


AAE252B561DC4DE...
James C. Kenney, Cabinet Secretary

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Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson.

September 1, 2026

Wayne Propst, Cabinet
Secretary
Department of Finance & Administration 190
Bataan Memorial Building
Santa Fe, New Mexico 87501

Re: New Mexico Environment Department Fiscal Year 2028 Budget Submission

Per state law, the New Mexico Environment Department (NMED) submits its Fiscal Year 2028 (FY28) budget request. This request reflects the priorities of protecting public health and the environment while fostering economic growth. NMED's FY28 budget request was prepared in consultation with the Governor's Office.

The FY28 budget request builds upon the momentum of recent years and directly addresses the most pressing environmental challenges facing New Mexico and the Department through a recurring general fund increase of \$18.5M and a more significant non-recurring \$175.2M in special appropriations, \$3.5M in Gro appropriations, and a \$13.6M request in C2 funding.

Recurring General Fund Request

\$6.65M increase in general fund to meet unaddressed inspection needs statewide. The funding will ensure NMED's Environmental Health Division continues critical public-health services while confronting a structural mismatch between workload, staffing, and available revenue, with 35 EHB employees responsible for 17,500 inspections per public records. This will shift the program from short-term stabilization toward a more durable model of collaborative, statewide environmental-health governance.

\$1.5M to support initiatives outlined in the updated State Solid Waste Management Plan and Circular Economy Plan, including harmonizing recycling programs, advancing legislative efforts, and supporting new strategies to reduce illegal dumping. This funding will help NMED develop and update permit fee rules for consideration by the Water Quality Control Commission, support the development and dissemination of harmonized recycling and proper disposal messages statewide, and cover online permitting portal maintenance/subscription costs.

\$4.3M to address new federal requirements, including PFAS drinking water standards and Lead and Copper Rule Improvements, which substantially increased workload without proportional new resources. Funding will expand and stabilize proactive compliance assistance and maintain statewide emergency readiness while improving incident tracking, technology, coordination, and enforcement support.

\$6.2M will address the shortage of certified operators, implement new federal PFAS and lead and copper monitoring requirements, and ensure stronger support for rural water systems experiencing water shortages or other crises; this request will ensure continuity for existing services currently dependent on expiring federal funding. It will also build the surface water permitting program, ensuring clean water for irrigation, recreation, fish, wildlife habitat, livestock watering, cultural, drinking water supply, and other uses for current and future generations. This directly supports item C2 of the 50-Year Water Action Plan and is a category 1 action in the NMED Action Plan, directly tied to the performance measures of surface water permittees inspected.

Out of necessity, NMED has experienced a rapid growth in a relatively short time, now one of the 10 largest agencies of the state, and is tasked with an ever-increasing and sometimes insurmountable responsibility to keep New Mexico's water, air, and food free of pollutants and its people healthy. The FY28 General Fund increase reflects this growth and the financial resources needed to meet these challenges.

Non-Recurring General Fund Requests

A few highlights of the FY28 budget request include:

- Companion to legislative proposal to codify the 50-Year Water Action Plan (50-YWAP) to address the anticipated 25% reduction in water supply over the next 50 years. This seeds \$50M in a new fund for long-term implementation of this plan.

- Fleet conversions to lower carbon fuels
- Build essential capabilities needed to meet federal quality assurance, reporting, and other expectations of the Compliance and Enforcement Division
- C2 funding for GIS Modernization & Remote Sensing, AI, Records, Workflow, Cybersecurity & Compliance Modernization, IT Workforce Stabilization & Augmentation and a few other initiatives

Unsuccessful in receiving GRO funding in the FY27 session, NMED again advances its second Government Results & Outcomes (GRO) requests, embracing the opportunity to work with the Legislature through this program. It focuses on the following:

- Expanding the Hazardous Waste Bureau's LANL Permitting Group for the regulatory oversight of the LANL Resource Conservation and Recovery Act Operational Permit
- Resolving difficulties recruiting and retaining qualified employees for specialized inspection, permitting, compliance, and enforcement positions by establishing an environmental health workforce internship and career ladder pilot program, including paid internships, term positions, recruitment, training, certification, equipment, educational partnerships, and program evaluation

The agency FY28 Legislative Request comes at a pivotal federal moment. A new Environmental Council of the States (ECOS) [*State of the States Budget Report*](#) highlights how state environmental agencies rely heavily on federal support to safeguard public health and the economy, and the vulnerability of states if federal and other funding sources aren't sustained. With state agencies managing over 90% of federal environmental programs through delegation agreements, these budget trends underscore the importance of a fair share of significant federal funding and continuing innovation by states to sustain environmental protections for their communities and ecosystems. NMED's operating budget is 40% federally funded, underscoring both the reliance on these funds and the need for the state to be ready to assist NMED as federal support is pulled back.

As the Environment Department continues to monitor Congress and funding levels of federal executive agencies that fund NMED, it may become imperative to work with the Executive and/or the Legislature to revise its FY28 budget request.

Sincerely,

Signed by:



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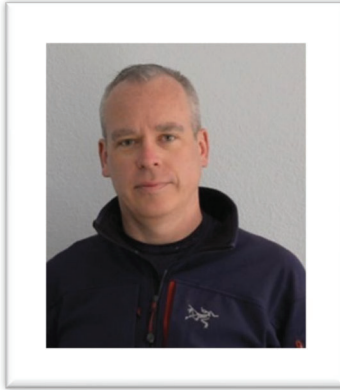
James C. Kenney, Cabinet
Secretary



New Mexico Environment Department

Fiscal Year 2028 Strategic Plan
September 1, 2026

Fiscal Year 2028 Strategic Plan



James C. Kenney
Cabinet Secretary

The New Mexico Environment Department (NMED) enters Fiscal Year 2028 with a renewed commitment to workforce stability, operational excellence, and environmental protection. Our mission depends on the dedication and expertise of our staff, and this year we will continue to strengthen recruitment and retention, streamline operations, and foster a workplace culture that supports innovation and collaboration.

At the same time, NMED recognizes the urgency of emerging environmental and public health threats. From climate change and water scarcity to new contaminants, the challenges facing our state demand both vigilance and innovation. NMED will continue to aggressively safeguard New Mexico by fulfilling our statutory responsibilities while anticipating and responding to these challenges. This strategic plan outlines four agency-wide program goals and objectives that define our priorities for the year ahead:

- **Program Goal and Objective 1:** Ensure robust staffing and resources to improve the implementation of our mission.
- **Program Goal and Objective 2:** Create and support economic development opportunities that mitigate climate change, improve air quality, protect freshwater resources, reduce wastes, and ensure environmental justice for marginalized communities.
- **Program Goal and Objective 3:** Protect communities from emerging public health and environmental contaminants.
- **Program Goal and Objective 4:** Protect the public health and the environment through innovative and traditional compliance assurance activities.

NMED will track progress through both qualitative and quantitative measures, reporting regularly to the Legislative Finance Committee and publishing quarterly performance reports. Our performance webpage provides transparent updates for the public, legislators, and employees:

<https://www.env.nm.gov/performance-measures/>.

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Vision, Mission, Values

Vision

To foster a thriving and trusted, nationally leading organization known for protecting public health and the environment through its dedicated public servants.

Mission

Protect and restore the environment and foster a healthy and prosperous New Mexico for present and future generations.

Values



Science - Embracing the best available science to inform decision-making in support of our vision and mission.



Innovation - Employing creative engineering and technological solutions to address challenges.



Collaboration - Engaging communities and interested stakeholders in decision-making and outcomes.



Compliance - Ensuring accountability with permits and rules while maintaining a fair and level playing field.



Resource Management Division (P567)

Purpose of the Program

The Office of the Secretary (OOTS) is responsible for translating NMED's vision, mission, and values into action. This execution aligns with the Governor's and Secretary's vision, legislative authority, and federal delegation, primacy, and grant agreements. OOTS not only implements NMED's core principles but also ensures transparent communication and cooperation with Tribal, local, federal, and international governments and stakeholders. Services include strategic leadership and decision-making in all programmatic and policy matters within the agency.

OOTS fosters meaningful relationships with community members, elected officials, governmental agencies, Tribal governments, the business community, industry, and nongovernmental organizations to inform sound policy and decision-making, advocate for the Administration's legislative priorities, and sustain state investment in services and policies for the betterment of New Mexicans. OOTS plays a pivotal role in ensuring the continuous provision of essential services by actively engaging with and listening to the NMED workforce. Through these efforts, OOTS contributes to the enhancement of workforce culture and its ongoing improvement.

Program Users

Businesses, stakeholders, the public, Tribes and Pueblos. Anyone who places their trust in the air they breathe, water they drink, land on which they live, food they eat, etc. Internally, our employees who work and live across New Mexico to fulfill our mission.

Benefits to New Mexicans

- Protection of public health and the environment for all New Mexicans and their communities.
- Communication of complex scientific and technical issues in clear, accessible language for the public.
- Access to timely, accurate, equitable, and transparent information on public health and the environment to support community and family decision-making.
- Accountability and oversight of public funds to ensure integrity and public trust.
- Expansion of online program delivery to strengthen and complement traditional program access.
- Compliance with public health and environmental protections to deter violations through vigorous enforcement.
- Collaboration with stakeholders and state agencies supported by a responsive and productive workforce.
- Engagement of a highly motivated workforce that advances efficient customer service.

Budget and FTE FY28 Request

Resources Management Division	FTE	Budget
Office of the Secretary	20.00	\$5,080,200
Office of General Counsel	29.00	\$4,715,200
Office of Strategic Initiative	25.00	\$17,703,400
Office of Information Technology	44.00	\$8,138,600
Administrative Services Division	49.00	\$13,047,700

See Appendix A for our performance measures and Appendix B for a comprehensive listing of our statutory authorities and duties.

Resource Management Division (P567)

Program Goals, Objectives, and Strategic Actions

Program Goal and Objective 1: Ensure robust staffing and resources to improve the implementation of our mission.

- Build and retain a skilled and trained team of professional and support staff to implement our mission.
- Prioritize hiring, leadership training, and succession planning.
- Increase spending of funds to support NMED's mission.
- Advocate for increased flexibility of special revenue funds.
- Integrate equity and environmental justice initiatives across services and programs.
- Continue to reduce NMED's vacancy rate through data-driven process improvements supported by implementation of new business technologies (e.g., paperless and automation initiatives).
- Upgrade digital service infrastructure and streamline core technology systems.
- Review and update NMED policies to ensure alignment with agency goals and compliance requirements.
- Develop and disseminate comprehensive transition documentation, including briefing materials, procedural guides, and project status summaries, to ensure continuity of operations and effective knowledge transfer during the upcoming administration transition.

Program Goal and Objective 2: Create and support economic development opportunities that mitigate climate change, improve air quality, protect freshwater resources, reduce wastes, and ensure environmental justice for marginalized communities.

- Leverage available federal, state, private, and other funding to create jobs and support economic development.
- Coordinate with state, local, federal, and Tribal governments to maximize the impact and availability of federal funds for the people of New Mexico.
- Provide services that are easy for New Mexicans to access by modernizing business processes and expanding online options where possible.
- Streamline administrative systems to improve transparency and support stronger public health and environmental outcomes.
- Lead and coordinate New Mexico's efforts to clean up uranium sites in partnership with state agencies, impacted communities, other states, federal agencies, and Native Nations, Tribes and Pueblos.

Program Goal and Objective 3: Protect communities from emerging public health and environmental contaminants.

- Protect communities from emerging contaminants that threaten public health and the environment by establishing and maintaining effective regulations.
- Build robust partnerships to increase collaboration in the rulemaking, permitting and grantmaking processes

Resource Management Division (P567)

Program Goal and Objective 4: Protect the public health and the environment through innovative and traditional compliance assurance activities.

- Promote accountability for violations by implementing strong, consistent enforcement policies and actions through NMED's Compliance and Enforcement Division.
- Provide strategic, innovative, and effective legal advice and representation to NMED management and staff.
- Facilitate exceptional customer service to the public and ensure meaningful participation in docketed matters administered by the Office of Public Facilitation—including those before the Water Quality Control Commission and Environmental Improvement Board—as well as public hearings assigned by the Secretary due to significant public interest, and compliance orders issued by bureaus that benefit from public input.

Purpose of the Program

The Water Protection Division (WPD) protects drinking water, surface water, and groundwater to ensure New Mexicans have access to clean and safe water supplies to support domestic, agricultural, recreational, environmental, and drinking water interests. WPD assists qualifying entities in obtaining funding for water, wastewater, and stormwater projects across the state. Oversight of infrastructure projects is provided as applicable and to the extent limited resources allow.

WPD works in coordination with federal agencies, state agencies, local governments, tribal governments, and citizen groups to maintain, improve, and protect the quality of the state's water resources, modernize water infrastructure, and ensure water, wastewater, and stormwater systems are designed and constructed to meet regulatory standards. WPD also provides economic development opportunities through funding to improve water quality used for agriculture and outdoor recreation, support infrastructure and watershed and wetland restoration projects and develop brackish water resources.

Program Users

A public that expects to consume clean and safe drinking water whether in an urban or rural community. A public that recreates in and along New Mexico's lakes, rivers, streams, and wetlands. Regulated entities who rely on relationships with regulators to provide technical assistance and consistent expertise. Local governments, municipalities, and private utilities in need of technical and/or financial assistance to repair, update, or add water and wastewater infrastructure. Tribes, Pueblos, and Nations whose water quality may be impacted by others. All users who rely on clean water for agriculture, irrigation, livestock, industry, recreation, drinking water, wildlife viewing, aquatic life, watershed resilience, and energy generation. All others who ensure our accountability to our mission, including: the Governor, Legislature, Federal Government, and the public.

Benefits to New Mexicans

- Improved drinking water supported by operator workforce development, comprehensive community water system training and planning assistance, and sustainable infrastructure solutions.
- Healthy watersheds (rivers, lakes, streams, wetlands) sustain recreation, tourism, agriculture, and industry and are essential components of a thriving state economy. Healthy, functioning watersheds

Water Protection Division (P568)

also provide community resilience against extreme weather events such as wildfires, droughts, and floods.

- Funding for modern and reliable water infrastructure in counties, cities, and towns that fosters healthy communities.
- Economic development opportunities on formerly contaminated properties that reinvigorate communities.
- Accessible information on drinking water, groundwater, and surface water quality available to the public, including in the aftermath of catastrophic events such as wildfires.

Budget and FTE FY28 Request

Water Protection Division	FTE	Budget
Office of the Director	17.00	\$44,165,100
Construction Programs Bureau	22.00	\$22,827,100
Drinking Water Bureau	51.00	\$21,221,300
Ground Water Quality Bureau	69.00	\$24,455,200
Surface Water Quality Bureau	63.00	\$15,496,500

See Appendix A for our performance measures and Appendix B for a comprehensive listing of our statutory authorities and duties.

Water Protection Division (P568)

Program Goals, Objectives, and Strategic Actions

Program Goal and Objective 1: Ensure robust staffing and resources to improve the implementation of our mission.

- Build and retain a skilled and trained team of professional and support staff to implement our mission.
- Prioritize hiring, leadership training, and succession planning.
- Recruit and retain qualified water resource professionals through targeted outreach, career development, and partnerships with education and workforce organizations.
- Prioritize process improvements to create efficiencies within WPD and ASD that promote fast and effective spending of funds to support WPD's mission.
- Stabilize core Drinking Water Bureau functions currently dependent on expiring federal IJA funds by shifting filled positions onto recurring \$4.625 million in general fund, protecting continuity of operator certification, capacity assistance, regionalization and case management services beyond 2027.
- Support core Ground Water Quality Bureau permitting functions by petitioning the Water Quality Control Commission to increase permit fees in 20.6.2.3114 NMAC in FY27.
- Recruit and train specialized finance professionals and provide advanced financial management training to existing Construction Programs Bureau staff to optimize the oversight, tracking, and compliance of multi-million-dollar infrastructure funding portfolios.

Program Goal and Objective 2: Create and support economic development opportunities that mitigate climate change, improve air quality, protect freshwater resources, reduce wastes, and ensure environmental justice for marginalized communities.

- Leverage available federal, state, private, and other funding to maximize financing opportunities for water, wastewater, and surface water infrastructure investments.
- Lead action-oriented discussions with key partners and stakeholders to develop capital outlay funding reforms for water infrastructure projects.
- Seek a one-time appropriations for Rural Infrastructure Program and Capital Outlay administrative support to accelerate and improve deployment of critical water infrastructure funding.
- Seek additional funding for the Strategic Water Supply program which supports development of treated brackish water to offset freshwater demand. Leverage innovative partnerships and conduct marketing outreach for water infrastructure financing programs to increase loan utilization rates. Work with local governments, agency partners, and other service providers to develop regionalization partnerships between public drinking water and wastewater systems, expanding staff capacity to engage more communities under the Regional Water System Resiliency Act of 2023 and enhance resiliency, viability, and the ability to provide safe drinking water and functional wastewater systems to the public.

Water Protection Division (P568)

- Build cross-team case tracking and collaboration infrastructure to coordinate technical assistance handoffs across operator certification, capacity assistance, and regionalization functions.
- Expand and modernize the Utility Operator Certification Program to address the statewide operator shortage and prepare operators for current and future drinking water challenges, including new federal PFAS and lead and copper monitoring requirements.
- Recruit and retain qualified drinking water operators through targeted outreach, career development, and partnerships with education and workforce organizations.
- Build proactive technical, managerial, and financial assistance capacity for struggling public water systems to improve operational performance, resiliency, and long-term sustainability, reducing reliance on reactive emergency response.
- Assist communities in planning, financing, and constructing sustainable drinking water infrastructure, prioritizing disadvantaged and underserved areas.
- Expand funding opportunities for the River Stewardship Program to restore and maintain river and riparian habitat and enhance the economic and ecological benefits of healthy river systems.
- Lead action-oriented discussions with the General Services Department (GSD), other state agencies, and key partners and stakeholders to identify legislative and regulatory changes that facilitate and expedite watershed and river restoration work in NM.
- Renew a river and restoration statewide price agreement to expedite procurement for restoring watersheds and improving water quality throughout the state.
- Establish dedicated capacity to exercise the Department's existing statutory authority over failing Mutual Domestic Water Consumers Association governance, relieving capacity assistance staff of ad hoc governance work outside their core mission.
- Leverage Clean Water State Revolving Fund (CWSRF), Rural Infrastructure Program (RIP), and state capital outlay appropriations via the NMED Construction Programs Bureau to fund eco-friendly water infrastructure projects that create local jobs, lower greenhouse gas emissions, preserve vital freshwater resources, and guarantee equitable environmental justice protections for marginalized and underserved communities.

Program Goal and Objective 3: Protect communities from emerging public health and environmental contaminants.

- Develop and implement water reuse regulations.
- Address emerging contaminants in water systems throughout New Mexico through continued sampling and remediation funding for infrastructure improvements from the Emerging Contaminants Program.
- Expand funding for the Neglected Contaminated Site program which provides site assessment and remediation of contamination for sites where there is no responsible party.
- Support the ongoing work of the New Mexico Produced Water Research Consortium to fill science and technology gaps related to treatment and use of produced water for purposes outside the oil and gas sector.
- Implement the Produced Water Act to preserve freshwater resources, protect water quality and public health, and provide regulatory certainty.

Water Protection Division (P568)

- Begin phased implementation of the state surface water permitting program by FY27 to protect aquatic resources from fluctuations in the definition of “Waters of the United States” and reduced protections under the federal Clean Water Act.
- Identify and implement innovative approaches to leverage existing authorities to build communities and natural resource systems that are resilient to the impacts of climate change, consistent with the Governor’s Executive Order 2019-003 on addressing Climate Change and Energy Waste Prevention and the 50-Year Water Action Plan.
- Develop and implement strategic actions to identify and address water contaminated with per- and polyfluoroalkyl substances (PFAS) and other emerging contaminants.
- Implement federal grant for Emerging Contaminants in disadvantaged communities including sampling, evaluation, solution development, and deployment.
- Develop and maintain informative and interactive public facing tools, including story maps on drought and other water related emergencies and PFAS, to provide resources and current public health information to regulated entities, community leaders, and other stakeholders.
- Expand assessment of neglected contamination sites around the state and develop mechanisms for site remediation where no responsible party exists.
- Improve efficiency of coordination on Abandoned Uranium Mine sites and subsequent remediation activities.
- NMED-Construction Programs Bureau (CPB) to collaborate with communities to safeguard public health and local ecosystems by prioritizing funding, technical reviews, and oversight for infrastructure projects designed to monitor, treat, and mitigate emerging public health and environmental hazards in community water and wastewater systems.

Program Goal and Objective 4: Protect the public health and the environment through innovative and traditional compliance assurance activities.

- Improve the consistency and efficiency of the groundwater discharge permit program to better serve the public.
- Continue building an enterprise Water Quality e-Permitting database as a solution for tracking groundwater and surface water permitting. The Water Quality e-Permitting database will store effluent, water quality, and aquatic resources data to support decision making for permitting, compliance, and enforcement actions for both surface waters and groundwaters in New Mexico.
- Support and implement source water protection strategies to safeguard drinking water supplies from contamination and overuse.
- Continue to work closely with federal, state, tribal, and local partners to assess, manage, and mitigate contamination from legacy mine and mill sites, generating stations, and listed CERCLA (superfund) sites around the state.
- Advance Compliance via On-Site Infrastructure Innovation by expanding compliance assurance and environmental protection frameworks through the development of an innovative CWSRF Linked Deposit program, designed to partner with local financial institutions to provide low-interest loans for repairing, upgrading, or replacing decentralized wastewater and individual septic systems across New Mexico.

Resource Protection Division (P569)

Purpose of the Program

The Resource Protection Division (RPD) oversees and coordinates hazardous waste, solid waste, and petroleum storage tank management. RPD works to prevent new contamination and promptly address legacy pollution for the protection of public health and the environment. When addressing new and legacy contamination, RPD collaborates with federal agencies, state agencies, local governments, tribal governments, stakeholders, and affected communities to facilitate the best possible environmental solutions and outcomes.

RPD closely monitors the environment within and around U.S. Department of War (DOW) and U.S. Department of Energy (DOE) facilities in New Mexico, taking swift and meaningful compliance actions when warranted. RPD also coordinates NMED efforts on perfluorinated compound (PFAS) related activities. RPD also ensures that all solid waste and recyclable materials are responsibly recovered and managed.

Program Users

A public that trusts and expects that New Mexico's natural resources will not diminish their family's health, safety, or economic prosperity regardless of where they live, work, or play. This includes New Mexico's service members who are stationed at U.S. Air Force installations, employees and contractors at DOE facilities and the residents who live in proximity to these installations. Regulated entities who rely on relationships with regulators to provide technical and consistent expertise. County and municipal governments who rely on our expertise for emergency response and technical guidance, including best management practices to minimize costs to taxpayers where possible. Tribes, Pueblos, and Nations whose natural resources may be impacted by others. All others who ensure our accountability to our mission, including: the Governor, Legislature, Federal Government, and the public.

Benefits to New Mexicans

- Timely responses to hazardous substance releases to prevent exposure to people and environment.
- Accountability and consequences for those who put New Mexicans at risk from improper management of waste.
- Federal facilities that comply with regulations and properly manage and clean up their waste.
- Robust surveillance of DOE facilities to confirm environmental results and inform communities.
- Financial assurance and incentives for the petroleum industry to prevent or clean up petroleum spills/releases.
- Landfills that are designed, operated, and monitored to safely isolate waste from the environment, thereby protecting human health and the environment.
- Timely response to illegal dumping of trash.
- Reuse and recycling programs that encourage New Mexicans to turn their trash into treasures.

Budget and FTE FY28 Request

Resource Protection Division	FTE	Budget
Office of the Director	5.00	\$1,249,000
DOE Oversight Bureau	16.00	\$3,821,700
Hazardous Waste Bureau	33.00	\$6,554,300
Petroleum Storage Tank Bureau	45.00	\$23,121,400
Resource Recovery Bureau	27.00	\$6,247,400

See Appendix A for our performance measures and Appendix B for a comprehensive listing of our statutory authorities and duties.

Resource Protection Division (P569)

Program Goals, Objectives, and Strategic Actions

Program Goal and Objective 1: Ensure robust staffing and resources to improve the implementation of our mission.

- Build and retain supervisory, technical, administrative, and financial capacity needed to deliver the mission.
- skilled and trained team of professional and support staff to implement our mission.
- Recruit and retain qualified professionals through career fairs, career development, and partnerships with colleges and universities. Prioritize hiring, leadership training, and succession planning.
- Increase spending of funds to support RPD's mission.

Program Goal and Objective 2: Create and support economic development opportunities that mitigate climate change, improve air quality, protect freshwater resources, reduce wastes, and ensure environmental justice for marginalized communities.

- Maximize federal and state funding to create jobs and support a circular economy in New Mexico.
- Coordinate across state, local, federal, and Tribal governments to maximize the quantity and effectiveness of federal and state funds benefiting the people of New Mexico.
- Maximize use of the Corrective Action Fund for clean-up petroleum storage tank release sites and other contaminated facilities.
- Analyze infrastructure for organic waste collection and transportation, as well as compost facilities, and suggest development strategies
- Developing informational “toolkits” for local governments with disposal and recycling information and the creation of statewide multilingual recycling marketing campaign.
- Link composting infrastructure needs to use a revenue mechanism strategy to increase available funds in RAID Grants for composting
- Provide funding for local governments to develop recycling programs and abate illegal dumpsites.
- Updating of the Bureau's operator Certification Class materials and modules (landfill, transfer station recycling and composting) to promote state recycling goals to foster a circular economy and to progress towards the EPA's National Recycling Goal and Food Loss and Waste Reduction Goal.
- Create opportunities to reduce waste streams while growing New Mexico's participation in the circular economy.
- Use prevention, cleanup, reimbursement, and lawful funding tools to reduce petroleum-release impacts and support communities and productive property use.
- Coordinate with state, local, federal, and Tribal partners when releases affect shared water resources or community infrastructure.

Resource Protection Division (P569)

Program Goal and Objective 3: Protect communities from emerging public health and environmental contaminants.

- Further the state's climate and air pollution reductions goals by exploring emerging technologies that reduce waste streams and encourage use of waste as feedstock for other valuable products.
- Protecting New Mexicans by reducing their exposure to nonessential PFAS-containing products.
- Create greater flexibility in protecting the environment from emerging contaminants by allowing New Mexico to enforce cleanup of newly listed hazardous constituents and hazardous wastes.
- Work with local Governments preplanning for disaster debris management.
- Identify storage-tank risks early and respond within PSTB authority while coordinating promptly with other programs when jurisdiction differs.
- Use new Prevention and Inspection staff to improve surveillance and QA/QC and new Remediation staff to strengthen early technical response.

Program Goal and Objective 4: Protect the public health and the environment through innovative and traditional permitting and compliance assurance activities.

- Provide increased regulatory oversight and accountability over hazardous waste permittees, solid waste facilities, and petroleum storage tank operators.
- Strengthen corrective action, permit reporting, and permit modifications response so it is consistent and timely.
- Hold federal agencies accountable for their contamination sites and corrective action activities.
- Enforce the Compliance Order on Consent to provide greater accountability and enforcement for the legacy waste clean-up activities at Los Alamos National Laboratory.
- Strengthen inspections, corrective action, reimbursement oversight, enforcement coordination, and digital controls so decisions remain timely, consistent, and defensible.
- Coordinate with Compliance and Enforcement and OGC on violations, delivery prohibition, formal enforcement, and administrative review.
- Develop a comprehensive Online Permitting Portal for guided application submission, centralized review, response tracking, and recordkeeping.
- Improve accountability and access to permitting information for RRB staff, communities, the public, and state leadership.
- Modernize administrative processes without changing environmental protections, statutory requirements, public notice and hearing requirements, or opportunities for public participation.

Increase enforcement of Resource Conservation and Recovery Act and Hazardous Waste Act violations discovered during inspections of hazardous waste generators through the Hazardous Waste Bureau, decreasing referrals to abatement under the Water Quality Regulations.

Environmental Protection Division (P570)

Purpose of the Program

The Environmental Protection Division (EPD) mitigates and prevents the impacts of climate change on our population, industries, and infrastructure by decarbonizing our thriving economy. EPD protects New Mexico's inhabitants and our natural beauty through clear air for all to breathe; prevents unnecessary risks to public health when medical or veterinary services are needed; and protects communities and the environment by assuring the proper licensing and financial assurance of industrial activities that use or concentrate radioactive materials.

Program Users

A public that breathes air, may be subject to extreme weather events, and receives radiologic exams. The regulated community, including oil and gas producers. Other state agencies and institutions, county and local governments, including Tribes and Pueblos who participate in consultation. All others who ensure our accountability to our mission, including: the Governor, Legislature, Federal Government, and the public.

Benefits to New Mexicans

- Clean air for all New Mexicans, including children, elderly, and other vulnerable populations.
- Clear air for tourism and recreational opportunities from improved visibility at national and state parks and wilderness areas.
- Decreased greenhouse gas emissions to reduce the adverse effects of climate change.
- Increased access to clean energy and clean transportation infrastructure and jobs through investments.
- Protection for workers and the public from the ill effects on human health and natural resources of radioactive materials in academic, medical, and industrial applications.
- Reduced exposure to indoor radon.
- Critical assistance to current and former DOE or DOE-contracted facility nuclear workers who are ill because of exposure to radiation, chemicals, or both.

Budget and FTE FY28 Request

Environmental Protection Division	FTE	Budget
Office of the Director	6.00	\$1,006,200
Air Quality Bureau	112.00	\$34,348,500
Climate Change Bureau	22.00	\$5,718,700
Radiation Control Bureau	25.00	\$5,904,300

See Appendix A for our performance measures and Appendix B for a comprehensive listing of our statutory authorities and duties.

Environmental Protection Division (P570)

Program Goals, Objectives, and Strategic Actions

Program Goal and Objective 1: Ensure robust staffing and resources to improve the implementation of our mission.

- Create and upgrade advanced information technology systems to ensure transparency, efficiency and reliability for EPD staff, regulated communities and the public interest, including advancement of the Application, Reporting and Compliance System (ARCS) for the Clean Transportation Fuel Program and replacement of the legacy air quality data TEMPO system.
- Transition of radioactive materials licensing, reciprocity transactions and vendor registrations to a regulatory management platform that manages the full lifecycle of a license/registration from application to inspection and provides a public-facing licensee portal for transparency and usability.
- Secure solvency for the x-ray registration and inspection program to ensure the safe use of diagnostic x-ray equipment.
- Prioritize training of new and incoming EPD staff on development and deployment of new technology systems.

Program Goal and Objective 2: Create and support economic development opportunities that mitigate climate change, improve air quality, protect freshwater resources, reduce wastes, and ensure environmental justice for marginalized communities.

- Support the growth of industries and businesses that produce and provide low-carbon transportation fuels to the state by providing additional incentives such as bridge funding and grants to support transportation affordability and critical infrastructure.
- Modernize air permitting systems to align with present day needs and prevent non-attainment designations.
- Establish a comprehensive regulatory framework for fusion machines that ensure public health and safety, protects the environment, and fosters responsible innovation in fusion energy.
- Create certainty in the regulatory environment for greenhouse gas reporting and mitigation through economic and environmental partnerships.

Program Goal and Objective 3: Protect communities from emerging public health and environmental contaminants.

- Evaluate and address cumulative impacts on public health and the environment in areas with higher numbers of permits, licenses, and registrations.
- Advance and collaborate on measures identified under the state's Climate Action Plan.
- Proactively conduct education and outreach activities on air quality, climate, indoor radon, and radiation exposure.
- Encourage and engage community participation in air and radon monitoring and data interpretation by providing access to sensors and data dashboards and supporting outreach and education events.

Environmental Protection Division (P570)

Program Goal and Objective 4: Protect the public health and the environment through innovative and traditional compliance assurance activities.

- Strengthen and expand New Mexico's Air Monitoring Network and implement mobile air monitoring capabilities to gather data above and beyond current federally recognized air quality monitors.
- Implement an enhanced and strategic radiological monitoring program designed to strengthen statewide surveillance, emergency response, and protection of public health and the environment using a mobile laboratory.
- Update EPD regulations to ensure accuracy and consistency with program needs.
- Provide regular permitting, licensing, and registration updates to regulated community.

Environmental Health Division (P571)

Purpose of the Program

The Environmental Health Division (EHD) develops and implements preventive strategies to mitigate threats posed by emerging environmental health hazards. EHD promotes and regulates New Mexico businesses, products and services in a manner that prevents adverse impacts and risks to public health and the environment; this includes commercially prepared foods, manufactured foods, hemp-finished products, adult use and medical edible cannabis products, public swimming pools and spas, and liquid waste systems. EHD also develops and implements preventive strategies to mitigate threats posed by emerging environmental health hazards related to public health.

Program Users

Residents of New Mexico who are impacted by environmental conditions negatively influencing the health of their communities. A public that eats at restaurants, purchases manufactured foods for their family, and enjoys public pools and spas. On-site septic system/property owners. The regulated community, including hemp and cannabis product manufacturers and food establishment owners. Other state agencies and institutions, county and local governments, and Tribes, Pueblos, and Nations who participate in consultation. All others who ensure our accountability to our mission, including: the Governor, Legislature, Federal Government, and the public.

Benefits to New Mexicans

- An engaged public with awareness of the positive and negative impacts of environmental conditions on future health.
- Safe food in restaurants and from New Mexico manufacturing facilities.
- Economic development, job growth, and health protection supported by responsible hemp and cannabis manufacturing.
- Safe public swimming pools and spas for recreation, fitness, and medical care.
- Septic tanks that manage onsite liquid waste while protecting local groundwater supplies and residents.

Budget and FTE FY28 Request

Environmental Health Division	FTE	Budget
Office of the Director	4.00	\$690,800
Environmental Health Bureau	113.00	\$16,954,800
Cannabis and Hemp Bureau	5.00	\$731,400

See Appendix A for our performance measures and Appendix B for a comprehensive listing of our statutory authorities and duties.

Environmental Health Division (P571)

Program Goals, Objectives, and Strategic Actions

Program Goal and Objective 1: Ensure robust staffing and resources to improve the implementation of our mission.

- Build and retain a skilled and trained team of professional and support staff to implement our mission.
- Prioritize hiring, leadership training, and succession planning.
- Ensure EHD has sufficient and stable funding via fee increases to support program objectives.

Program Goal and Objective 2: Create and support economic development opportunities that mitigate climate change, improve air quality, protect freshwater resources, reduce wastes, and ensure environmental justice for marginalized communities.

- Deploy the liquid waste assistance fund to help low-income residents with the cost to repair, replace, construct wastewater systems, alternative systems, or connect to sewer systems.
- Expand and retain NMED's skilled and trained team of food safety inspectors to keep pace with the growth in food establishments and support local economies.

Program Goal and Objective 3: Protect communities from emerging public health and environmental contaminants.

- Adopt rules to regulate hemp extraction, processing, and other manufacturing activities.
- Inspect public food establishments to protect consumers and the public from adverse health and safety conditions such as foodborne and other illnesses.
- Regulate onsite treatment and disposal of liquid waste.

Program Goal and Objective 4: Protect the public health and the environment through innovative and traditional compliance assurance activities.

- Publish all permits online to increase transparency.
- Align state food regulation programs with FDA goals by developing a highly effective and responsive system for overseeing food service and retail establishments, achieving compliance with the Voluntary National Retail Food Program Standards as resources allow.

Compliance and Enforcement Division (P566)

Purpose of the Program

The Compliance and Enforcement Division (CED) protects public health and the environment by assuring business, industry, and federal facility compliance with federal and state rules, permits, and licenses. CED develops compliance assurance strategies based on federal and state priorities, as well as other data that shapes more effective ways to improve public health and environmental outcomes for communities.

CED is responsible for promptly enforcing against entities when violations occur. CED oversees compliance and enforcement activities for applicable air, water, food, radiation, petroleum storage tanks, and hazardous and non-hazardous waste permits and regulations, and occupational health and safety. Additionally, CED oversees and manages the agency's Emergency Operations and Response efforts, a critical function given the rising frequency of climate-related emergencies statewide.

Program Users

Residents of New Mexico who are impacted by environmental conditions negatively influencing their health and the land, water, and air of their communities. The regulated community, including public drinking water system operators, oil and gas producers, and employers. Other state agencies and institutions, county and local governments, and Tribes, Pueblos, and Nations who participate in consultation. All others who ensure our accountability to our mission, including: the Governor, Legislature, Federal Government, and the public.

Benefits to New Mexicans

- An engaged public aware of the positive and negative impacts of environmental conditions on future health.
- Safe, clean, and reliable drinking water supporting today's economy and protecting future generations of New Mexicans.
- Clean air for all New Mexicans, including children, the elderly, and other vulnerable populations.
- Accountability and consequences for those who put New Mexicans at risk through improper waste management.
- Federal facilities in compliance with regulations governing air, water, soil, and waste.
- Workers and workplaces safeguarded from hazards in daily operations and during public health emergencies.
- Successful businesses sustained by safe and productive workplaces.

Budget and FTE FY28 Request

Compliance and Enforcement Division	FTE	Budget
Office of the Director	4.00	\$1,073,500
Environmental Protection Bureau	31.00	\$8,946,200
Resource Protection Bureau	35.00	\$6,158,300
Water Protection Bureau	40.00	\$11,708,800
Occupational Health and Safety Bureau	55.00	\$5,938,300
Emergency Operations	2.00	\$441,400

See Appendix A for our performance measures and Appendix B for a comprehensive listing of our statutory authorities and duties.

Compliance and Enforcement Division (P566)

Program Goals, Objectives, and Strategic Actions

Program Goal and Objective 1: Ensure robust staffing and resources to improve the implementation of our mission.

- Recruit, build, and retain a skilled and trained team of professional and support staff to implement our mission.
- Prioritize hiring, inspector and leadership training, and succession planning.
- Develop the funding to support CED's mission.

Program Goal and Objective 2: Create and support economic development opportunities that mitigate climate change, improve air quality, protect freshwater resources, reduce wastes, and ensure environmental justice for marginalized communities.

- Increase engagement of local governments and regulated business communities in assuring self-compliance with environmental regulations.
- Provide free and confidential compliance assistance to businesses at their request by identifying workplace hazards, analyzing safety and health management systems.

Program Goal and Objective 3: Protect communities from emerging public health and environmental contaminants.

- Further the state's climate and air pollution emissions reductions goals by employing emerging technologies that identify the release of excess emissions of methane and other contaminants.
- Protect New Mexicans by reducing PFAS contamination and increasing the clean-up of PFAS contamination by responsible parties.
- Ensure swift and effective action during environmental emergencies, safeguarding public health and the environment while sustaining regulatory enforcement and compliance efforts.
- Implement workplace heat standards, developed in collaboration with employers, to address emerging threats from heat stress.
- Maintain a timely and flexible response capacity to emergent public health risks that create workplace hazards.

Program Goal and Objective 4: Protect the public health and the environment through innovative and traditional compliance and enforcement activities.

- Modify, develop, and implement consistent penalty and enforcement policies for all divisions.
- Enhance and modernize agency laboratory infrastructure through updates to existing lab spaces and the deployment of mobile laboratory units.
- Publish all violations on Enforcement Watch to increase public transparency of compliance and enforcement efforts.
- Develop and implement standard operating procedures to ensure consistency in enforcement.
- Publish all permits and findings online.

Appendix A: Performance Measures

Public Health

Percent of the population breathing air meeting federal health standards
Percent of the population served safe and healthy drinking water
Number of drinking water systems serving drinking water that did not meet at least one standard compared to the total number of drinking water systems
Number of community water system violations returned to compliance as a result of NMED assistance
Number of superfund sites cleaned up as compared to the number of superfund sites remaining
Employers that did not meet occupational health and safety requirements for at least one standard

Environmental Protection

Amount of volatile organic compounds emitted statewide, in tons
Amount of volatile organic compounds emitted illegally, in tons
Amount of nitrogen oxides emitted statewide, in tons
Amount of nitrogen oxides emitted illegally, in tons
Quantity of nutrient-based pollutants reduced due to implementation of watershed restoration and on-the-ground improvement projects, in pounds
Reduction in nonpoint source sediment loading attributed to implementation of watershed restoration and on-the-ground improvement projects
Number of nonpoint source impaired waterbodies restored by the Department relative to the number of impaired water bodies
Number of underground storage tank sites cleaned up compared to the total number of leaking underground petroleum storage tank sites remaining
Number of completed cleanups of petroleum storage tank release sites that require no further action
Number of zero-emission vehicles registered in New Mexico

Economic Investment

Total investment of grants dollars awarded to communities, year to date
Number of brownfield acres of contaminated land cleaned up and available for reuse
Investments in water infrastructure, in dollars
Number of new water infrastructure projects

Appendix A: Performance Measures

Compliance	
Air	Percent of air emitting sources inspected
	Percent of air emitting source inspections showing compliance
	Percent of air emitting sources with active/ongoing violations
Groundwater	Percent of groundwater permittees inspected
	Percent of groundwater permittee inspections showing compliance
	Percent of groundwater permittees with active/ongoing violations
Hazardous Waste	Percent of hazardous waste facilities inspected
	Percent of hazardous waste facility inspections showing compliance
	Percent of hazardous waste facilities with active/ongoing violations
Restaurants and Food Manufacturing	Percent of restaurants/food manufactures inspected
	Percent of restaurants/food manufacturer inspections showing compliance
	Percent of restaurants/food manufactures with active/ongoing violations
Septic Systems	Percent of new or modified liquid waste systems inspected
	Percent of new or modified liquid waste system inspections showing compliance
	Percent of new or modified liquid waste systems with active/ongoing violations
	Number of liquid waste system violations resulting from complaints
Solid and Infectious Waste	Percent of solid and infectious waste management facilities inspected
	Percent of solid and infectious waste management facility inspections showing compliance
	Percent of solid and infectious waste management facilities with active/ongoing violations
Surface Water	Percent of surface water permittees inspected
	Percent of surface water permittee inspections showing compliance
	Percent of surface water permittees with active/ongoing violations
Radiation Sources in Medical Equipment	Percent of ionizing/non-ionizing radiation sources inspected
	Percent of ionizing/non-ionizing radiation source inspections showing compliance
	Percent of ionizing/non-ionizing radiation sources with active/ongoing violations

Appendix A: Performance Measures

Compliance (Continued)	
Occupational Health and Safety	Percent of high-hazard facilities inspected
	Percent of all employers inspected
Cannabis and Hemp	Percent of cannabis and hemp permittees inspected
	Percent of cannabis and hemp permittee inspections showing compliance
	Percent of cannabis and hemp permittees with active/ongoing violations
Petroleum Storage Tanks	Percent of petroleum storage tank permittees inspected
	Percent of petroleum storage tank permittee inspections showing compliance
	Percent of petroleum storage tank permittees with active/ongoing violations

Operational
Total dollars collected by NMED and transferred to the general fund resulting from successful prosecutions and/or settlements stemming from non-compliance with laws, rules, or permits administered by the Department
Vacancy rate by month
Percent of NMED financial transactions completed online by the public or regulated community

Appendix B: Statutory Authorities & Duties

- NMSA 1978, §§ 3-29-1 to -21 Sanitary Projects Act
- NMSA 1978, §§ 9-7A-1 to -17 Department of Environment Act
- NMSA 1978, §§ 11-18-1 to -5 State Tribal Collaboration Act
- NMSA 1978, §§ 10-15-1 to -4 Open Meetings Act
- NMSA 1978, §§ 13-1-1 to -199 Procurement Code
- NMSA 1978, §§ 14-2-1 to -12 Inspection of Public Records Act
- NMSA 1978, §§ 14-3-1 to -24 State Records Act
- NMSA 1978, §§ 14-4-1 to -11 State Rules Act
- NMSA 1978, §§ 14-4A-1 to -6 Small Business Regulatory Relief Act
- NMSA 1978, §§ 14-16-1 to -21 Uniform Electronic Transactions Act
- NMSA 1978, §§ 25-1-1 to -16 Food Service Sanitation Act
- NMSA 1978, §§ 25-2-1 to -21 Adulterated or Misbranded Food Act
- NMSA 1978, §§ 26-2C-1 to -42 Cannabis Regulation Act
- NMSA 1978, §§ 50-9-1 to -25 Occupational Health and Safety Act
- NMSA 1978, §§ 61-33-1 to -10 Utility Operators Act
- NMSA 1978, §§ 70-13-1 to -5 Produced Water Act
- NMSA 1978, §§ 71-8-1 to -8 Sustainable Development Testing Site Act
- NMSA 1978, §§ 74-1-1 to -18 Environmental Improvement Act
- NMSA 1978, §§ 74-2-1 to -22 Air Quality Control Act
- NMSA 1978, §§ 74-3-1 to -16 Radiation Protection Act
- NMSA 1978, §§ 74-4-1 to -14 Hazardous Waste Act
- NMSA 1978, §§ 74-4G-1 to -12 Voluntary Remediation Act
- NMSA 1978, §§ 74-4H-1 to -4 San Juan Generating Station Facility and Mine Remediation and Restoration Study Act
- NMSA 1978, §§ 74-6-1 to -17 Water Quality Act
- NMSA 1978, §§ 74-6A-1 to -15 Wastewater Facility Construction Loan Act
- NMSA 1978, §§ 74-6B-1 to -14 Ground Water Protection Act
- NMSA 1978, §§ 74-6C-1 to -11 New Mexico Pollutant Discharge Elimination System Act
- NMSA 1978, §§ 74-9-1 to -43 Solid Waste Act
- NMSA 1978, §§ 74-13-1 to -20 Recycling and Illegal Dumping Act
- NMSA 1978, §§ 74-15-1 to -7 Per- and Poly-Fluoroalkyl Substances Protection Act
- NMSA 1978, §§ 76-24-1 to -10 Hemp Manufacturing Act



Fiscal Year 2028

New Mexico Environment Department

IT STRATEGIC PLAN

September 1, 2026

Anna Grondin
Director of IT Strategies / Agency IT Lead

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I. EXECUTIVE SUMMARY

The New Mexico Environment Department (NMED or ENV) protects and restores the State's environment and fosters a healthy and prosperous New Mexico for present and future generations. The Office of Information Technology (OIT) provides the technology, data, cybersecurity, digital services, infrastructure, and project-delivery foundation that enables the Department to carry out this mission through the agency tenets of Science, Innovation, Collaboration, and Compliance.

For FY28, OIT will evolve the FY27 Strategic Digital Infrastructure approach into an integrated Enterprise Technology Modernization Program. The principal change in direction is a shift from managing modernization as a collection of separate efforts toward a coordinated enterprise portfolio with common governance, measurable outcomes, lifecycle funding, responsible artificial intelligence, resilient infrastructure, accessible public services, workforce capacity, and transparent technology costs.

The FY28 plan is organized around three strategic priorities and seven directly aligned C2 funding requests totaling exactly \$12.35 million:

- Strategic Priority 1 - Enterprise Digital Government, AI, and Data Modernization: AI, Records & Workflow Modernization (\$1.5M) and GIS Modernization & Remote Sensing (\$0.25M), with the Website & Digital Public Services project also providing the public-access layer for records, forms, data, and online workflows.
- Strategic Priority 2 - Secure, Resilient, and Modern Enterprise Infrastructure: Infrastructure Modernization & Resiliency (\$3.5M) and Cybersecurity & Compliance Modernization (\$1.0M).
- Strategic Priority 3 - Public Access, Service Delivery, Governance, and Workforce Capacity: IT Workforce Stabilization & Augmentation (\$4.6M), Technology Cost Recovery & Service Management (\$0.5M), and Website & Digital Public Services Modernization (\$1.0M).

FY26 accomplishments and FY27 carry-forward progress establish the baseline for FY28: Project Velocity has advanced enterprise document digitization and transition planning; NMED completed a full security assessment on May 16, 2026 and continues independent testing and remediation; infrastructure lifecycle and recovery work continue; GERS and related geospatial capabilities have demonstrated measurable mission value; and OIT continues to support expanding regulatory, records, public-service, and cloud workloads.

The primary risks to FY28 execution are staffing capacity, dependence on contractor-held knowledge, aging and fragmented legacy systems, incomplete disaster-recovery capabilities, cybersecurity demands, cloud and platform cost growth, and the need to operate existing services while implementing replacements. OIT currently has 27 filled State FTE and approximately 60 contractor personnel. The workforce C2 requests recurring capacity of \$1.6 million for State personnel and \$3.0 million for governed specialized professional services; current planning identifies up to 10 permanent and five rapid-hire positions, subject to HR, SPO, CFO, and actual start-date approval.

FY28 Planning Baseline at a Glance

Environment Department FY28 IT Strategic Plan

27	~60	\$12.35M	8
Filled OIT FTE	Contractor personnel	Seven FY28 C2 requests	Current certified projects
1	Currently reauthorized C2 project	5/16/2026	Most recent full security assessment

II. AGENCY OVERVIEW

A. Agency Mission

The purpose of the New Mexico Environment Department is to protect and restore the State's environment and to foster a healthy and prosperous New Mexico for present and future generations. The Department carries out its mission through four tenets:

- Science - using the best available science and reliable data to inform decisions that protect public health and the environment.
- Innovation - applying creative engineering, digital government, and technological solutions to environmental challenges.
- Collaboration - engaging communities, regulated entities, and interested stakeholders through transparent and accessible services.
- Compliance - supporting meaningful compliance with state and federal requirements and enabling fair, consistent enforcement.

The FY28 IT Strategic Plan supports these tenets by safeguarding agency information, expanding geospatial and analytical capabilities, digitizing records, automating permitting and compliance processes, improving public access, strengthening cybersecurity, and building resilient infrastructure.

B. Agency Goals

The FY28 IT plan supports the Department through the following technology-enabled agency goals:

- Maintain reliable, secure, and resilient technology operations that support environmental regulation, field work, emergency response, public health, and statewide service delivery.
- Modernize permitting, licensing, inspection, compliance, financial, records, and internal administrative processes through enterprise platforms and workflow automation.
- Improve the quality, accessibility, timeliness, and usability of environmental information through data integration, GIS, remote sensing, dashboards, and responsible AI.
- Improve public transparency and regulated-community access through accessible websites, online services, self-service tools, and consistent digital-government standards.
- Build sustainable internal capacity, project governance, cost visibility, and vendor accountability so technology investments produce measurable mission outcomes.

C. Vision and Priorities

NMED's vision is to be a thriving, trusted, and nationally leading organization known for protecting public health and the environment through dedicated public servants. OIT's FY28 vision is a secure and resilient digital enterprise in which staff, the public, and regulated entities can reliably access information and services; business processes are increasingly automated; technology costs and outcomes are transparent; and data can be used responsibly for scientific, regulatory, and executive decision-making.

FY28 priorities align the Agency mission, statewide technology direction, DoIT certification requirements, and the seven C2 business cases. Priority initiatives include secure enterprise records/AI/workflow expansion; infrastructure resilience and lifecycle modernization; cybersecurity/compliance; workforce stabilization; technology cost recovery/service management; GIS/remote-sensing sustainment; and a modern accessible public website/digital-service platform. Together, these initiatives support government modernization, operational efficiency, cybersecurity, responsible emerging technology, accessible public services, fiscal accountability, environmental data quality, and regulatory compliance.

D. Agency Description and IT Organization Structure

NMED operates statewide through its Santa Fe headquarters, Albuquerque operations, program and field locations supporting environmental health, environmental protection, resource protection, water protection, compliance and enforcement, administrative services, and public engagement.

Appendix I provides a director-level functional organization view for the strategic plan. The current HR-approved organization chart remains the authoritative source for formal reporting relationships and should replace the functional view if NMED requires the official chart for final signature.

OIT provides enterprise services through Customer Support Services; Network and Systems Services; Applications and Solutions; Security and Compliance; GIS/Geospatial Services; and IT strategy, project governance, financial, procurement, vendor, and service-management functions. OIT currently has 27 filled State FTE and approximately 60 professional-services contractor personnel. Appendix II presents the FY28 functional organization view without extending below the bureau/equivalent level.

III. IT ENVIRONMENT

A. Major Applications

NMED operates a diverse portfolio of legacy, cloud, SaaS, low-code, and custom applications supporting permitting, licensing, inspection, enforcement, environmental monitoring, public records, payments, administrative services, and public engagement.

The FY27 plan documented 71 legacy applications in addition to a growing set of SaaS and bespoke solutions. Table 1.1 identifies the major mission and enterprise platforms that should receive priority lifecycle, security, recovery, and ownership attention in FY28. Criticality tiers are provisional until completion of the FY28 Business Impact Analysis.

TABLE 1.1: Major Applications

Environment Department FY28 IT Strategic Plan

Application Name	Purpose / What It Does	Mission Critical?	Data Types Handled	Hosting Type	Vendor or Internal
Microsoft 365 / SharePoint / OneDrive	Enterprise productivity, collaboration, file storage, records access, and workflow foundation.	Yes - Tier 1 shared service	Agency records, operational data, PII and potentially sensitive records	Cloud / SaaS	Microsoft / DoIT / Internal
Oracle / OCI Regulatory Data Platform	Core database services supporting multiple mission applications and regulatory datasets.	Yes - Tier 1 candidate	Permitting, inspection, compliance, regulated entity and contact data	Cloud / Hybrid during transition	Oracle / Internal
Project Velocity DMS and AI Search	Digitizes paper records, manages documents, supports AI-enhanced retrieval, and improves IPRA response.	Yes - Tier 1 candidate	Regulatory records, public records, potentially PII or confidential information	SharePoint / Azure / Cloud	Internal plus contracted vendors
CTFS/RBTS	Reporting tool and credit bank/transfer system supporting the Clean Transportation Fuel Standard mandate.	Yes - Tier 1 candidate	Regulated-entity, compliance, transactional and financial data	Cloud / Custom application	Vendor / Internal
PSTB/TEMPO and Successor Platform	Petroleum storage-tank permitting, inspection, compliance, enforcement, and program operations.	Yes - Tier 1 candidate	Facility, owner/operator, inspection, compliance, financial and PII data	Legacy / Cloud modernization	Internal / Vendor

Environment Department FY28 IT Strategic Plan

Application Name	Purpose / What It Does	Mission Critical?	Data Types Handled	Hosting Type	Vendor or Internal
GWQB/SWQB and RCB ePermitting	Online permitting, licensing, inspection, application intake, and regulatory workflow services.	Yes - Tier 1 candidate	Applicant, permit, inspection, facility and potentially PII data	Cloud / SaaS / Custom	Vendor / Internal
EHB-LPI (Proposed)	New Environmental Health Bureau licensing, permitting, inspection, and compliance application.	Yes - Tier 1 candidate	Applicant, facility, inspection, compliance and potentially PII data	TBD - cloud preferred	TBD / Internal
Compliance and Enforcement Data	Case management, compliance tracking, enforcement workflow, and federal data bridge.	Yes - Tier 1 candidate	Enforcement, case, regulated-entity and sensitive program data	TBD - cloud preferred	Vendor / Internal
GERS / Hydro Delta Remote Sensing	GIS, satellite imagery, drones/sensors, and environmental change detection, including leak detection.	Yes - Tier 1 or 2 candidate	Geospatial, imagery, sensor, environmental and infrastructure data	Cloud / SaaS	Vendor / Internal
Enterprise GIS Platform	Mapping, field operations, environmental analysis, public maps, dashboards, and spatial integration.	Yes - Tier 1 or 2 candidate	Geospatial, environmental, location and asset data	Cloud / SaaS	Esri / Internal

Environment Department FY28 IT Strategic Plan

Application Name	Purpose / What It Does	Mission Critical?	Data Types Handled	Hosting Type	Vendor or Internal
JustFOIA IPRA Platform	Tracks public-record requests and supports public access and response management.	Yes - Tier 1 or 2 candidate	Public records, requester contact information and potentially PII	SaaS	Vendor
Lead Service Line Inventory (LSLI)	Accepts federally required lead service line inventory submissions from public water systems.	Yes - Tier 1 candidate	Utility, regulatory, inventory and contact data	Cloud / SaaS	Vendor / Internal
NMED Public Website and Web Applications	Public information, online forms, regulatory guidance, data access, and digital services.	Yes - Tier 1 or 2 candidate	Public content, submission data, contact data and potentially PII	Cloud / Web hosting	Internal / Vendor
Enterprise ITSM / Service Management	Service requests, incidents, assets, service catalog, performance reporting, and automation.	Yes - Tier 2 candidate	Employee, device, ticket, asset and service data	Cloud / SaaS	Vendor / Internal

Note: FY28 Strategy 2.1 requires formal business-owner validation, data classification, recovery targets, lifecycle status, and technical ownership for major mission and enterprise systems. Criticality and recovery targets will be confirmed through the Business Impact Analysis and applicable DoIT architecture/certification reviews.

B. Security

NMED applies a layered security approach covering identity, endpoints, vulnerability management, monitoring, incident response, application security, cloud architecture, information protection, facility/personnel safeguards, and vendor risk. The most recent full security assessment was completed May 16, 2026. FY28 security work will use assessment and testing evidence to prioritize remediation and validate closure, with measurable governance through the Cybersecurity & Compliance Modernization C2.

Environment Department FY28 IT Strategic Plan

Current and planned capabilities include Microsoft Defender, Intune, and Sentinel; OneAxiom SOC/SIEM and incident-response support; Securin independent penetration testing, vulnerability management, and attack-surface management; Hybrid Identity and Single Sign-On; Keeper enterprise password management and privileged-access capabilities; firewall and VPN modernization; application isolation and modernization in Azure; Oracle migration to OCI; and security architecture, dashboard, and incident-response hardening.

Cybersecurity awareness guidance is provided throughout the year. FY28 will formalize annual awareness and role-based training, completion tracking, phishing and incident-response exercises, and contractor requirements where appropriate through approved operating resources. The \$1.0 million Cybersecurity & Compliance Modernization C2 is limited to one-time security technology acquisition and integration; recurring assessment, incident-response, training, monitoring operations, support, and future license renewals require separate approved operating funding.

Security requirements are integrated into every FY28 C2 and certified project. New funded production systems must complete security review or an approved exception, and document identity architecture, data classification, least privilege, encryption where applicable, logging, incident notification, records retention, backup/recovery, vendor assurance, accessibility, testing, and secure system-development controls before production acceptance.

C. Agency IT Certified Projects

NMED reports eight current active Project Certification Committee (PCC) projects based on the latest active-project list provided for FY28 planning. Formal project phase, certification, funding, change-control, and closeout status remains governed by DoIT EPMO/PCC records.

TABLE 1.2: Current Certified IT Projects

1. Continuous Change Detection Platform (ENV-CCDP)	
Project Description	Detect water-system leaks and other environmental changes statewide using satellite, geospatial, and remote-sensing data. The project is also known as Hydro Delta.
Estimated Project Costs	\$950,000
Current Funding	\$473,754.45 (FY27 ITSP baseline)
Certified Project Phase	Active PCC project; combined phase waiver / operational transition. Current phase detail remains subject to DoIT EPMO/PCC records.
Estimated Completion	Active; current PCC schedule governs
Strategic Priority	Strategic Priority 1
2. Compliance and Enforcement Data (ENV-CED)	
Project Description	Develop a mission solution and federal data bridge supporting Compliance and Enforcement case management, tracking, reporting, and regulatory workflows.
Estimated Project Costs	\$750,000
Current Funding	\$250,000 (FY27 ITSP baseline)
Certified Project Phase	Active PCC project; FY27 baseline was pre-initiation/planning. Current phase detail remains subject to DoIT EPMO/PCC records.

Environment Department FY28 IT Strategic Plan

Estimated Completion	Active; current PCC schedule governs
Strategic Priority	Strategic Priority 1
3. Clean Transportation Fuel Standard Reporting Tool and Credit Bank & Transfer System (ENV-CTFS)	
Project Description	Create and operate the reporting, credit-bank, and transfer capability supporting the Clean Transportation Fuel Standard mandate and associated compliance activities.
Estimated Project Costs	\$2,500,000
Current Funding	\$2,094,208
Certified Project Phase	Active PCC project; implementation / production stabilization; closeout subject to DoIT EPPO validation.
Estimated Completion	FY27-FY28 stabilization / closeout as directed by PCC
Strategic Priority	Strategic Priority 1
4. Document Digitization (ENV-Digitization) / Project Velocity	
Project Description	Digitize NMED records, manage documents and metadata, support records lifecycle and IPRA access, and transition the current implementation to State operations. The separate \$1.0M Section 7 AI/document-management change request is tracked separately from the new FY28 AI, Records & Workflow C2.
Estimated Project Costs	\$4,000,000
Current Funding	\$3,937,354.17 (existing certified funding baseline)
Certified Project Phase	Active PCC project; implementation / transition with remaining ingestion, cleanup, documentation, knowledge transfer, and approved scope changes governed through PCC.
Estimated Completion	FY27-FY28 transition; successor FY28 expansion is separate
Strategic Priority	Strategic Priority 1
5. Enterprise System Modernization Initiative (ESMI-ESMI)	
Project Description	Automate manual mission-critical and internal business processes and replace or upgrade legacy mission-oriented solutions using reusable modernization patterns.
Estimated Project Costs	\$3,500,000
Current Funding	\$2,460,000 (FY27 ITSP baseline)
Certified Project Phase	Active PCC project; implementation / transition. Remaining work may continue through successor modernization initiatives as approved.
Estimated Completion	Active; current PCC schedule governs
Strategic Priority	Strategic Priority 1 / Strategic Priority 3
6. Geospatial Enhancement and Remote Sensing (ENV-GERS)	
Project Description	Expand enterprise GIS access, remote sensing, imagery, drones/sensors, and environmental data capability. The \$1.0M appropriation is separate from the new FY28 \$250K GIS successor request.
Estimated Project Costs	\$1,900,000

Environment Department FY28 IT Strategic Plan

Current Funding	\$1,000,000 appropriation; approx. \$750,000 remaining pending PCC recertification
Certified Project Phase	Active PCC project; implementation / transition under the current reauthorization and pending PCC recertification for continued use of the remaining balance.
Estimated Completion	Current authorization through June 30, 2027
Strategic Priority	Strategic Priority 1
7. Ground and Surface Water E-Permitting System (ENV-GSWEPS)	
Project Description	Provide process automation and data collection for licensing, permitting, inspection, application intake, and regulatory workflows supporting Ground Water and Surface Water programs.
Estimated Project Costs	\$900,000
Current Funding	\$730,750 (FY27 ITSP baseline)
Certified Project Phase	Active PCC project; combined phase waiver / operational transition. Current phase detail remains subject to DoIT EPMO/PCC records.
Estimated Completion	Active; current PCC schedule governs
Strategic Priority	Strategic Priority 1
8. Legacy Improvement and Future Transformation (ENV-LIFT)	
Project Description	Improve cybersecurity posture, field-office network infrastructure and bandwidth, identity/Single Sign-On, public access, and legacy application modernization.
Estimated Project Costs	\$1,600,000
Current Funding	\$800,000 (FY27 ITSP baseline)
Certified Project Phase	Active PCC project; implementation / transition across security, infrastructure, identity, public-access, and legacy-modernization scope.
Estimated Completion	Active; current PCC schedule governs
Strategic Priority	Strategic Priority 2 / Strategic Priority 3

Note: Active PCC status does not mean that a project is a new FY28 C2 request or that its existing funding is recurring. Funding amounts shown in Table 1.2 summarize existing certified-project funding/baselines and are not added to the FY28 C1 operating-budget totals or the seven new FY28 C2 requests totaling \$12.35 million.

Note: FY28 certification candidates include the seven C2 requests listed in Section VII as applicable to DoIT project-oversight thresholds and project classification. Each will follow the required initiation, planning, implementation, change-control, and closeout gates as directed by DoIT EPMO; Technical Architecture Review Committee approval will be completed before Implementation Certification where required.

D. Workforce

i. Full Time Internal IT Employees

OIT currently has 27 authorized and filled State FTE and no vacant positions available to absorb the growing operational and project workload. The FY28 IT Workforce Stabilization & Augmentation C2 requests a recurring \$1.6 million Category 200 personnel ceiling. Current planning identifies up to 10 permanent positions plus five rapid-hire positions, subject to classification, compensation, recruitment, start date, HR, SPO, CFO, and enacted-appropriation approval. The internal loaded-cost planning benchmark averages \$135,659.45 per illustrative State FTE-year, so \$1.6 million represents approximately 11.8 FTE-years

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rather than an assumption that all 15 positions are filled for a full year. Based on current staffing assignments, the estimated work-location distribution is approximately 19% telework, 81% in-office, and 0% on a regular hybrid schedule.

Workforce Measure	Current / Proposed
Authorized FTE	27
Filled FTE	27
Vacant FTE	0
Proposed permanent FTE	10
Proposed rapid-hire positions	5, separate from the 10 permanent positions
Work-location percentages	Approx. 19% telework / 81% in office / 0% hybrid

Priority classifications include application/digital delivery, cybersecurity and compliance, network/systems/cloud/database administration, project management, business analysis, GIS/data, customer support, service management, and IT financial/procurement operations. Hiring performance will be tracked through positions approved and filled, time-to-hire, FTE-years delivered, named State ownership, and coverage of critical operational/project functions.

ii. IT Professional Services Contractors

NMED uses approximately 60 IT professional-services contractor personnel for specialized skills and surge capacity across applications, architecture, project management, business analysis, infrastructure, cybersecurity, GIS/data, integration, and vendor implementation. The workforce C2 requests a recurring \$3.0 million Category 300 specialist services ceiling. At the \$150/hour planning benchmark used in the final business case, the envelope represents approximately 20,000 specialist hours; actual rates and hours are governed by procurement and approved work packages.

Service Category	Representative Work	Draft Status
Application development and integration	Mission applications, APIs, low-code platforms, web services, data integration	Active; personnel count pending vendor-roster validation
Project management and business analysis	Certified-project delivery, requirements, testing, reporting, portfolio management	Active; personnel count pending validation
Infrastructure and systems administration	Cloud, databases, network, storage, migration, architecture, field-office support	Active; personnel count pending validation
Cybersecurity and compliance	SOC/SIEM, penetration testing, vulnerability management, incident response, architecture review	Active; personnel count pending validation
GIS and remote sensing	Enterprise GIS, mapping, remote sensing, imagery, sensors, data services	Active; personnel count pending validation
Specialized implementation and support	Vendor product configuration, training, technical support, knowledge transfer	Active; personnel count pending validation

FY28 contractor governance will require a named State owner for 100% of funded work packages and accepted knowledge-transfer deliverables, or a documented exception, for 100% of closing or transitioning contractor work. OIT will measure contractor hours/rates, deliverable acceptance, staffing coverage, knowledge transfer, and contractor-to-State

dependence. The baseline ratio is approximately 2.2 contractors per State FTE; the planning target is no more than approximately 1.6:1 after 10 permanent positions are active, assuming contractor headcount remains near 60.

E. Challenges

The following challenges materially affect OIT's ability to sustain operations, deliver projects, and support NMED's mission:

Challenge	FY28 Response / Opportunity
State workforce capacity and contractor dependence	Use the \$4.6M workforce C2 to add durable State capacity, govern specialist services, require State ownership and knowledge transfer, and reduce single-person/vendor dependency.
Aging infrastructure and incomplete disaster recovery	Use the \$3.5M infrastructure C2 for prioritized lifecycle replacement, BIA/RTO/RPO, backup/recovery, cloud/hybrid engineering and Tier 0/1 recovery testing.
Cybersecurity exposure across legacy and modern services	Use the \$1.0M cybersecurity C2 for targeted one-time security technology acquisition and integration across monitoring, identity/PAM, application protection, vulnerability/attack-surface, and evidence/configuration capabilities. Recurring assessment, incident-response, training, monitoring operations, support, and future renewals remain operating responsibilities outside this C2.
Fragmented records, workflows and information retrieval	Use the \$1.5M AI/Records/Workflow C2 to extend Velocity into secure enterprise search, document intelligence, integration and workflow automation with measurable acceptance.
Technology cost attribution and recurring-funding visibility	Use the \$0.5M Technology Cost Recovery & Service Mgmt C2 for source reconciliation, service catalog, ownership, showback, forecasting, dashboards and approved funding-path decisions.
Public website accessibility, platform and content fragmentation	Use the \$1.0M Website & Digital Public Services C2 for supported platform modernization, WCAG 2.1 AA acceptance, migration, redirects, governance, training and service metrics.
GIS licensing and remote-sensing continuity	Use the \$0.25M GIS Modernization & Remote Sensing C2 for enterprise licensing transition, sustainment, ownership/status controls and measurable mission use.

IV. FY26 KEY ACCOMPLISHMENTS

FY26 established the operational, security, records, infrastructure, and governance baseline carried into the FY28 strategy. The entries below identify FY26 accomplishments supported by the available project and assessment records; FY27-to-date progress is summarized in the Executive Summary and current project status sections rather than relabeled as FY26 work.

A. FY26 Strategic IT Accomplishments

TABLE 1.3a: Priority 1

Environment Department FY28 IT Strategic Plan

STRATEGIC PRIORITY 1 - Digital Government, Data, and Mission Applications	
Advance enterprise digitization, regulatory applications, data access, and reusable modernization foundations.	
FY26 Strategy 1 - Advance Project Velocity Records Modernization	
Accomplishments	Expanded document digitization, ingestion, metadata, and records-management capability and established the transition work needed for sustainable State operations.
Outcomes / Metrics	Bureau/repository onboarding; records ingested; transition documentation and operating ownership established or in progress.
FY26 Strategy 2 - Modernize Mission Workflows	
Accomplishments	Continued implementation and support of modern permitting, licensing, compliance, reporting, and public-submission solutions while reducing dependence on legacy/manual processes.
Outcomes / Metrics	Modern services placed in operation; legacy/manual steps reduced; mission workflows supported through cloud/SaaS/custom platforms.
FY26 Strategy 3 - Expand Geospatial and Remote-Sensing Capability	
Accomplishments	Continued GERS and related geospatial/remote-sensing capability. Prior geospatial work documented 82 water-system leak remediations and more than 107 million gallons (328 acre-feet) of annual potable-water-loss avoidance.
Outcomes / Metrics	Enterprise GIS and remote-sensing capability sustained; mission outcomes reported only when causally documented.
FY26 Strategy 4 - Improve Data and Integration Foundations	
Accomplishments	Advanced cloud, data, API, document, and integration capabilities needed to support enterprise modernization and future responsible AI use.
Outcomes / Metrics	Shared data/integration components and platform patterns available for successor modernization work.

TABLE 1.3b: Priority 2

STRATEGIC PRIORITY 2 - Security, Infrastructure, Governance, and Service Delivery
Strengthen assurance, monitoring, lifecycle modernization, recovery readiness, and enterprise service governance.

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STRATEGIC PRIORITY 2 - Security, Infrastructure, Governance, and Service Delivery	
FY26 Strategy 1 - Complete Independent Security Assessment	
Accomplishments	Completed the most recent full security assessment on May 16, 2026 and continued independent security testing and remediation.
Outcomes / Metrics	Assessment completed 5/16/2026; findings tracked by severity, age, owner, treatment, and closure evidence.
FY26 Strategy 2 - Expand Monitoring and Endpoint Controls	
Accomplishments	Advanced Microsoft Defender, Intune and Sentinel capabilities and external SOC/SIEM, vulnerability-management and testing support.
Outcomes / Metrics	Coverage and telemetry baselines established for FY28 expansion; security events and findings available for risk-based remediation.
FY26 Strategy 3 - Strengthen Identity and Privileged Access	
Accomplishments	Continued Hybrid Identity/SSO, enterprise password-management and privileged-access modernization to reduce identity and administrative-access risk.
Outcomes / Metrics	Privileged-account and identity coverage established as measurable FY28 targets.
FY26 Strategy 4 - Continue Infrastructure Lifecycle and Recovery Planning	
Accomplishments	Advanced network, server, cloud/database, backup/recovery and lifecycle work while identifying incomplete disaster-recovery capability as a priority gap.
Outcomes / Metrics	Lifecycle, BIA, RTO/RPO, backup success and recovery-test measures established for FY28 execution.

B. FY26 Other Key IT Accomplishments

In addition to the strategic accomplishments below, OIT sustained mission applications, records, infrastructure, cybersecurity, service support, project governance, and vendor coordination required for statewide NMED operations.

TABLE 1.4: Other FY26 Key IT Accomplishments

Environment Department FY28 IT Strategic Plan

APPLICATION	
Accomplishment	Maintained and modernized permitting, licensing, compliance, records, public-service and internal applications.
Value or Impact	Mission services continued while successor modernization work advanced.
DATA	
Accomplishment	Expanded records digitization, GIS/remote sensing, cloud/data integration, and information-governance foundations.
Value or Impact	Improved access to environmental information and reduced dependence on fragmented paper/siloed data.
PROCESS IMPROVEMENT	
Accomplishment	Strengthened project intake, governance, security review, vendor coordination, documentation, and transition practices.
Value or Impact	Improved accountability, repeatability, and readiness for DoIT certification and closeout.
WORKFORCE	
Accomplishment	Sustained operations with a constrained State workforce while using contractors for specialized and surge capacity.
Value or Impact	Established the workforce-capacity and knowledge-transfer problem statement addressed by the FY28 workforce C2.
CUSTOMER SERVICE	
Accomplishment	Continued service-desk, endpoint, field-office, application and platform support for statewide staff and programs.
Value or Impact	Maintained business continuity and constituent-facing service delivery.
TELEWORK	
Accomplishment	Supported secure access and collaboration through statewide Microsoft 365, identity, endpoint and network capabilities.
Value or Impact	Maintained flexible access to approved work resources while preserving security controls.
SECURITY	
Accomplishment	Completed the May 16, 2026 full assessment and continued independent testing, monitoring, vulnerability management and remediation.
Value or Impact	Created an evidence-based risk baseline for the FY28 Cybersecurity & Compliance Modernization C2.

V. FY28 IT STRATEGIC GOALS AND STRATEGIES

FY28 goals organize all seven C2 requests under three enterprise strategic priorities. Project-ranking Priority 1-7 in the C2 forms is the funding-request sequence; the strategic-priority mapping below is the ITSP mission alignment. Every funded project will carry its applicable KPI, ownership, security, architecture, documentation, knowledge-transfer, and operational-acceptance requirements into its charter/PMP and closeout evidence.

TABLE 1.5a: Strategic Goals Priority 1

STRATEGIC PRIORITY 1 - Enterprise Digital Government, AI, and Data Modernization	
Goal Statement	Modernize how NMED captures, governs, searches, integrates, analyzes, maps, and uses information while automating high-value records and regulatory workflows.
FY28 Strategy 1	Implement AI, Records & Workflow Modernization as the enterprise expansion of Project Velocity.
Outcomes/Metrics	100% funded-scope repositories pass production search acceptance; >=50% reduction in median sampled retrieval time; >=3 additional bureau/use cases in production; >=2 reusable workflow/API integrations; >=25% workflow-cycle reduction.
FY28 Strategy 2	Apply responsible AI and records governance to every funded production AI use case.
Outcomes/Metrics	100% have approved purpose, accountable owner, data boundary, access/retention/logging controls, human oversight, and test evidence; 100% funded production components have owner, runbook and support acceptance.
FY28 Strategy 3	Complete GIS licensing/platform transition and sustain prioritized remote-sensing services.
Outcomes/Metrics	\$140K enterprise GIS licensing transitioned; \$30K remote-sensing sustainment tracked; 100% funded licenses/services/assets reconciled to owner/status; transition complete by 6/30/2028.
FY28 Strategy 4	Use shared data, records, GIS and integration services to support mission applications and public information without creating duplicate bureau point solutions.
Outcomes/Metrics	Reuse of common integrations/components; mission-use and availability reporting; environmental outcome reporting only when causally documented.

TABLE 1.5b: Strategic Goals Priority 2

STRATEGIC PRIORITY 2 - Secure, Resilient, and Modern Enterprise Infrastructure	
Goal Statement	Reduce mission and operational risk through lifecycle modernization, tested recovery, validated security controls, and secure-by-design delivery.
FY28 Strategy 1	Implement Infrastructure Modernization & Resiliency across prioritized network, server, storage, backup/recovery, cloud and hybrid services.
Outcomes/Metrics	100% funded assets have owner/support/warranty/acceptance; 100% major in-scope systems classified; >=98% monthly backup-job success for funded protected workloads; 100% funded Tier 0/1 recovery exercises.
FY28 Strategy 2	Complete Business Impact Analysis and approve criticality, RTO and RPO for major systems.
Outcomes/Metrics	Approved criticality/RTO/RPO inventory; recovery exercise results; outage and recovery-time performance tracked against baseline.
FY28 Strategy 3	Implement targeted Cybersecurity & Compliance Modernization technology acquisition and validated control deployment.

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STRATEGIC PRIORITY 2 - Secure, Resilient, and Modern Enterprise Infrastructure	
Outcomes/Metrics	100% of funded components map to a validated control gap, complete required review, and receive documented production acceptance; 0 unresolved critical/high implementation defects at closeout.
FY28 Strategy 4	Strengthen identity/PAM, telemetry, application/vulnerability protection, and integration with existing response/remediation workflows.
Outcomes/Metrics	>=95% protection of in-scope privileged accounts; >=95% required telemetry coverage for in-scope Tier 0/1 services/assets; 100% of funded components have an operational owner, support plan, configuration/evidence documentation, and escalation path.

TABLE 1.5c: Strategic Goals Priority 3

STRATEGIC PRIORITY 3 - Public Access, Service Delivery, Governance, and Workforce Capacity	
Goal Statement	Improve public and employee access to services while building the workforce, service governance, cost transparency, and sustainable operating ownership required for enterprise technology.
FY28 Strategy 1	Modernize the NMED public website and digital-service platform with accessibility as an acceptance requirement.
Outcomes/Metrics	100% launch-critical templates/components validated to WCAG 2.1 AA; 0 unresolved critical accessibility defects at acceptance; >=99.9% availability after stabilization; >=95% prioritized pages/services migrated or retired/redirected; >=99% redirect pass; <=1% broken-link rate.
FY28 Strategy 2	Implement Technology Cost Recovery & Service Management using authoritative DoIT/Azure and OIT source data.
Outcomes/Metrics	Establish an authoritative governed-spend baseline during implementation; >=95% of in-scope spend assigned to an owner or approved shared pool; >=99% source-dollar reconciliation; <=15% actual-to-forecast variance after a complete baseline cycle; 100% of material new production services have an owner, estimate, and funding path; verified annual cost corrections/avoidance target >=1.0% of governed spend.
FY28 Strategy 3	Stabilize and augment the OIT workforce with governed State and contractor capacity.
Outcomes/Metrics	\$1.6M personnel ceiling ~11.8 illustrative State FTE-years; \$3.0M specialist-services ceiling ~20,000 hours at \$150/hr benchmark; 100% State owner and KT acceptance coverage for funded contractor work; contractor-to-State dependence tracked.
FY28 Strategy 4	Integrate service catalog, portfolio governance, cost forecasting, accessibility/content ownership, and operational acceptance across the FY28 portfolio.
Outcomes/Metrics	100% material new production services have accountable operating owner and funding path; 100% in-scope web content areas have owner/review cadence; 100% designated editors/admins trained before production access.

VI. IT FISCAL AND BUDGET MANAGEMENT

The official FY28 C1 operating-budget worksheet is included below using the DoIT-provided Excel format. The worksheet reflects the agency-provided FY25 and FY26 actuals, FY27 operating budget, FY28 request, and FY29 estimate, with the FY28 base request identified as an expansion from the previous year. Amounts are presented in thousands as required by the template. The seven FY28 C2 requests are reported separately in Section VII and are not added to the C1 operating-budget totals.

	A	B	C	D	E	F
3	Information Technology (IT) Operating Budget (C1)					
4	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.					
5						
6	Agency Name				Agency Code	
7	New Mexico Environment Department				66700	
8	Base Request Operational Support of IT. Check one of the options below:				Flat Budget	Expansion from previous year
9	Yes/No				No	Yes
10						
11	Revenue IT Base Budget (dollars in thousands)					
12	Appropriation Funding Type	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
13	General Fund	1,513.9	1,776.6	1,975.4	1,975.4	3,458.8
14	Other State Funds	47.8	0.0	0.0	1,483.4	
15	Federal Funds	1,678.7	1,215.2	1,881.9	1,120.0	1,120.0
16	Internal Svc Funds/Interagency Transf	1,420.2	3,748.7	2,632.8	3,559.8	3,559.8
17	Total	4,660.5	6,740.5	6,490.1	8,138.6	8,138.6
18						
19	Expenditure Categories (dollars in thousands)					
20	Category or Account Description	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
21	Personal Services & Employee Benefits	3,122.7	4,182.9	4,627.9	5,973.5	5,973.5
22	Contractual & Professional Services	300.1	855.7	379.4	407.6	407.6
23	IT Other Services	1,237.7	1,701.9	1,482.8	1,757.5	1,757.5
24	Other Financing Uses	0.0	0.0	0.0	0.0	0.0
25	Total	4,660.5	6,740.5	6,490.1	8,138.6	8,138.6

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The seven FY28 C2 requests are separate from the C1 operating-budget worksheet and total exactly \$12.35 million. The portfolio cross-check below mirrors the controlling one-page and full business cases and preserves the object-category planning totals used across the package: Category 200 \$1.60M; Category 300 \$6.50M; Category 400 \$4.25M.

Recurring costs shown in individual project TCOs are lifecycle-planning assumptions unless specifically part of the FY28 C2 request. Each project must identify an approved operating owner and funding path before production when its selected architecture creates a new recurring obligation.

Initiative	200	300	400	Total
AI, Records & Workflow Modernization	-	\$1,000,000	\$500,000	\$1,500,000
IT Workforce Stabilization & Augmentation	\$1,600,000	\$3,000,000	-	\$4,600,000
Infrastructure Modernization & Resiliency	-	\$1,500,000	\$2,000,000	\$3,500,000
Cybersecurity & Compliance Modernization	-	-	\$1,000,000	\$1,000,000
Technology Cost Recovery & Service Management	-	\$250,000	\$250,000	\$500,000
GIS Modernization & Remote Sensing	-	\$250,000	-	\$250,000
Website & Digital Public Services Modernization	-	\$500,000	\$500,000	\$1,000,000
PROGRAM TOTALS	\$1,600,000	\$6,500,000	\$4,250,000	\$12,350,000

VII. C2 COMPUTER SYSTEM ENHANCEMENT FUNDING (CSEF) REAUTHORIZATION

A. Previously Issued Supplemental Funding

NMED's FY28 package distinguishes prior/active appropriations from new FY28 requests to prevent double counting. Project Velocity is an existing certified implementation with \$3,937,354.17 in current funding as recorded in the FY27 ITSP. A separate \$1.0 million FY27 appropriation for AI-powered data systems, document management, and workflow automation is tracked separately from the new FY28 \$1.5 million AI, Records & Workflow request. GERS has a \$1.0 million appropriation under Laws 2025, Chapter 160, Section 7(30); the latest agency-reported remaining balance is approximately \$750,000, and continued use of the remaining funds is pending recertification through the DoIT Project Certification Committee (PCC). The current authorization is scheduled through June 30, 2027.

B. List of C2 Funding Requests

NMED requests seven FY28 C2 projects totaling \$12,350,000. The request priority number below matches every controlling one-page and full business case. Appendix III includes a CSEF entry for each request: (1) AI, Records & Workflow Modernization - \$1,500,000; (2) IT Workforce Stabilization & Augmentation - \$4,600,000; (3) Infrastructure Modernization & Resiliency -

\$3,500,000; (4) Cybersecurity & Compliance Modernization - \$1,000,000; (5) Technology Cost Recovery & Service Management - \$500,000; (6) GIS Modernization & Remote Sensing - \$250,000; and (7) Website & Digital Public Services Modernization - \$1,000,000.

C. Requested Reauthorizations

NMED has one currently reauthorized C2 project: Geospatial Enhancements & Remote Sensing (GERS), appropriated \$1.0 million under Laws 2025, Chapter 160, Section 7(30), with approximately \$750,000 remaining based on the latest agency-reported balance. Continued use of the remaining balance is pending PCC recertification, and the current authorization is scheduled through June 30, 2027. The FY28 GIS Modernization & Remote Sensing request is a new successor request and is not a repeat reauthorization. Based on current information, NMED is not requesting an additional FY28 C2 reauthorization in this plan; any later fiscal determination that an appropriation-period extension is required will be handled as a separate CFO/EPMO update.

TABLE 1.7: Request for Reauthorization of C2 Appropriations

Project / Appropriation	Source of Authorization	Appropriation Amount	Remaining Balance	FY28 Reauthorization Request / Status
GERS (currently reauthorized)	Laws 2025, Ch. 160, Sec. 7(30)	\$1.0M	Approx. \$750,000	Remaining balance pending PCC recertification; current authorization through 6/30/2027. No additional FY28 reauthorization requested in this plan.
FY28 request status	N/A	N/A	N/A	Seven new FY28 C2 requests are listed in Section VII-B and Appendix III; GIS successor request is new, not a repeat reauthorization.

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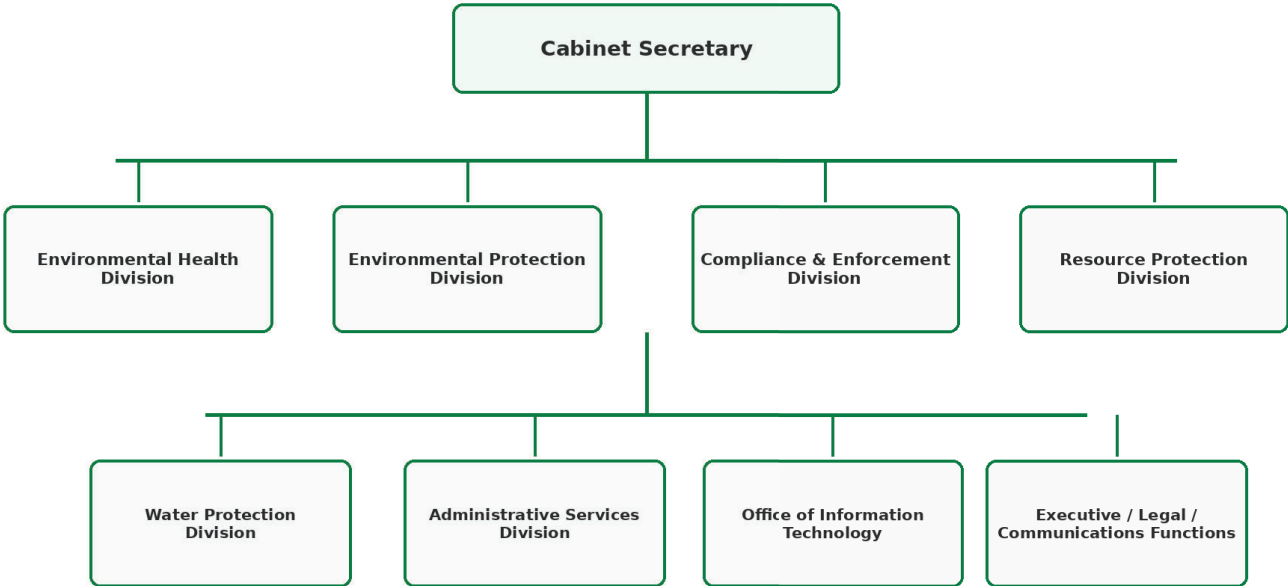
Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name	New Mexico Environment Department	Agency Code	66700
Lead Agency Name Listed on Appropriation	Environment Department	Project Name	Geospatial Enhancements & Remote Sensing (GERS)
# of Reauthorization Requests			1
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance (in thousands)
Laws 2025, Chapter 160, Section 7(30)		1,000.0	750.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
Total amount appropriated for project life (in thousands)	1,000.0	Will the project be completed within the next fiscal year?	☒ Yes ☐ No
Reason for Requesting Reauthorization	Approximately \$750.0K remains from the current GERS appropriation; continued use of the remaining balance is pending PCC recertification. Current authorization supports completion/transition through 6/30/2027. The FY28 GIS Modernization & Remote Sensing request is a new successor request, not an additional reauthorization.		

APPENDICES

APPENDIX I: AGENCY ORGANIZATION CHART

The director-level functional view below provides the organization context required by the FY28 template without carrying forward stale personnel assignments. The current HR-approved agency organization chart remains the authoritative source for official reporting relationships and should replace this functional view if NMED requires the formal chart for signature.

New Mexico Environment Department - Director-Level Functional Organization



Functional strategic-plan view only. The current HR-approved organization chart governs official reporting relationships and assignments.

APPENDIX II: IT ORGANIZATION CHART

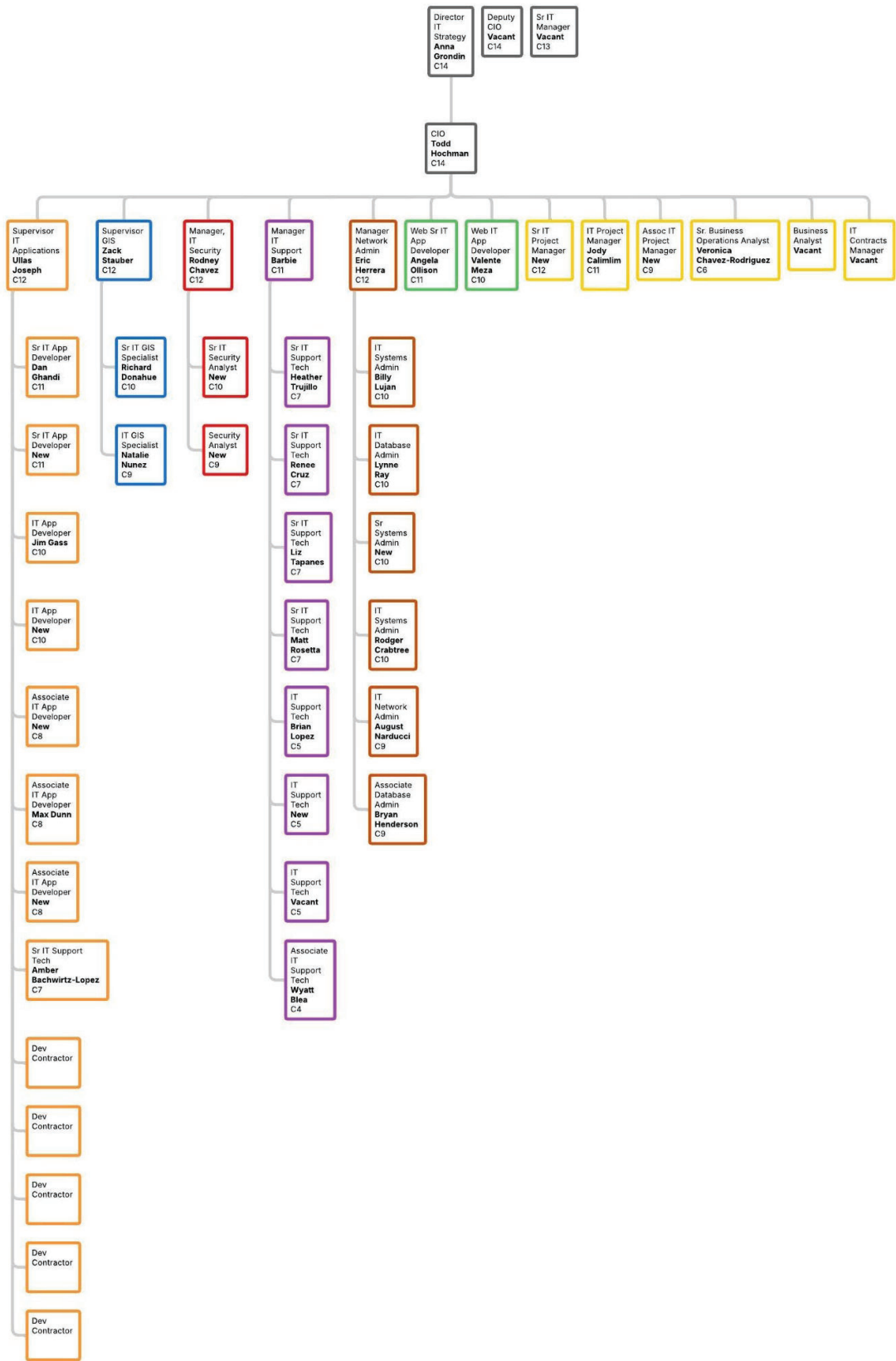
The FY28 functional organization view below is aligned to the workforce and service responsibilities used throughout the seven C2 cases and does not extend below the bureau/equivalent level.

Anna Grondin Director of IT Strategies / Agency IT Lead
Customer Support Services - service desk, endpoint/device support, onboarding, field support and customer-service operations.
Network and Systems Services - network, servers, cloud, databases, storage, backup/recovery, identity and infrastructure lifecycle.
Applications and Solutions - mission applications, public web, low-code platforms, APIs, integration, data and automation.
Security and Compliance - governance, risk, assessments, monitoring, incident response, vulnerability management and secure design.
IT Strategy, Portfolio, Business Operations and GIS - project governance, budget/procurement/vendor management, service management, GIS and remote sensing.

Workforce baseline: 27 filled State FTE, 0 vacancies, approximately 60 contractors; up to 10 permanent and five rapid-hire positions are proposed subject to HR/SPO/CFO approval. The proposed long-term organization chart shows the currently allocated create positions; the workforce plan retains one additional permanent create as contingency capacity and therefore does not require a dedicated box for that position on the chart.

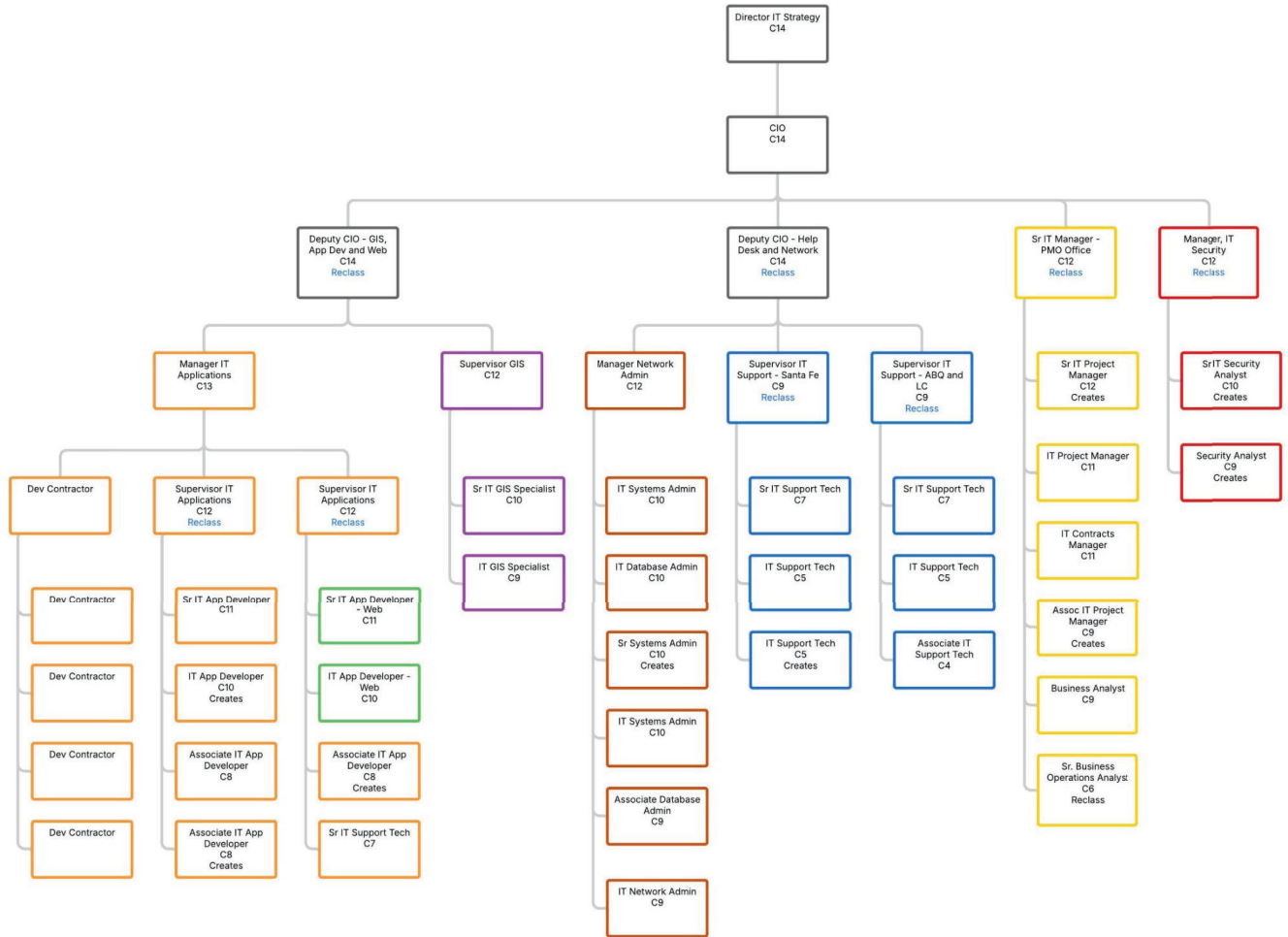
Current NMED Office of Information Technology Organization Chart

Environment Department FY28 IT Strategic Plan



Environment Department FY28 IT Strategic Plan

Proposed NMED Office of Information Technology Organization Chart



Environment Department FY28 IT Strategic Plan

APPENDIX III: C2 IT DATA PROCESSING CSEF

Appendix III contains one FY28 C2 Information Technology Data Processing - Computer Systems Enhancement Fund (CSEF) worksheet for each of the seven requests. The worksheets use the DoIT-provided FY28 Excel format, values are shown in thousands, and the amounts/object categories match the controlling business cases.

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

Agency Name	Agency Code	Project Name		
New Mexico Environment Department	66700	AI, Records & Workflow Modernization		
If Multi-Agency Project, please list the Participating Agencies.	Priority	Projected Start Date	Projected End Date	
N/A	1	7/1/2027	6/30/2029	

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
General Fund (CSEF)	0.0	0.0	1500.0	1500.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	1500.0	1500.0
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	1000.0	1000.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	450.0	450.0
Other	0.0	0.0	50.0	50.0
Total	0.0	0.0	1500.0	1500.0

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

Agency Name	Agency Code	Project Name		
New Mexico Environment Department	66700	IT Workforce Stabilization & Augmentation		
If Multi-Agency Project, please list the Participating Agencies.			Priority	Projected Start Date
N/A			2	7/1/2027
				Projected End Date
				6/30/2028

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
General Fund (CSEF)	0.0	0.0	4600.0	4600.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	4600.0	4600.0
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
Personal Services & Employee Benefits	0.0	0.0	1600.0	1600.0
Professional Services	0.0	0.0	3000.0	3000.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	4600.0	4600.0

Environment Department FY28 IT Strategic Plan

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

Agency Name	Agency Code	Project Name			
New Mexico Environment Department	66700	Infrastructure Modernization & Resiliency			
If Multi-Agency Project, please list the Participating Agencies.			Priority	Projected Start Date	Projected End Date
N/A			3	7/1/2027	6/30/2029

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
General Fund (CSEF)	0.0	0.0	3500.0	3500.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	3500.0	3500.0
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	1500.0	1500.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	1900.0	1900.0
IT Software	0.0	0.0	100.0	100.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	3500.0	3500.0

Environment Department FY28 IT Strategic Plan

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

Agency Name	Agency Code	Project Name		
New Mexico Environment Department	66700	Cybersecurity & Compliance Modernization		
If Multi-Agency Project, please list the Participating Agencies.			Priority	Projected Start Date
N/A - single agency			4	7/1/2027
				Projected End Date
				6/30/2029

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
General Fund (CSEF)	0.0	0.0	1,000.0	1,000.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	1,000.0	1,000.0
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	0.0	0.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	1,000.0	1,000.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	1,000.0	1,000.0

Environment Department FY28 IT Strategic Plan

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

Agency Name	Agency Code	Project Name		
New Mexico Environment Department	66700	Technology Cost Recovery & Service Management		
If Multi-Agency Project, please list the Participating Agencies.			Priority	Projected Start Date
N/A			5	7/1/2027
				Projected End Date
				6/30/2028

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
General Fund (CSEF)	0.0	0.0	500.0	500.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	500.0	500.0
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	250.0	250.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	250.0	250.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	500.0	500.0

Environment Department FY28 IT Strategic Plan

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

Agency Name	Agency Code	Project Name			
New Mexico Environment Department	66700	GIS Modernization & Remote Sensing			
If Multi-Agency Project, please list the Participating Agencies.			Priority	Projected Start Date	Projected End Date
N/A			6	7/1/2027	6/30/2028

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
General Fund (CSEF)	0.0	0.0	250.0	250.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	250.0	250.0
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	250.0	250.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	250.0	250.0

Environment Department FY28 IT Strategic Plan

	A	B	C	D	E	F
2	C2: Information Technology					
3	Data Processing - Computer Systems Enhancement Fund (CSEF)					
4						
5	Agency Name	Agency Code	Project Name			
6	New Mexico Environment Department	66700	Website & Digital Public Services Modernization			
7	If Multi-Agency Project, please list the Participating Agencies.			Priority	Projected Start Date	Projected End Date
8	N/A			7	7/1/2027	6/30/2029
9						
10	Revenue Project Cost (dollars in thousands)					
11	Category or Account Description	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total	
12	General Fund (CSEF)	0.0	0.0	1000.0	1000.0	
13	Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	
14	Federal Funds	0.0	0.0	0.0	0.0	
15	Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	
16	Total	0.0	0.0	1000.0	1000.0	
17	*If Other State Funds, Specify Funding Source/Fund Name					
18						
19						
20	Expenditure Categories (dollars in thousands)					
21		FY26 & Prev Actual	FY27 Budget	FY28 Request	Total	
22	Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	
23	Professional Services	0.0	0.0	500.0	500.0	
24	Travel/Lodging	0.0	0.0	0.0	0.0	
25	IT Hardware	0.0	0.0	0.0	0.0	
26	IT Software	0.0	0.0	150.0	150.0	
27	Other	0.0	0.0	350.0	350.0	
28	Total	0.0	0.0	1000.0	1000.0	

Strategic Plan Approval

Mandatory approval signatures for the FY28 Agency IT Strategic Plan.

	Print & Sign Name	Date
Agency Cabinet Secretary/ Director	James C. Kenney	9/1/2026
	Signed by:  AAE252B561DC4DE...	
Agency Chief Information Officer or IT Lead	Anna Grondin	9/1/2026
	Signed by:  58F13C5541C24DA...	
Agency Chief Finance Officer	Miranda Ntoko	9/1/2026
	DocuSigned by:  2BCC0BD02B86414...	

NEW MEXICO ENVIRONMENT DEPARTMENT

Fiscal Year 28
Information Technology Funding (C2) Request
Full Business Case

AI, Records & Workflow Modernization

Anna Grondin

Director of IT Strategies / Agency IT Lead

Updated: August 31, 2026

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I. Executive Summary

Proposed Project Description: NMED OIT requests \$1.5 million in FY28 C2 funding for a new, phased enterprise expansion of Project Velocity. The project will deliver secure artificial intelligence (AI)-enabled search, document intelligence, workflow automation, and data integration across approved repositories and prioritized bureau use cases. It builds on, but does not reauthorize or double-count, the separate \$1.0 million FY27 appropriation for AI-powered data systems, document management, and workflow automation.

Business Need/Problem: NMED's FY27 Strategic Digital Infrastructure C2 request was \$8.5 million, while the 2026 General Appropriation Act provided \$1.0 million for NMED AI-powered data systems, including document management and workflow automation. The FY27 IT Strategic Plan records Project Velocity at a \$4.0 million estimated project cost and \$3,937,354.17 funding baseline. August 2026 transition planning still identifies document-ingestion backlog, Air Quality Bureau (aqb) ongoing-ingestion rollout, Office of the Secretary (OOTS) requirements, Petroleum Storage Tank Bureau (PSTB) scanned-document processing, system cleanup, documentation, and knowledge transfer. The remaining need is therefore not to replace Velocity, but to turn the records foundation into reusable enterprise search, document-intelligence, integration, and workflow services.

Value and Benefits: The request protects and extends \$4,937,354.17 in related prior State investment, consisting of \$3,937,354.17 in Project Velocity funding recorded in the FY27 ITSP plus the separate \$1,000,000 FY27 AI/document/workflow appropriation. The Project Velocity figure is a historical funding baseline, not an available FY28 balance. Benefits will be measured through production acceptance, bureau/use-case adoption, before/after retrieval and workflow cycle times, reusable integrations, governance coverage, and operational acceptance. NMED does not claim speculative cash savings.

Project Objectives: 1) Put 100% of funded-scope repositories through production search acceptance and reduce median sampled retrieval time by at least 50%; 2) place at least 3 additional prioritized bureau/use cases in production; 3) deliver at least 2 reusable workflow/application programming interface (API) integrations and reduce measured workflow cycle time by at least 25%; 4) require 100% of production AI use cases to have an approved purpose, accountable owner, data boundary, access/retention/logging controls, human oversight, and test evidence; and 5) transition 100% of funded production components with an operational owner, runbook, and support acceptance.

Alignment with the IT Strategic Plan: Directly supports FY28 Strategic Priority 1 - Enterprise Digital Government, Artificial Intelligence (AI), and Data Modernization - by expanding digital records, AI-enabled search/discovery, document intelligence, workflow automation, data integration, and responsible AI governance. The finalized FY28 NMED IT Strategic Plan uses this same project scope, funding amount, priority, and performance measures.

Proposed Agency General Appropriation Act (GAA) Language: To plan, configure, integrate and implement artificial intelligence-enabled records, search, document-intelligence, data-integration and workflow-automation capabilities for the environment department.

II. Project Background

Project Description:

1. **Detailed Project Description:** This project is a new FY28 enterprise expansion that reuses NMED's existing digital-records foundation. Project Velocity has already funded document digitization and SharePoint-based repositories; the separate FY27 \$1.0 million appropriation funds artificial intelligence (AI)-powered data systems, document management, and workflow

automation. The FY28 request adds the shared enterprise capability needed to securely search approved repositories, extract and classify information, automate high-value processes, integrate records and mission data, and reuse common components across bureaus. Each production use case will have a named business owner, approved data/records boundary, acceptance criteria, security and records controls, a human decision owner where AI is used, and an operational support owner. AI will support authorized workflows and will not independently make regulatory, enforcement, personnel, financial, or legal decisions.

The project will prioritize configuration and integration of approved State and Microsoft cloud capabilities before custom development or a new standalone platform. Current Velocity transition work - including ingestion backlog, the Air Quality Bureau (AQB) ongoing-ingestion rollout, Office of the Secretary (OOTS) requirements, Petroleum Storage Tank Bureau (PSTB) scanned-document processing, cleanup, documentation, and knowledge transfer - will be treated as the existing foundation, not double-counted as FY28 deliverables. FY28 funds will be applied to the additional enterprise search, document-intelligence, integration, workflow, governance, measurement, and operational-transition scope described in this business case.

Operating Model and Key Terms

Term	Meaning in this project
Funded-scope repository	A records or data source formally approved for indexing, search, extraction, or workflow under this appropriation.
AI-enabled search/discovery	Controlled retrieval and analysis of approved content using search, metadata, and approved AI services.
Document intelligence	Extraction, classification, and metadata enrichment of approved records with defined human validation and quality controls.
Workflow automation	Approved routing, task, notification, form, or integration automation with a named business owner.
Human oversight	A designated State decision-maker reviews or remains accountable for consequential outputs and actions.
Production acceptance	Business, security, records, technical, quality, and support requirements are met and the owner accepts the funded capability.

2. **Type of Project:** New FY28 enterprise enhancement/expansion building on previously funded digital-records capability, with phased implementation of new AI, search, document-intelligence, integration, and workflow services. This is a new request, not a continuation or reauthorization of the separate prior appropriations.
3. **Technology Type:** Cloud and hybrid enterprise services using SharePoint/Microsoft 365, Azure services, approved artificial intelligence (AI)/search/document-intelligence capabilities, application programming interfaces (APIs), workflow/low-code services, reporting, and secure integration. Final products and procurement methods remain subject to State procurement and Department of Information Technology (DoIT) architecture/security review.
4. **Mission Critical Application:** This is not a single mission-critical regulatory transaction application; it is a business-critical enabling capability supporting time-sensitive public-records, regulatory-records, permitting, compliance, and internal workflow use cases. It directly supports FY28 Strategic Priority 1 - Enterprise Digital Government, AI, and Data Modernization. Final system criticality, Recovery Time Objective (RTO), and Recovery Point Objective (RPO) will be established through the applicable business-impact and architecture review.
5. **Services Required (Non-Recurring Costs):** Project management and certification; Independent Verification and Validation (IV&V) or equivalent independent oversight unless formally waived by

the Department of Information Technology (DoIT); business/records analysis; security and technical architecture; AI/search/document-intelligence configuration; workflow and application programming interface (API) integration; data migration/indexing; testing and quality assurance; user acceptance; training and change management; platform/storage capacity; records/security tooling; and transition support. The \$1.5 million request is new FY28 funding.

- a. Is the system being considered a hosted solution?** Yes. A cloud/hybrid approach is expected because existing repositories and related services are SharePoint/Azure/Microsoft-based. Applicable Department of Information Technology (DoIT), Office of Cybersecurity (OCS), security, privacy, records, hosting, and Technical Architecture Review Committee (TARC) requirements will be completed before Implementation Certification and production use.
- b. Professional Services (Non-Recurring Costs):** Planning allocation - \$1,000,000 total:
 - i.** Project management and certification: \$100,000
 - ii.** Independent Verification and Validation (IV&V) or equivalent independent oversight: \$50,000
 - iii.** Business and records analysis: \$150,000
 - iv.** Artificial intelligence (AI), search, document-intelligence, workflow/application programming interface (API) configuration; implementation; testing; user acceptance testing (UAT); training; and transition: \$650,000
 - v.** Security, technical-architecture, and records review: \$50,000
- c. Hardware Description (Non-Recurring Costs):** No end-user-device replacement or new data-center hardware is planned in this request. The Category 400 allocation is intended primarily for platform/storage/software capacity and implementation/security tooling; final object-code treatment remains subject to Administrative Services Division (ASD) and Department of Finance and Administration (DFA) validation.
- d. Software Licenses (Non-Recurring Costs):** Planning allocation of \$450,000 for incremental artificial intelligence (AI)/search/document-intelligence, workflow, integration, storage/platform capacity, testing, reporting, or related software/services that are not available through existing enterprise agreements. Selection will occur after architecture and procurement validation.
- e. Training Description (Non-Recurring Costs):** Administrator and service-owner training, user acceptance testing (UAT), operating procedures, change communications, documentation, and knowledge transfer sufficient for State staff to operate and govern the funded capability. Training is included within the \$650,000 implementation/UAT/transition allocation.
- f. Compliance and Security Description (Non-Recurring Costs):** Security architecture; least-privilege and role-based access; data classification; encryption where applicable; logging and audit evidence; vulnerability remediation; records retention; privacy review; backup/recovery; secure configuration; testing; and required Department of Information Technology (DoIT), Office of Cybersecurity (OCS), and Technical Architecture Review Committee (TARC) reviews. Responsible-AI controls will document approved purpose, data boundary, human accountability, testing, monitoring, vendor/model terms, and prohibited uses.
- g. Facilities Description (Non-Recurring Costs):** No facilities construction or permanent space is requested. Existing NMED and approved State/cloud facilities will be used.
- h. FTE Personnel Services Description (Non-Recurring Costs):** No new permanent full-time-equivalent (FTE) positions are funded by this C2 request. State business, records, security, and technical owners provide governance and acceptance; contracted capacity may perform implementation within the Professional Services allocation.
- i. Estimated Start Date:** July 1, 2027
- j. Estimated End Date:** June 30, 2029
- k. Partial Project Funding Feasibility:** Yes. If less than \$1.5 million is appropriated, NMED will protect secure enterprise search/discovery, governance, and the highest-value

records/workflow use cases first, then defer lower-priority integrations, automation, and capacity expansion.

- i. **Value deliverable with partial funding:** A reduced appropriation can still deliver a controlled production capability if scope is reduced to repositories/use cases that can complete security, records, testing, and operational-acceptance requirements. NMED will not spread partial funding across more use cases than can be securely completed and accepted.
- ii. **Phased use of funding:** Phase 1 validates architecture, repositories, use cases, security/records requirements, Technical Architecture Review Committee (TARC)/certification needs, and procurement, then establishes the shared search/document-intelligence foundation. Phase 2 implements prioritized workflows/integrations, production onboarding, Key Performance Indicator (KPI) measurement, knowledge transfer, and operational transition.

Project History:

New FY28 request extending previously funded NMED digital-records and artificial intelligence (AI) capability without reauthorizing or double-counting those appropriations. The FY27 ITSP lists Project Velocity at a \$4.0 million estimated project cost and \$3,937,354.17 funding baseline; NMED expects existing Velocity funding to be spent or committed through the current transition scope rather than carried into this FY28 request. Separately, the 2026 General Appropriation Act appropriated \$1.0 million to NMED for AI-powered data systems, including document management and workflow automation. Current NMED status indicates the separate FY27 appropriation remains pending Project Certification Committee (PCC) review/release activity; that amount is not part of the \$1.5 million FY28 request.

Project Funding Request Category:

- ☒ New Request ☐ Continuation of previously funded
- ☒ Phased Implementation ☐ Repeat Funding Request (previously denied)

III. Risks

If this request is not funded, the enterprise expansion described on the one-page case is deferred at least one budget cycle. NMED would postpone reuse of \$4,937,354.17 in related prior State investment, consisting of \$3,937,354.17 in Project Velocity funding recorded in the FY27 ITSP plus the separate \$1.0 million FY27 AI/document/workflow appropriation. Staff would continue manual retrieval and fragmented processes, and bureaus could pursue separate solutions that duplicate integration, records, security, licensing, and support effort. Constituents, regulated entities, and public-record requesters could experience slower access to environmental information, less consistent service visibility, and longer retrieval or workflow cycles. If funded, principal risks are source-data quality, inaccurate or uncontrolled artificial intelligence (AI) output, inappropriate records access or disclosure, privacy errors, integration complexity, vendor dependency, and support capacity. These are reduced through approved use cases, source ownership, access/retention controls, human oversight, Department of Information Technology (DoIT)/Technical Architecture Review Committee (TARC) security review, Independent Verification and Validation (IV&V) or equivalent oversight as required, testing, and operational acceptance.

The following table provides a quick risk assessment of the proposed project’s inherent risks.

Table 6: Risk Assessment for Proposed Solution

Criteria		Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
1	Estimated project cost	Less than \$250K	\$250K - \$1M	Greater than \$1M	3
2	Estimated total calendar months before completion	6 or less	6 to 12	More than 12	3
3	Number of project team members	5 or less	6 to 10	More than 10	3
4	Number of subject matter experts required to execute the project	3 or less	4 or 5	6 or more	3
5	Project manager experience level	3 or more projects of similar scope	1 to 2 projects of similar scope	No prior projects of similar scope	1
6	Estimated total effort hours	Less than 500	500 - 1800	More than 1800	3
7	Number of sites/offices impacted by the project	1	2 to 5	More than 5	3
8	Uniqueness of project's technical requirements	Similar to others in the department	Similar to others, but complex	New and complex	2
9	Impact of noncompliance with applicable laws and regulations	None or minimal	Moderate	Significant	3
10	Impact of 12-month project postponement on existing systems	Existing systems can compensate with minimal costs	Existing or new systems can compensate with substantial costs	Existing systems must be curtailed because of the lack of proposed project	2
11	Number of interfaces to existing systems affected	0	1 to 3	More than 3	3
12	User requirements definition	Clearly defined	Somewhat defined, but complex	Very vague and complex	2
				Total Risk Score:	31

IV. Scope and Constraints

The following are elements of the project which are in-scope and out-of-scope that are identified to manage trade-offs during execution.

Scope:

Table 7: In Scope

In Scope	Description
Enterprise search and discovery	Approved records repositories and prioritized enterprise information use cases; 100% of funded-scope repositories must complete production acceptance.
Document intelligence and bureau adoption	Extraction, classification, metadata, and quality-control workflows for at least 3 additional prioritized bureau/use cases.
Workflow and integration	At least 2 reusable production workflows/application programming interface (API) integrations, including before/after cycle-time measurement.
Records, security, and artificial intelligence (AI) governance	Access, retention, data boundaries, human oversight, logging, testing, Technical Architecture Review Committee (TARC)/security review, and evidence for 100% of production AI use cases.
Measurement and transition	Retrieval/cycle-time baselines, adoption and volume metrics, runbooks, knowledge transfer, support acceptance, and closeout evidence.

Table 8: Out of Scope

Out of Scope	Description	Reason Why
Autonomous regulatory or enforcement decisions	AI will not independently make consequential regulatory, enforcement, personnel, financial, or legal decisions.	Not an approved responsible-AI use.
Uncontrolled indexing of all NMED content	Only approved repositories/use cases are funded.	Security, privacy, and records controls require scoped onboarding.
Replacement of Project Velocity repositories	The project extends, rather than replaces, current digitization/SharePoint investments.	Avoids duplicate investment.
Public website platform rebuild	Website modernization is a separate FY28 C2 request.	Prevents double counting across the seven requests.

Constraints:**Table 9: Constraints**

Constraints	
Category	Description
Prior appropriations	Project Velocity and the separate FY27 \$1.0 million AI/document appropriation are related investments but are not FY28 request revenue and must not be double counted.
Records/privacy	Each repository/use case requires appropriate classification, retention, access, disclosure, and privacy treatment.
Responsible AI	100% of production AI use cases require documented purpose, accountable owner, data boundary, human oversight, testing, and monitoring.

Constraints	
Category	Description
Integration/data quality	Legacy interfaces and source-data quality may limit automation until ownership and acceptance criteria are validated.
Procurement/architecture	State procurement and Department of Information Technology (DoIT), Office of Cybersecurity (OCS), and Technical Architecture Review Committee (TARC) requirements may affect product choice and schedule; TARC approval is required before Implementation Phase.
Operating capacity	No new recurring maintenance and operations (M&O) is requested; any incremental recurring cost must have an approved operating owner and funding path before implementation/production.

V. Industry Method(s) Used To Develop Accurate Cost Estimate

The \$1.5 million request is a bottom-up planning estimate, not a vendor quotation. It is anchored to documented NMED investment and workload: the request equals 17.6% of the FY27 \$8.5 million Strategic Digital Infrastructure request; 37.5% of Project Velocity's \$4.0 million estimated project cost; and 38.1% of the \$3,937,354.17 funding baseline recorded in the FY27 ITSP. The 2026 General Appropriation Act separately appropriated \$1.0 million for NMED artificial intelligence (AI)-powered data systems, document management, and workflow automation. An August 6, 2026 estimate from NuBe, NMED's document-scanning vendor, provides a current records-volume benchmark of 207,500 images/83 boxes at \$0.195 per image plus 24 hours of administrative/Azure-upload work, for \$46,130.77 including tax. The August 2026 Speridian transition plan documents continuing ingestion, cleanup, documentation, and knowledge-transfer work. These sources establish the scale of the existing investment, current workload, and remaining enterprise need; procurement will validate final rates without increasing the approved C2 ceiling.

Table 11: Methods Used to Develop the \$1,500,000 Cost Estimate

No.	METHOD USED	PURPOSE	C2 FUNDING REQUEST (\$)
1	Historical Cost Data Analysis	Use Project Velocity estimated cost/funding baseline and the FY27 Strategic Digital Infrastructure request to establish investment scale and remaining enterprise need.	\$1.5M scope basis
2	State Public Budget Benchmark	Use New Mexico Department of Finance and Administration FY27 Special Requests and the 2026 General Appropriation Act/Legislative Finance Committee post-session record to verify the \$8.5M request and \$1.0M final AI/document/workflow appropriation.	Benchmark support
3	Current Vendor Estimate / Volume Baseline	Use the August 6, 2026 estimate from NuBe, NMED's document-scanning vendor: 207,500 images/83 boxes; \$0.195/image; 24 administrative hours at \$100/hour; \$46,130.77 total including tax.	Workload benchmark

No.	METHOD USED	PURPOSE	C2 FUNDING REQUEST (\$)
4	Existing Architecture / Transition Analysis	Use the August 2026 Speridian transition plan and current SharePoint/Azure/Microsoft architecture to identify ingestion, data, integration, security, records, and support dependencies.	Work-package sizing
5	Bottom-up Work Packages	Allocate \$1.0M Professional Services and \$0.5M platform/software/other costs directly to the objectives and certification requirements.	\$1,500,000.00
6	Evidence Sources	New Mexico Department of Finance and Administration FY27 Special Requests; 2026 General Appropriation Act/HB2 and Legislative Finance Committee Post-Session; NMED FY27 IT Strategic Plan; NuBe August 6, 2026 estimate; Speridian August 2026 transition plan.	Citable evidence

Evidence retained with this request: New Mexico Department of Finance and Administration (DFA) FY27 Special Requests Received; 2026 General Appropriation Act/HB2 and Legislative Finance Committee (LFC) Post-Session Fiscal Review; NMED FY27 IT Strategic Plan; Project Velocity Remaining Work and Transition Plan (August 2026); and the NuBe FY27 Remaining Scanning/Petroleum Storage Tank Bureau estimate dated August 6, 2026.

VI. Key Stakeholders

The following table identifies internal and external stakeholders, their project responsibilities and their expected impact on the project’s success.

Project Impact Scale: 1 = Low Impact; 2 = Medium Impact; 3 = High Impact

Internal Stakeholders

Stakeholder	Department / Agency	Project Responsibilities	Project Impact
Executive Sponsor	NMED Executive Leadership	Priority, scope and stage-gate decisions	3
Chief Information Officer (CIO) / Agency IT Lead	NMED OIT	Business ownership, technical standards and operational acceptance	3
Applications & Solutions / Records Leads	NMED OIT / Programs	Repositories, integration, workflow, records and use-case ownership	3
Security Lead / Chief Information Security Officer (CISO)	NMED OIT	Architecture, responsible AI, access, logging, testing and risk acceptance	3

Stakeholder	Department / Agency	Project Responsibilities	Project Impact
Bureau Service Owners	NMED Bureaus	Business requirements, baseline, acceptance and outcome measurement	3
Records / Inspection of Public Records Act (IPRA) / Legal	NMED program / Office of General Counsel (OGC)	Retention, disclosure, privacy and legal review	3
Project Manager / Business Analysis (BA) / Quality Assurance (QA)	NMED OIT	Scope, requirements, schedule, testing, vendors and certification	3
Administrative Services Division (ASD) Budget / Procurement	NMED ASD	Budget, object codes, procurement and contracts	2

External Stakeholders

Stakeholder	Organization	Project Responsibilities	Project Impact
Executive Project Management Office (EPMO) / State CIO	Department of Information Technology (DoIT)	C2 guidance, project certification, funds-release recommendation and oversight	3
Architecture / Technical Architecture Review Committee (TARC) / security reviewers	Department of Information Technology (DoIT) / Office of Cybersecurity (OCS)	Technical architecture, TARC, security, privacy, hosting, and statewide standards review as applicable.	3
State Budget Division / Financial Control	Department of Finance and Administration (DFA)	Appropriation, budget, accounting and fiscal-control review	3
Legislative Finance Committee (LFC)	LFC	Funding review and legislative analysis	3
State Purchasing Division (SPD)	General Services Department (GSD) / State Purchasing Division (SPD)	Procurement and statewide price-agreement coordination as applicable	2
Artificial intelligence (AI) / search / integration vendors	TBD	Products, services, implementation, support and knowledge transfer	2

VII. Objectives, Outcomes, Key Performance Indicators

The following are key project objectives with related deliverable outcomes and quantifiable Key Performance Indicators (KPIs).

Table 12: KPI

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
Deploy secure search/discovery	Approved production search over funded repositories	100% of funded-scope repositories accepted for production indexing/search; median sampled retrieval time reduced $\geq 50\%$ from baseline.
Expand document intelligence and bureau adoption	At least 3 additional prioritized bureau/use cases in production	≥ 3 accepted use cases; extraction use cases achieve $\geq 90\%$ sampled field-level validation accuracy or a documented use-case threshold approved before production.
Automate workflows and integrations	At least 2 reusable production workflows/application programming interface (API) integrations	≥ 2 accepted reusable integrations/workflows; median cycle time reduced $\geq 25\%$ from baseline for measured workflows; manual steps documented before/after.
Establish responsible artificial intelligence (AI) and records governance	Use-case register, accountable owners, data boundaries, access/retention/logging controls, human oversight, and testing evidence	100% of production AI use cases have approved purpose, owner, data boundary, governance controls, test evidence, and operational owner.
Transition to operations	Runbooks, training, support acceptance, and closeout evidence	100% of funded production components have an operational owner and runbook; 0 unresolved critical/high defects at closeout; required knowledge transfer completed.

VIII. Benefits

NMED will not claim speculative cash savings or a positive financial return on investment (ROI) before measured baselines exist. The quantifiable financial case is investment leverage: the FY27 ITSP records \$3,937,354.17 in Project Velocity funding and the 2026 General Appropriation Act provides a separate \$1,000,000 for artificial intelligence (AI)/document/workflow capability, for \$4,937,354.17 in related State investment. Relative to the \$1.5 million FY28 request, that is a 3.29:1 existing-investment-to-new-request leverage ratio. This is not booked savings and does not represent an available FY28 cash balance. Operational ROI will be validated at closeout through the funded KPIs: 100% repository acceptance, ≥ 3 additional bureau/use cases, ≥ 2 reusable integrations/workflows, $\geq 50\%$ median retrieval-time improvement, $\geq 25\%$ measured workflow-cycle improvement, 100% governance coverage, and operational acceptance with no unresolved critical/high defects.

Table 13: Tangible Benefits

Tangible Benefits	
Related State investment reused/extended rather than replaced (\$3,937,354.17 Project Velocity funding baseline + \$1,000,000 FY27 AI/document/workflow appropriation).	\$4,937,354.17 / 3.29x
Operational targets: repository acceptance; additional bureau/use cases; reusable integrations/workflows; retrieval-time reduction; workflow-cycle reduction.	100%; >=3; >=2; >=50%; >=25%

Table 14: Intangible Benefits

Intangible Benefits	Metrics
Faster access to environmental information	Users can retrieve approved records through consistent enterprise search; measured retrieval KPI is >=50% median improvement.
Improved regulatory transparency	Records and workflow information are easier to retrieve, explain, and audit.
Responsible AI governance	100% of production AI use cases have documented accountability, controls, test evidence, and monitoring.
Consistent records governance	Access, retention, ownership, and disclosure treatment are incorporated into production onboarding.
Scalable digital-government foundation	Shared search, integration, and workflow components can support additional bureaus without separate point-solution architectures.

IX. Alternative Approach Analysis

Justification for Project Selection:

NMED selected a phased enterprise expansion because the State already has substantial digital-records and document-management investment and a separate FY27 artificial intelligence (AI)/document/workflow appropriation. Starting over would duplicate Project Velocity; bureau-by-bureau solutions would fragment records, security, licensing, integration, and support; and an unvalidated standalone AI platform could create new recurring costs and vendor lock-in. The selected approach reuses approved State/Microsoft capabilities first, completes required architecture, security, and Technical Architecture Review Committee (TARC) review before Implementation, and procures only the implementation, platform capacity, and tools needed for approved enterprise use cases within the \$1.5 million ceiling.

The following table includes viable alternatives, including preliminary research and analysis, that were eliminated in favor of the proposed project.

Table 10: Alternative Approach

Alternative Description	Reason Eliminated	Cost	Preliminary research and analysis conducted (Yes/No)
Status quo / current Velocity repositories only	Does not deliver broader enterprise AI search, workflow automation, measurable bureau expansion, or shared governance.	\$0 new; modernization deferred	Yes
Separate bureau AI/workflow solutions	Would duplicate integration, security, records, support, and licensing; aggregate cost cannot be known without multiple procurements.	Not estimated - multiple separate procurements required	Yes
New standalone enterprise AI platform before architecture validation	Could add vendor lock-in, data movement, recurring licensing, and integration cost before requirements and TARC/security constraints are validated.	TBD through procurement	Yes

X. Total Cost of Ownership

The official DoIT-provided Total Cost of Ownership (TCO) Excel template is embedded below and completed for the known FY28 C2 scope: \$1,500.0 thousand in non-recurring implementation cost and no new recurring maintenance and operations (M&O) requested in this C2. Any incremental recurring M&O identified by final architecture or procurement must have a documented operating owner and funding path before Implementation Certification and production; it may not be shifted into this non-recurring request.

X. Total Cost of Ownership

AI, Records & Workflow Modernization

[The Total Cost of Ownership (TCO) is designed to capture the system lifecycle and should include costs to acquire or develop, implement and support and maintain operations. Work with your budget team to complete this form.]

Category		Previous Actuals¹	FY27	FY28	FY29	FY30	FY31	Total
Non-Recurring Cost - Development & Implementation		(in thousands)						
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
	IT Professional Services: Project Management	\$0.0	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$100.0
	IT Professional Services: IV&V	\$0.0	\$0.0	\$50.0	\$0.0	\$0.0	\$0.0	\$50.0
	IT Professional Services: Business Analysis	\$0.0	\$0.0	\$150.0	\$0.0	\$0.0	\$0.0	\$150.0
	IT Professional Services: Dev./Imp./Training/UAT	\$0.0	\$0.0	\$650.0	\$0.0	\$0.0	\$0.0	\$650.0
	Other Professional Services	\$0.0	\$0.0	\$50.0	\$0.0	\$0.0	\$0.0	\$50.0
400	Other	\$0.0	\$0.0	\$50.0	\$0.0	\$0.0	\$0.0	\$50.0
	Travel/Lodging	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Software Licenses	\$0.0	\$0.0	\$450.0	\$0.0	\$0.0	\$0.0	\$450.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Non-Recurring Cost		\$0.0	\$0.0	\$1,500.0	\$0.0	\$0.0	\$0.0	\$1,500.0
Recurring Maintenance and Operations (M&O) Cost		(in thousands)						
200	Personnel Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
	IT Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Training	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Software Licenses	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Compliance and Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Recurring M&O Cost		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Cost		\$0.0	\$0.0	\$1,500.0	\$0.0	\$0.0	\$0.0	\$1,500.0

¹ Applicable for on-going or existing project.

XI. C2 Form – Computer System Enhancement Fund (CSEF)

The official DoIT-provided Computer System Enhancement Fund (CSEF) Excel template is embedded below and completed as a new FY28 request for \$1,500.0 thousand General Fund/CSEF: Professional Services \$1,000.0; IT Software/platform/storage \$450.0; Other implementation/security/records tooling \$50.0; all other expenditure categories \$0.0. The project is Priority 1 with a projected start date of July 1, 2027 and end date of June 30, 2029.

C2: Information Technology					
Data Processing - Computer Systems Enhancement Fund (CSEF)					
Agency Name		Agency Code	Project Name		
New Mexico Environment Department		66700	AI, Records & Workflow Modernization		
If Multi-Agency Project, please list the Participating Agencies.			Priority	Projected Start Date	Projected End Date
N/A - single agency			1	7/1/2027	6/30/2029
Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total	
General Fund (CSEF)	0.0	0.0	1,500.0	1,500.0	
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	
Federal Funds	0.0	0.0	0.0	0.0	
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	
Total	0.0	0.0	1,500.0	1,500.0	
*If Other State Funds, Specify Funding Source/Fund Name					
Expenditure Categories (dollars in thousands)					
	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total	
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	
Professional Services	0.0	0.0	1,000.0	1,000.0	
Travel/Lodging	0.0	0.0	0.0	0.0	
IT Hardware	0.0	0.0	0.0	0.0	
IT Software	0.0	0.0	450.0	450.0	
Other	0.0	0.0	50.0	50.0	
Total	0.0	0.0	1,500.0	1,500.0	

Approval of C2 Request Business Plan

	Print & Sign Name	Date
Agency Cabinet Secretary / Director	James C. Kenney	9/1/2026
	Signed by:  AAE252B561DC4DE...	
Agency Chief Information Officer or IT Lead	Anna Grondin	9/1/2026
	Signed by:  58F13C5541C24DA...	
Agency Chief Financial Officer / Budget Director	Miranda Ntoko	9/1/2026
	DocuSigned by:  2BCC0BD02B86414...	

NEW MEXICO ENVIRONMENT DEPARTMENT

Fiscal Year 28
Information Technology Funding (C2) Request
Full Business Case

IT Workforce Stabilization & Augmentation

Anna Grondin

Director of IT Strategies / Agency IT Lead

Updated: September 1, 2026

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I. Executive Summary

Proposed Project Description: NMED OIT requests \$4.6 million in FY28 C2 funding for recurring workforce capacity: \$1.6 million in Category 200 for State personnel and \$3.0 million in Category 300 for governed specialized IT professional services. OIT currently operates with 27 filled FTE, no vacancies, and approximately 60 contractors, a contractor-to-State staffing ratio of about 2.2 to 1. The request adds durable State ownership while preserving specialized surge capacity and requiring accountable deliverables and knowledge transfer.

Business Need/Problem: NMED's FY27 IT Strategic Plan documented more than 20% agency headcount growth and a fivefold increase in active IT projects, identifying IT staff capacity as a critical constraint. With no vacant OIT positions, project delivery, contractor oversight, cybersecurity, infrastructure, applications, GIS, and customer support compete for the same limited State capacity. FY28 planning therefore proposes up to 10 permanent positions and five rapid-hire positions, subject to HR/CFO/SPO approval and actual start dates.

Value and Benefits: The request purchases measurable delivery capacity rather than an undefined reserve. The internal NMED cost model averages \$135,659.45 per illustrative State FTE-year, so the \$1.6 million personnel ceiling represents approximately 11.8 FTE-years. A \$150/hour contractor planning benchmark, cross-checked against current GSA MAS ceiling-rate medians, represents approximately 20,000 specialist hours from the \$3.0 million professional-services envelope. No cash savings are claimed unless comparable recurring contractor work is actually converted to State capacity.

Project Objectives: 1) Add State capacity within the \$1.6 million personnel ceiling; 2) purchase targeted specialist capacity within the \$3.0 million professional-services ceiling; 3) require a named State owner and acceptance authority for 100% of funded contractor work packages; 4) require accepted knowledge-transfer deliverables for 100% of closing/transitioning contractor work packages, or a documented exception; and 5) measure FTE-years, contractor hours/rates, staffing coverage, and contractor-to-State dependence.

Alignment with the IT Strategic Plan: Supports NMED's documented workforce-capacity goal and the statewide Workforce strategic imperative. The FY27 NMED IT Strategic Plan identifies staffing capacity as a critical challenge, expressly supports expanding OIT staffing and budget, and states that OIT staffing augmentation aligns with the statewide Workforce imperative. Added capacity also enables digital modernization, cybersecurity, infrastructure, GIS, and certified project delivery.

Proposed Agency General Appropriation Act (GAA) Language: To expand and stabilize information technology workforce and project-delivery capacity for the environment department through authorized personnel services and specialized information technology professional services.

II. Project Background

Project Description:

Detailed Project Description: The project establishes a governed FY28 workforce-capacity model across two complementary categories. Category 200 (\$1.6 million) supports State personnel capacity, with up to 10 permanent and five rapid-hire positions subject to classification, compensation, recruitment, start date, HR, SPO, and CFO approval. Using NMED's internal eight-role loaded-cost sample (\$1,085,275.58 total; \$135,659.45 average per FTE-year), the Category 200 ceiling represents approximately 11.8 FTE-years and does not assume 15 full-year hires. Category 300 (\$3.0 million) supports specialized or surge IT professional services for approved work packages; at a \$150/hour planning benchmark the envelope represents about 20,000 contractor hours, with actual rates and hours governed by procurement and task orders.

Funding will be managed as accountable capacity, not a discretionary pool. State positions will be tied to approved classifications and supervisors; contractor invoices will map to approved contracts/task orders, documented work periods or accepted deliverables, and a named State owner. Knowledge-transfer and transition deliverables will be required where contractor-held knowledge creates continuity risk. Capacity assigned to individual certified projects remains subject to the applicable Charter, Project Management Plan, certification, architecture/security review, reporting, and IV&V requirements.

Operating Model and Key Terms

Term	Meaning in this project
State FTE	Authorized NMED position with approved classification, salary/benefit cost, supervisor and State accountability.
Rapid-hire position	Time-limited or expedited State hiring mechanism used within applicable personnel authority and funding.
Staff augmentation	Contracted individual capacity directed by State management under an approved contract/task order.
Project contractor	Vendor personnel responsible for defined project deliverables, milestones or specialized implementation work.

Term	Meaning in this project
State owner	Named NMED employee accountable for scope, acceptance, technical/business ownership and knowledge retention.
Knowledge transfer	Accepted documentation, procedures, code/configuration artifacts, training or transition evidence sufficient to reduce vendor-only dependency.

1. **Type of Project:** New recurring workforce-capacity request. Hiring and contractor work may be phased during FY28 based on approvals, start dates, procurement lead times, and project priority; the request is not a new software or hardware implementation.
2. **Technology Type:** Not a single technology product. Funding supports technical roles across applications, cybersecurity, infrastructure/cloud/database, project management/business analysis/QA, GIS/data, service delivery and specialized implementation.
3. **Mission Critical Application:** Not an application. This is business-critical enabling capacity because workforce availability directly affects operation and recovery of mission systems, cybersecurity response, infrastructure maintenance, application support, customer service, and delivery of certified projects.
4. **Services Required (Non-Recurring Costs):** Template label retained. This request is budgeted as recurring workforce/M&O capacity, not one-time development: Category 200 personnel services and employee benefits plus Category 300 specialized IT professional services. No Category 400 hardware, software, facilities, or travel funding is requested.
 - a. **Is the system being considered a hosted solution?** Not applicable as a workforce project. Contractors may access approved NMED/State systems only through authorized accounts, devices, identity, security and data-access controls appropriate to their assignments.

- b. Professional Services (Non-Recurring Costs):** Template label retained. The \$3.0 million Category 300 amount is entered as recurring M&O IT Professional Services in the TCO. Planned skill-domain controls are application/digital delivery \$1.0 million; infrastructure/cloud/database \$0.7 million; cybersecurity/compliance \$0.6 million; PM/business analysis/quality \$0.4 million; and GIS/data/specialized surge \$0.3 million. These are planning ceilings, not vendor awards; actual distribution will follow approved contracts, rates, work packages, and priority.
- c. Hardware Description (Non-Recurring Costs):** No project-specific Category 400 hardware is requested. Standard employee equipment is addressed through existing OIT operating processes or other approved budgets and is not included in the \$4.6 million C2 total.
- d. Software Licenses (Non-Recurring Costs):** No software-license allocation is requested in this workforce C2. Software required by underlying projects must be budgeted to those projects or existing enterprise agreements.
- e. Training Description (Non-Recurring Costs):** Role-specific onboarding and required State/security training; project/process knowledge transfer; technical documentation; and contractor-to-State transition activities. Training costs embedded in personnel/contract services must be traceable to the funded role or work package.
- f. Compliance and Security Description (Non-Recurring Costs):** No separate compliance/security purchase is requested. Contractor access and work will follow applicable State/NMED identity, least-privilege, confidentiality, logging, records, secure-configuration, vulnerability-remediation, and offboarding requirements, plus project-specific DoIT/OCS reviews where applicable.
- g. Facilities Description (Non-Recurring Costs):** No facilities construction is requested. Work location, remote/hybrid arrangements and field support will follow NMED policy and approved workspace capacity.
- h. FTE Personnel Services Description (Non-Recurring Costs):** Template label retained. Category 200 requests \$1.6 million in recurring personnel services and employee benefits. NMED planning identifies up to 10 permanent positions plus five rapid-hire positions, subject to HR/CFO/SPO approval. The internal Per FTE Cost - IT model contains an eight-role sample totaling \$1,085,275.58, or \$135,659.45 per illustrative FTE-year; \$1.6 million therefore represents approximately 11.8 FTE-years. Current FY27 State Personnel Office salary schedules are used as a public compensation cross-check; actual classifications, salaries, benefits, and start dates govern expenditure.
- i. Estimated Start Date:** July 1, 2027
- j. Estimated End Date:** June 30, 2028 for FY28 implementation and spending. Because the requested capacity is recurring, the TCO also forecasts the same \$4.6 million annual ceiling for FY29-FY31 for lifecycle-planning purposes only; each out-year remains subject to enacted appropriation and annual authorization.

- k. Partial Project Funding Feasibility:** Yes. Funding can be scaled by delaying State hires and/or reducing contractor work packages. NMED should protect permanent State ownership and the highest-risk operational/project roles before discretionary surge capacity.
- i. **Value deliverable with partial funding:** A partial appropriation still purchases measurable FTE-years and/or specialist hours, but fewer roles and work packages can be supported. NMED will not create positions or obligate contract capacity beyond available recurring funding.
 - ii. **Phased use of funding:** Recruitment and contractor task orders can proceed in parallel during FY28 based on approved classifications, procurement lead times, project schedules, and priority. Individual staffing assignments will be governed through HR, procurement, and the underlying project plans.

Project History: New FY28 C2 packaging of a documented workforce need. The FY27 NMED IT Strategic Plan reports more than 20% agency headcount growth and a fivefold increase in active IT projects, and identifies IT staff capacity as a critical challenge. Current planning for this request uses a baseline of 27 filled OIT FTE, no vacancies, approximately 60 contractor personnel, and up to 10 additional permanent plus five rapid-hire positions. Historical contract expenditures remain subject to CFO/procurement validation rather than estimation in this case.

Project Funding Request Category:

- ☒ New Request ☐ Continuation of previously funded
- ☒ Phased Implementation ☐ Repeat Funding Request (previously denied)

III. Risks

If not funded, OIT remains capped at 27 filled FTE with no vacancies while overseeing approximately 60 contractors (about 2.2 contractors per State FTE) and an expanding portfolio. Funding would be deferred at least one 12-month budget cycle; at the documented planning benchmarks, the capacity not added in FY28 is approximately 11.8 State FTE-years plus 20,000 specialist contractor hours. This prolongs single-person/vendor dependencies and schedule constraints affecting cybersecurity response, infrastructure maintenance, application delivery, GIS, customer support, and certified projects. Residents, regulated entities, applicants, and NMED programs may experience slower support, delayed digital-service/project delivery, or reduced continuity when the same limited State staff must absorb operational incidents and project oversight. If funded, principal risks are recruitment delay, classification/compensation mismatch, vendor-rate variance, contractor spend without accepted outputs, and weak knowledge transfer. Mitigations are approved position authority, procurement validation, named State owners, deliverable/service-period acceptance, invoice controls, and quantitative workforce reporting.

The following table provides a quick risk assessment of the proposed project’s inherent risks.

Table 6: Risk Assessment for Proposed Solution

Criteria		Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
1	Estimated project cost	Less than \$250K	\$250K - \$1M	Greater than \$1M	3
2	Estimated total calendar months before completion	6 or less	6 to 12	More than 12	2
3	Number of project team members	5 or less	6 to 10	More than 10	3
4	Number of subject matter experts required to execute the project	3 or less	4 or 5	6 or more	3
5	Project manager experience level	3 or more projects of similar scope	1 to 2 projects of similar scope	No prior projects of similar scope	1
6	Estimated total effort hours	Less than 500	500 - 1800	More than 1800	3

Criteria		Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
7	Number of sites/offices impacted by the project	1	2 to 5	More than 5	3
8	Uniqueness of project's technical requirements	Similar to others in the department	Similar to others, but complex	New and complex	2
9	Impact of noncompliance with applicable laws and regulations	None or minimal	Moderate	Significant	2
10	Impact of 12-month project postponement on existing systems	Existing systems can compensate with minimal costs	Existing or new systems can compensate with substantial costs	Existing systems must be curtailed because of the lack of proposed project	2
11	Number of interfaces to existing systems affected	0	1 to 3	More than 3	1
12	User requirements definition	Clearly defined	Somewhat defined, but complex	Very vague and complex	2
				Total Risk Score:	27

IV. Scope and Constraints

The following are elements of the project which are in-scope and out-of-scope that are identified to manage trade-offs during execution.

Scope:

Table 7: In Scope

In Scope	Description
State capacity	Up to 10 permanent and five rapid-hire positions, subject to HR/CFO approval and available Category 200 funding.

In Scope	Description
Specialized contractor capacity	Approved project/staff-augmentation work across applications, infrastructure, cybersecurity, PM/BA/QA, GIS/data and specialized support.
State ownership and governance	Named State leads, workload assignment, acceptance, invoice validation and performance reporting.
Knowledge retention	Documentation, transition, training, succession and knowledge-transfer requirements for contractor-supported work.
Measurement	Filled FTE/FTE-years, time-to-hire, contractor-to-State ratio, project staffing coverage, accepted deliverables and single-point dependencies.

Table 8: Out of Scope

Out of Scope	Description	Reason Why
Unallocated contractor reserve	Funds cannot be treated as a general discretionary pool.	Each expenditure requires approved contract/task order and business need.
Automatic creation of 15 full-year positions	Actual positions depend on classification, salary, benefits, start date and HR approval.	Prevents overstating Category 200 purchasing power.
Underlying project hardware/software	Technology purchases belong to the relevant project or operating budget.	Avoids double counting across seven C2 requests.
Replacing project governance	Workforce funds do not eliminate Charter/PMP/certification requirements.	Each project remains separately accountable.

Constraints:**Table 9: Constraints**

Constraints	
Category	Description
Personnel authority	Position creation, classification, recruitment, compensation and rapid-hire use require SPO/HR and agency approvals.

Constraints	
Category	Description
Recurring affordability	Positions require sustainable recurring funding; NMED will not create an unfunded out-year obligation.
Procurement	Contractor use requires valid contracts, scopes, rates, task orders and invoice validation.
Labor market	Specialized IT roles may remain difficult to recruit or retain within State classifications/timelines.
Management capacity	State supervisors and technical owners must have capacity to direct contractors and accept work.
Knowledge transfer	Project schedules must reserve time and deliverables for documentation/transition before vendor departure.

V. Industry Method(s) Used To Develop Accurate Cost Estimate

The \$4.6 million estimate is built from explicit State-capacity and professional-services inputs rather than a generic percentage. Category 200 uses the NMED eight-role loaded-cost model (\$1,085,275.58 total; \$135,659.45 average) to size the \$1.6 million personnel ceiling at approximately 11.8 FTE-years. Category 300 uses current public market data as an independent price cross-check: GSA MAS labor ceiling-rate data reported a \$146.54/hour median for Project Manager on July 27, 2026 and \$151.60/hour for Cyber Security Engineer on July 26, 2026. A rounded \$150/hour planning benchmark therefore yields approximately 20,000 hours from \$3.0 million. Actual New Mexico rates must be validated through the applicable State procurement vehicle/task order before obligation.

Table 11: Methods Used to Develop the \$4,600,000 Cost Estimate

No.	METHOD USED	PURPOSE	C2 FUNDING REQUEST (\$)
1	Historical Cost Data / Workforce Baseline	27 filled OIT FTE, zero vacancies, approximately 60 contractors; FY27 ITSP documents >20% agency headcount growth and fivefold IT-project growth.	Scope basis

No.	METHOD USED	PURPOSE	C2 FUNDING REQUEST (\$)
2	Other: NMED FTE Cost Model	Eight-role internal loaded-cost sample = \$1,085,275.58; average = \$135,659.45/FTE-year; \$1.6M = ~11.8 FTE-years.	\$1.6M Cat. 200
3	State Personnel / Classification Review	Cross-check planned State roles against current NM SPO FY27 classified salary bands and required HR/SPO classification/compensation approvals.	\$1.6M validation
4	Contract / Procurement Analysis	Use NM GSD/SWA procurement path (including SWPA 00080 staff-augmentation/fixed-deliverable forms where applicable); validate actual vendor/task-order rates before obligation.	\$3.0M Cat. 300
5	Market Survey / Federal Benchmark	GSA MAS CALC+ current medians: Project Manager \$146.54/hr; Cyber Security Engineer \$151.60/hr. Use \$150/hr only as an IGCE planning cross-check; \$3.0M / \$150 = ~20,000 hours.	\$3.0M validation
6	Portfolio Workload Mapping	Planning ceilings: app/digital \$1.0M; infrastructure/cloud/database \$0.7M; cybersecurity/compliance \$0.6M; PM/BA/QA \$0.4M; GIS/data/surge \$0.3M.	\$3.0M allocation

Due-diligence references (accessed August 25, 2026): NMED FY27 IT Strategic Plan, workforce/challenges sections; NMED Per FTE Cost - IT internal working model; New Mexico State Personnel Office, FY27 Classified Service Salary Schedules effective 7/4/2026 (<https://www.spo.state.nm.us/compensation-and-classification/compensation-resources/salary-schedules/>); New Mexico General Services Department, Contracts Review Bureau, SWPA 00080 staff-augmentation/fixed-deliverable forms (<https://generalservices.state.nm.us/state-purchasing/contracts-review-bureau/>); and GSA CALC+ Labor Ceiling Rates (<https://buy.gsa.gov/pricing/qv/mas>). GSA describes CALC+ as a market-research/Independent Government Cost Estimate tool; it is not a substitute for actual New Mexico procurement rates.

VI. Key Stakeholders

The following table identifies internal and external stakeholders, their project responsibilities and their expected impact on the project's success.

Project Impact Scale:
1 = Low Impact; 2 = Medium Impact; 3 = High Impact

Internal Stakeholders

Stakeholder	Department / Agency	Project Responsibilities	Project Impact
Executive Sponsor	NMED Executive Leadership	Workforce priority, recurring affordability and escalation decisions	3
CIO / Agency IT Lead	NMED OIT	Workforce plan, assignments, State ownership and performance	3
OIT Managers / Section Leads	NMED OIT	Role requirements, supervision, workload and acceptance	3
HR / SPO Liaison	NMED ASD / HR	Creates, classifications, recruitment, compensation and onboarding	3
CFO / Budget	NMED ASD	Recurring funding, category control and budget validation	3
Procurement / Contracts	NMED ASD	Contracts, task orders, rates, invoices and vendor compliance	3
Project Managers / State Technical Leads	NMED OIT	Assign work, validate deliverables and knowledge transfer	3
Bureau Sponsors	NMED Programs	Business priorities and acceptance for project-supported work	2

External Stakeholders

Stakeholder	Organization	Project Responsibilities	Project Impact
EPMO / State CIO	DoIT	C2 guidance, project certification, funds-release recommendation and oversight	3

Stakeholder	Organization	Project Responsibilities	Project Impact
Architecture / hosting / security reviewers	DoIT / OCS	Architecture, security, hosting and statewide standards review as applicable	3
State Budget Division / Financial Control	DFA	Appropriation, budget, accounting and fiscal-control review	3
Legislative Finance Committee	LFC	Funding review and legislative analysis	3
State Purchasing Division	GSD / SPD	Procurement and statewide price-agreement coordination as applicable	2
Staff augmentation / IT service vendors	TBD	Products, services, implementation, support and knowledge transfer	2

VII. Objectives, Outcomes, Key Performance Indicators

The following are key project objectives with related deliverable outcomes and quantifiable Key Performance Indicators (KPIs).

Table 12: KPI

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
Expand State capacity	Approved and filled permanent/rapid-hire positions within Category 200	Plan ~11.8 State FTE-years within \$1.6M at the internal benchmark; report actual positions, FTE-years, start dates, and spend. Up to 15 positions may be filled if approvals/start dates/costs allow.

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
Target contractor capacity	Approved specialist work packages / task orders within Category 300	Nominal ~20,000 hours at \$150/hr planning benchmark; report actual hours, average rate, dollars by skill domain, accepted deliverables/service periods, and invoice exceptions.
Strengthen State ownership	Named State owner/technical lead and acceptance authority	100% of C2-funded contractor work packages have a named State owner and documented acceptance authority.
Require knowledge transfer	Accepted documentation, transition, training, code/configuration or operating artifacts	100% of closing/transitioning contractor work packages have required KT deliverables accepted or a documented exception approved by the State owner.
Reduce contractor dependence / single-point risk	Additional State capacity and primary/backup ownership	Baseline contractor-to-State ratio ~2.2:1 (60/27); target $\leq 1.6:1$ after 10 permanent positions are active; ~1.4:1 if all 15 planned positions are active, assuming contractor headcount remains ~60.

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
Improve staffing coverage	Capacity mapped to priority operations and projects	100% of C2-funded contractor work and priority assignments have a named State technical lead; report section workload, coverage, and critical single-person/vendor dependencies quarterly.

VIII. Benefits

This request is evaluated as purchased delivery capacity, with tangible metrics tied directly to the \$4.6 million appropriation. It does not assume that every contractor dollar can be replaced by State labor. Where comparable recurring work is actually converted, NMED will separately record the realized cost differential and workload transition. Using the internal State loaded-cost benchmark (\$135,659.45/FTE-year) and the rounded \$150/hour contractor planning benchmark (\$312,000 per 2,080-hour equivalent year), the planning cost differential is approximately \$176,341 per equivalent FTE-year converted; no savings will be booked without an actual conversion and validated costs.

Table 13: Tangible Benefits

Tangible Benefits	
Purchased State and specialist capacity	\$1.6M supports ~11.8 State FTE-years at \$135,659.45/FTE-year. \$3.0M supports ~20,000 specialist contractor hours at a \$150/hr planning benchmark (~9.6 2,080-hour FTE-year equivalents). Actual FTE-years, contractor hours/rates, and accepted outputs are reported against these baselines.
Reduced dependency and measurable cost-avoidance opportunity	Contractor-to-State ratio baseline ~2.2:1; target $\leq 1.6:1$ after 10 permanent positions are active (~1.4:1 if all 15 planned positions are active, contractor count held at ~60). 100% State owner coverage and 100% transition KT/exception control. For comparable recurring work actually converted, planning cost differential is ~\$176,341 per 2,080-hour contractor-equivalent FTE-year; track realized conversions only.

Table 14: Intangible Benefits

Intangible Benefits	Metrics
Continuity of operations	Critical operational and project responsibilities have defined primary/backup ownership.
State institutional knowledge	More enduring technical/business knowledge resides with State employees and accepted documentation.
Employee sustainability	Workload and support coverage improve as capacity is added and prioritized.
Faster project response	OIT can assign specialized surge skills without waiting for every permanent classification/recruitment.
Stronger customer service	Bureaus have clearer project/technical ownership and more reliable support capacity.

IX. Alternative Approach Analysis

Justification for Project Selection:

NMED selected a blended model because the alternatives do not meet both institutional-ownership and surge/specialty needs. State hiring is the preferred foundation for enduring responsibilities; contractors remain appropriate for time-limited delivery, specialized skills, and workload spikes. The financial comparison below uses the same internal State loaded-cost benchmark and the \$150/hour contractor planning benchmark used in the cost estimate, so the alternatives are directly comparable. Actual hiring and vendor costs remain subject to HR/SPO and procurement validation.

The following table includes viable alternatives, including preliminary research and analysis, that were eliminated in favor of the proposed project.

Table 10: Alternative Approach

Alternative Description (e.g. Status Quo, Enhancements, Replacement) <i>(e.g. Status Quo, Enhancements, Replacement)</i>	Reason Eliminated	Cost	Preliminary research and analysis conducted (Yes/No) (Yes/No)
Status quo - 27 FTE / ~60 contractors	No vacancy capacity for new workload; ratio remains ~2.2:1; foregoes requested FY28 capacity.	\$0 incremental; capacity gap remains	Yes
Contractor-only expansion	Adds speed/specialization but no durable State positions and increases vendor-held knowledge/dependence.	\$4.6M at \$150/hr ~= 30,667 contractor hours (~14.7 FTE-year equivalents)	Yes
State-FTE-only expansion	15 full-year positions would exceed the \$1.6M personnel ceiling and do not assure rapid access to all specialized/surge skills.	15 FTE-years at \$135,659.45 ~= \$2.035M, before considering specialized contractor scope	Yes
Blended State + governed contractor capacity	Selected: balances durable State ownership with specialized/surge delivery and measurable KT/acceptance controls.	\$4.6M FY28: ~11.8 State FTE-years + ~20,000 contractor hours	Yes

X. Total Cost of Ownership

TCO assumption: this is a new recurring-capacity request, so Previous Actuals and FY27 incremental project costs are \$0.0. The FY28 request is \$4,600.0 thousand recurring (\$1,600.0 thousand Category 200 personnel + \$3,000.0 thousand Category 300 IT Professional Services). For lifecycle planning, FY29-FY31 are forecast at the same annual ceiling, producing a five-year-table total of \$18,400.0 thousand. These

out-year figures are planning estimates only and require future enacted appropriations; all non-recurring and Category 400 costs are \$0.0.

X. Total Cost of Ownership

IT Workforce Stabilization & Augmentation

[The Total Cost of Ownership (TCO) is designed to capture the system lifecycle and should include costs to acquire or develop, implement and support and maintain operations. Work with your budget team to complete this form.]

Category		Previous Actuals ¹	FY27	FY28	FY29	FY30	FY31	Total
Non-Recurring Cost - Development & Implementation		(in thousands)						
200	Personal Services and Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	IT Professional Services: Project Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	IT Professional Services: IV&V	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	IT Professional Services: Business Analysis	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	IT Professional Services: Dev./Imp./Training/UAT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other Professional Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Travel/Lodging	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Hardware	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Software Licenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Facilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal Non-Recurring Cost		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Recurring Maintenance and Operations (M&O) Cost		(in thousands)						
200	Personnel Services and Employee Benefits	0.0	0.0	1600.0	1600.0	1600.0	1600.0	6400.0
300	Contractual Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	IT Professional Services	0.0	0.0	3000.0	3000.0	3000.0	3000.0	12000.0
	Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Hardware	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Software Licenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Facilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Compliance and Security	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal Recurring M&O Cost		0.0	0.0	4600.0	4600.0	4600.0	4600.0	18400.0
Total Cost		0.0	0.0	4600.0	4600.0	4600.0	4600.0	18400.0

¹ Applicable for on-going or existing project.

XI. C2 Form – Computer System Enhancement Fund (CSEF)

Completed C2/CSEF worksheet values: New Mexico Environment Department; Agency Code 66700; Project IT Workforce Stabilization & Augmentation; Priority 2; Projected Start 7/1/2027; Projected End 6/30/2028; FY28 General Fund/CSEF request \$4,600.0 thousand. Expenditures are Personal Services & Employee Benefits \$1,600.0 thousand and Professional Services \$3,000.0 thousand; all other FY28 expenditure categories and prior-year project amounts are \$0.0.

C2: Information Technology				
Data Processing - Computer Systems Enhancement Fund (CSEF)				
Agency Name		Agency Code	Project Name	
New Mexico Environment Department		66700	IT Workforce Stabilization & Augmentation	
If Multi-Agency Project, please list the Participating Agencies.			Priority	Projected Start Date
N/A			2	7/1/2027
Projected End Date				
6/30/2028				
Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
General Fund (CSEF)	0.0	0.0	4600.0	4600.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	4600.0	4600.0
*If Other State Funds, Specify Funding Source/Fund Name				
Expenditure Categories (dollars in thousands)				
	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
Personal Services & Employee Benefits	0.0	0.0	1600.0	1600.0
Professional Services	0.0	0.0	3000.0	3000.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	4600.0	4600.0

Approval of C2 Request Business Plan

	Print & Sign Name	Date
Agency Cabinet Secretary / Director	James C. Kenney	9/1/2026
	Signed by:  AAE252B561DC4DE...	
Agency Chief Information Officer or IT Lead	Anna Grondin	9/1/2026
	Signed by:  58F13C5541C24DA...	
Agency Chief Financial Officer / Budget Director	Miranda Ntoko	9/1/2026
	DocuSigned by:  2BCC0BD02B86414...	

NEW MEXICO ENVIRONMENT DEPARTMENT

Fiscal Year 28
Information Technology Funding (C2) Request
Full Business Case

Infrastructure Modernization & Resiliency

Anna Grondin

Director of IT Strategies / Agency IT Lead

Updated: August 31, 2026

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I. Executive Summary

Proposed Project Description: NMED OIT requests \$3,500,000.00 in FY28 C2 funding to modernize shared enterprise infrastructure and strengthen resiliency for systems supporting permitting, enforcement, environmental reporting, payments, records, and internal operations. The request funds prioritized lifecycle replacement, network/server/storage modernization, backup and recovery capability, cloud/hybrid engineering, and the professional services required to implement and test the funded technology.

Business Need/Problem: NMED's FY27/FY28 IT planning identifies incomplete disaster-recovery capability, aging and fragmented infrastructure, and continued reliance on 71 legacy applications alongside newer cloud, software-as-a-service (SaaS), low-code, and custom platforms. FY28 planning also reports approximately 65% of field switches replaced, leaving lifecycle work plus core, firewall, storage, backup, cloud/hybrid, and recovery gaps to be completed and validated.

Value and Benefits: The project converts reactive failure risk into a governed lifecycle and resiliency program. Funded assets will be tied to verified support status, mission dependency, capacity, security, ownership, backup, recovery requirements, implementation evidence, and operational acceptance.

Project Objectives: 1) replace prioritized end-of-life infrastructure; 2) modernize network, server, storage, backup, and recovery platforms; 3) complete a Business Impact Analysis (BIA) and approve criticality, Recovery Time Objective (RTO), and Recovery Point Objective (RPO) targets; 4) implement and test recovery for funded Tier 0/1 services; and 5) measure asset lifecycle, backup success, recovery performance, outage hours, and emergency replacement activity.

Alignment with the IT Strategic Plan: Directly supports FY28 Strategic Priority 2 - Secure, Resilient, and Modern Enterprise Infrastructure. The FY28 working plan calls for 100% of major systems to receive approved owner/criticality/RTO/RPO/recovery information, continued lifecycle modernization of network/server/storage/backup/DR, and recovery exercises for Tier 0/1 services.

Proposed Agency General Appropriation Act (GAA) Language: To plan, acquire, implement and modernize network, server, storage, backup, cloud/hybrid and disaster-recovery infrastructure and related resiliency services for the environment department.

II. Project Background

Project Description:

1. **Detailed Project Description:** NMED will use FY28 C2 funding to replace prioritized end-of-life or capacity-constrained network, compute, storage, backup, and disaster-recovery components and to procure the engineering, migration, testing, documentation, and transition services needed to place those components into supported production. Prioritization will use verified asset/support status, mission dependency, capacity,

security risk, and Business Impact Analysis (BIA) results. This is a risk-ranked lifecycle program, not blanket replacement of all infrastructure.

The Business Impact Analysis (BIA) will establish accountable owners, criticality, Recovery Time Objective (RTO), Recovery Point Objective (RPO), and recovery requirements for major in-scope systems so resiliency spending is proportional to business and legal impact. Final quantities, makes/models, hosting design, and detailed implementation milestones will be established after funding through applicable State procurement, Technical Architecture Review Committee (TARC), security, and project-certification processes.

Operating Model and Key Terms

Term	Meaning in this project
Lifecycle replacement	Planned replacement of supported infrastructure based on age, support status, risk, capacity and mission dependency.
Business Impact Analysis (BIA)	Documented validation of mission impact, owner, criticality, recovery need and dependencies.
RTO	Recovery Time Objective - approved target time to restore a service after disruption.
RPO	Recovery Point Objective - approved maximum acceptable data-loss interval.
Tier 0 / Tier 1	Highest mission/business criticality candidates that justify more stringent recovery controls and testing.
Recovery test	Documented exercise proving backup, failover, restoration and operating acceptance against the approved plan.

2. **Type of Project:** New FY28 enterprise infrastructure/lifecycle C2 request using phased implementation and governed work packages.
3. **Technology Type:** Network switching/routing/firewall, server/compute, storage, backup/recovery, cloud/hybrid infrastructure, databases, and related monitoring/management platforms. Final products follow State standards, architecture review, approved procurement vehicles, and validated pricing.
4. **Mission Critical Application:** The request funds shared mission-critical enabling infrastructure rather than a single application. Network, identity, database, storage, backup and compute services support permitting, licensing, enforcement, environmental reporting, payments, public submissions and records access, and directly support FY28 Strategic Priority 2.
5. **Services Required (Non-Recurring Costs):** Architecture; Business Impact Analysis (BIA) and recovery planning; project management; Independent Verification and Validation (IV&V), as required unless waived; engineering/migration; cloud/hybrid services; installation/configuration; network/server/storage/backup integration; testing; security hardening; documentation; training; warranty/support transition; hardware; and limited non-recurring software.
 - a. **Is the system being considered a hosted solution?** Mixed. The project supports on-premises, State data-center, Microsoft Azure, Oracle Cloud Infrastructure (OCI), other approved cloud, and software-as-a-service dependencies. Any new hosted architecture will complete applicable Department of Information Technology (DoIT) hosting, architecture, and security review before implementation.
 - b. **Professional Services (Non-Recurring Costs):** Up to \$1,500,000: project management \$150,000; Independent Verification and Validation (IV&V) \$75,000; business-impact/business analysis \$125,000; implementation, migration, training, and user acceptance testing (UAT) \$950,000; and specialized architecture/security/engineering support \$200,000. These are planning controls; final rates and deliverables require procurement validation.
 - c. **Hardware Description (Non-Recurring Costs):** Up to \$1,900,000.00 for prioritized network/core/firewall, server/compute, storage/backup, DR/resiliency hardware and ancillary infrastructure. Final quantities and makes/models require inventory, architecture, quote/price-agreement and procurement validation.
 - d. **Software Licenses (Non-Recurring Costs):** Up to \$100,000.00 for incremental infrastructure management, backup, monitoring, replication, virtualization or platform software when required for the selected architecture. Existing enterprise licenses will be used first.
 - e. **Training Description (Non-Recurring Costs):** Administrator and service-owner training, UAT, operating procedures, change communications, documentation and knowledge transfer sufficient for State staff to operate and govern the funded capability.
 - f. **Compliance and Security Description (Non-Recurring Costs):** Security architecture; least privilege; administrative access; segmentation; data classification; encryption

where applicable; logging and audit evidence; vulnerability remediation; records retention; protected backup/recovery; privacy review; secure configuration; testing; and applicable Department of Information Technology (DoIT) and Office of Cybersecurity (OCS) reviews before production.

- g. **Facilities Description (Non-Recurring Costs):** Existing NMED/State facilities are assumed. Direct rack, power, cabling or site-readiness work may be included only when validated for funded equipment; major construction is excluded.
- h. **Full-Time-Equivalent (FTE) Personnel Services Description (Non-Recurring Costs):** No permanent FTE are requested in this C2. Existing State infrastructure staff provide ownership and operations; implementation capacity is included in Professional Services. Separate workforce funding is not double-counted.
- i. **Estimated Start Date:** July 1, 2027
- j. **Estimated End Date:** June 30, 2029 for the initial modernization scope, with lifecycle maintenance continuing thereafter.
- k. **Partial Project Funding Feasibility:** Yes. NMED can prioritize the highest-risk end-of-life components and Tier 0/1 recovery dependencies first. Lower-risk replacements and advanced resiliency features will be deferred before controls required for implemented assets are reduced.
 - i. **If full funding is not available, can value be delivered with partial funding until additional revenue becomes available?** Yes. A partial award can deliver discrete, complete work packages only when each selected package includes the design, security, migration, testing, support, and operational-transition resources required to place it into supported production.
 - ii. **If the project can be phased for what purpose will the funding be used?** **Phased use of funding:** Funding will first validate inventory/BIA/architecture and priority sequencing, then implement the highest-risk complete work packages, and finally complete testing, recovery exercises, retirement and operational acceptance. Detailed milestones belong in the Charter/PMP after funding.

Project History: New FY28 C2 packaging of continuing infrastructure modernization. NMED planning records ongoing field-switch refresh, core-switch procurement, firewall replacement planning/parallel testing, storage/backup planning and cloud/hybrid modernization. The FY27 ITSP inventory lists 17 24-port, 12 48-port and 4 compact Cisco switch hardware units, six physical servers, four VxRail cluster nodes and 40 Wi-Fi access points; the FY28 working plan reports approximately 65% of field switches replaced. Remaining quantities, support dates and procurement status will be revalidated before obligation.

Project Funding Request Category:

- ☒ New Request ☐ Continuation of previously funded
- ☒ Phased Implementation ☐ Repeat Funding Request (previously denied)

III. Risks

1. If not funded, NMED's incomplete disaster-recovery capability and aging infrastructure remain in place for another budget cycle while 71 documented legacy applications and newer cloud services continue depending on shared enterprise platforms. Approximately 35% of the field-switch refresh identified in FY28 planning would remain unfinished unless addressed through another source, and core/firewall/storage/backup/disaster-recovery work would be deferred. The result is continued exposure to emergency procurement, avoidable outage hours, and recovery times that may exceed approved mission tolerance. Extended outages can delay permitting, public submissions, payment processing, records access, environmental reporting, and regulatory response, directly affecting regulated entities, applicants, and members of the public. If funded, principal delivery risks are procurement lead time, migration outage, dependency discovery, and recurring-support affordability; controls are BIA-driven prioritization, architecture review, staged cutover/rollback, protected backups, acceptance testing, and named operational ownership.
2. The following table provides a quick risk assessment of the proposed project’s inherent risks.

Table 6: Risk Assessment for Proposed Solution

Criteria		Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
1	Estimated project cost	Less than \$250K	\$250K - \$1M	Greater than \$1M	3
2	Estimated total calendar months before completion	6 or less	6 to 12	More than 12	3
3	Number of project team members	5 or less	6 to 10	More than 10	3

Criteria		Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
4	Number of subject matter experts required to execute the project	3 or less	4 or 5	6 or more	3
5	Project manager experience level	3 or more projects of similar scope	1 to 2 projects of similar scope	No prior projects of similar scope	2
6	Estimated total effort hours	Less than 500	500 - 1800	More than 1800	3
7	Number of sites/offices impacted by the project	1	2 to 5	More than 5	3
8	Uniqueness of project's technical requirements	Similar to others in the department	Similar to others, but complex	New and complex	2
9	Impact of noncompliance with applicable laws and regulations	None or minimal	Moderate	Significant	3
10	Impact of 12-month project postponement on existing systems	Existing systems can compensate with minimal costs	Existing or new systems can compensate with substantial costs	Existing systems must be curtailed because of the lack of proposed project	2
11	Number of interfaces to existing systems affected	0	1 to 3	More than 3	3
12	User requirements definition	Clearly defined	Somewhat defined, but complex	Very vague and complex	2
				Total Risk Score:	32

IV. Scope and Constraints

The following are elements of the project which are in-scope and out-of-scope that are identified to manage trade-offs during execution.

Scope:

Table 7: In Scope

In Scope	Description
Lifecycle replacement	Prioritized end-of-life network, compute, storage, backup and related infrastructure.
Resiliency / DR	BIA, RTO/RPO classification, backup, replication/failover/restoration design and testing.
Resiliency / disaster recovery	Business Impact Analysis (BIA), Recovery Time Objective (RTO)/Recovery Point Objective (RPO) classification, backup, replication/failover/restoration design, and testing.
Implementation services	Engineering, migration, security hardening, testing, documentation and operational transition.
Measurement	Asset age/support status, uptime, backup success, recovery tests, RTO/RPO achievement, outage hours and emergency purchases.

Table 8: Out of Scope

Out of Scope	Description	Reason Why
Blanket replacement of all infrastructure	Only prioritized validated assets/work packages are funded.	Keeps \$3,500,000.00 aligned to risk and procurement evidence.
Application rewrite	Application modernization belongs to separate certified/C2 projects.	Avoids double counting.
Near-zero recovery for every system	Recovery targets must be justified by BIA and cost.	Prevents disproportionate resiliency expense.
Permanent staff expansion	No Category 200 funds in this request.	Workforce is a separate C2.

Constraints:

Table 9: Constraints

Constraints	
Category	Description
Inventory/support status	Final asset quantities, ages, warranties and end-of-support dates require validation before procurement.
Procurement lead time	State contracts, consolidated purchasing, delivery lead times and supply availability may affect sequencing.
Maintenance windows	Mission systems require planned migration/cutover windows and rollback capability.
Dependencies	Legacy applications, databases, identity, network, cloud and vendor systems may have undocumented dependencies.
Recurring maintenance & operations (M&O)	Licenses, maintenance, cloud consumption and support created by the project must be affordable after implementation.
Recovery economics	RTO/RPO targets must be approved and proportional to business/legal impact.

V. Industry Method(s) Used To Develop Accurate Cost Estimate

The \$3,500,000.00 request is a budgetary planning estimate developed by triangulating NMED inventory/refresh evidence, a bottom-up work-package allocation, State procurement/rate sources, and public New Mexico comparators. NMED will not treat the public comparators as vendor quotes. Final equipment quantities, rates and contract values must be supported by State price agreements, DoIT rates and/or vendor quotes before obligation.

Table 11: C2 Cost Breakdown

No.	METHOD USED	PURPOSE	C2 FUNDING REQUEST (\$)
1	Historical Cost / Asset Analysis	Use NMED FY27/FY28 infrastructure inventory, support status, refresh progress, incident history, and existing maintenance to size the remaining lifecycle/recovery backlog.	\$3,500,000 scope basis

No.	METHOD USED	PURPOSE	C2 FUNDING REQUEST (\$)
2	Bottom-up Work Packages	Allocate the request to specific professional-service, hardware, and software work packages that sum to the C2 amount.	\$3,500,000
3	State Procurement / Rate Validation	Validate IT professional-service rates through DoIT-approved procurement vehicles, including Statewide Price Agreement (SWPA) 30-00000-23-00080; validate State hosting/network/service costs against DoIT FY24-FY28 rate guidance.	Rate validation
4	New Mexico Public Scale Benchmark - DoIT	FY27 Executive Budget Recommendation included \$5,000,000 for DoIT data-center infrastructure; used only as a State-scale comparator, not as an NMED quote.	\$5,000,000 comparator
5	New Mexico Public M&O Benchmark - Sierra County	May 20, 2025 public agreement: \$75,360/year for ongoing IT support covering 5 physical servers, 6 switches, 6 wireless access points, 2 firewalls, and 88 workstations; used as a lower-scale M&O reference.	\$75,360/year comparator
6	Business Impact / Recovery Analysis	Use owner, criticality, dependency, RTO/RPO, and recovery gaps to prioritize complete work packages rather than uniform replacement.	Priority sizing

FY28 C2 allocation: Professional Services \$1,500,000.00 (project management \$150,000.00; IV&V \$75,000.00; BIA/business analysis \$125,000.00; implementation/migration/training/UAT \$950,000.00; specialized architecture/security/engineering \$200,000.00); IT Hardware \$1,900,000.00; IT Software \$100,000.00; total \$3,500,000.00. The five-year TCO separately includes a post-implementation M&O planning allowance of \$300,000.00 in FY30 and \$300,000 in FY31: \$75,000/year professional support, \$100,000.00/year hardware support, \$100,000.00/year software/backup/monitoring and \$25,000.00/year compliance/recovery validation. The \$600,000.00 M&O allowance is not part of the FY28 C2 request and will be replaced with actual contract/rate data after procurement.

Due-diligence sources: NMED FY27 IT Strategic Plan and FY28 IT Strategic Plan Working Draft; New Mexico DFA, FY27 Executive Budget Recommendation (DoIT data-center infrastructure \$5,000,000.00); New Mexico DoIT EPMO Contract and RFP Templates and Guidance (SWPA 30-00000-23-00080); New Mexico DoIT FY24-FY28 Service Catalog and Rates; Sierra County Commission Meeting Packet, May 20, 2025 (ongoing IT support \$75,360.00/year). Public URLs: <https://www.doit.nm.gov/programs/epmo/contract-and-rfp-templates-and-guidance> ; <https://www.doit.nm.gov/services/service-rates> ; <https://www.nmdfa.state.nm.us/wp-content/uploads/2025/12/FY27-Executive-Budget-Recommendation.pdf> ; <https://www.sierraco.org/wp-content/uploads/commission-meeting-packet-2025-05-20.pdf>

VI. Key Stakeholders

The following table identifies internal and external stakeholders, their project responsibilities and their expected impact on the project’s success.

Project Impact Scale: 1 = Low Impact; 2 = Medium Impact; 3 = High Impact

Internal Stakeholders	Department / Agency	Project Responsibilities	Project Impact
Executive Sponsor	NMED Executive Leadership	Priority and resiliency funding decisions	3
CIO / Agency IT Lead	NMED OIT	Business ownership, architecture acceptance and transition	3
Network and Systems Services (NSS) / Infrastructure Leads	NMED OIT	Inventory, architecture, implementation, migration and operations	3
Application / Database Owners	NMED OIT / Programs	Dependencies, maintenance windows, testing and acceptance	3
Security Lead / Chief Information Security Officer (CISO)	NMED OIT	Hardening, admin access, segmentation, vulnerability and recovery security	3
Business Owners	NMED Bureaus	Business Impact Analysis (BIA) impact, criticality, Recovery Time Objective (RTO), Recovery Point Objective (RPO), and service acceptance	3
Project Manager	NMED OIT	Scope, schedule, budget, procurement and certification	3
Administrative Services Division (ASD) Procurement / Budget	NMED ASD	Object codes, contracts, purchasing and fiscal validation	3

External Stakeholders	Company or Organization	Project Responsibilities	Project Impact
Enterprise Project Management Office (EPMO) / State CIO	Department of Information Technology (DoIT)	C2 guidance, project certification, funds-release recommendation and oversight	3
Architecture / hosting / security reviewers	Department of Information Technology (DoIT) / Office of Cybersecurity (OCS)	Architecture, security, hosting and statewide standards review as applicable	3
State Budget Division / Financial Control	Department of Finance and Administration (DFA)	Appropriation, budget, accounting and fiscal-control review	3
Legislative Finance Committee (LFC)	LFC	Funding review and legislative analysis	3
State Purchasing Division	General Services Department / State Purchasing Division (GSD / SPD)	Procurement and statewide price-agreement coordination as applicable	2
Infrastructure / cloud / network vendors	TBD	Products, services, implementation, support and knowledge transfer	2

VII. Objectives, Outcomes, Key Performance Indicators

The following are key project objectives with related deliverable outcomes and quantifiable Key Performance Indicators (KPIs).

Table 12: KPI

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
Classify recovery needs	Approved BIA/criticality inventory	100% of major in-scope systems have owner, tier, RTO, RPO, recovery owner, backup method and test schedule.
Replace end-of-life assets	Funded equipment installed and retired assets documented	\$2,000,000.00 technology allocation (\$1,900,000.00 hardware + \$100,000.00 software) implemented within approved scope; 100% of funded assets accepted into operations.
Improve backup/recovery	Protected backups and tested restoration/failover	At least 98% monthly backup-job success for funded protected workloads; 100% of funded Tier 0/1 services receive a documented recovery exercise; results measured against approved RTO/RPO.
Reduce disruption	Planned migrations and supported architecture	By FY31, at least 25% reduction in infrastructure-caused outage hours versus the FY27 baseline; change success and rollback events reported.
Reduce reactive spending	Lifecycle plan and replacement history	By FY31, at least 25% reduction in emergency infrastructure replacement count and dollars versus FY27 baseline; percentage of replacements planned increases year over year.
Transition to operations	Inventory, support records, diagrams, procedures and acceptance	100% of funded assets have owner, support/warranty record, configuration evidence and operations acceptance.

VIII. Benefits

The project does not claim speculative cash savings. Tangible ROI will be established from auditable baselines and reported benefits: asset value placed into supported production, emergency replacement count/dollars, infrastructure-caused outage hours, backup performance and recovery-test results. Financial ROI will use documented avoided costs only; the primary public-sector return is reduced operational and continuity risk for systems that support NMED regulatory and public services.

Table 13: Tangible Benefits

Tangible Benefits	
Lifecycle investment / acceptance	\$2,000,000.00 FY28 technology allocation (\$1,900,000.00 hardware + \$100,000.00 software) placed into supported production; 100% of funded assets have owner, support/warranty and acceptance evidence.
Recovery capability	100% of major in-scope systems classified; at least 98% monthly backup-job success for funded protected workloads; 100% of funded Tier 0/1 services receive a documented recovery exercise.
Reactive cost / outage reduction	Establish FY27 baseline; by FY31 target at least 25% reduction in infrastructure-caused outage hours and at least 25% reduction in emergency replacement count/dollars, verified from incident and procurement records.
Five-year cost control / ROI	FY28 C2 request = \$3,500,000.00. Five-year TCO planning estimate = \$4,100,000.00 including \$600,000.00 post-implementation M&O. Financial ROI = (documented avoided cost - \$4,100,000.00) / \$4,100,000.00; no unsupported savings are claimed in advance.

Table 14: Intangible Benefits

Intangible Benefits	Metrics
Continuity of government operations	Business owners have documented recovery expectations and tested plans.
Predictable infrastructure planning	Lifecycle and support status drive planned replacement rather than crisis response.
Mission confidence	Programs can rely on shared infrastructure supporting regulatory/public services.
Modernization foundation	New certified projects can use supported network, compute, storage and recovery platforms.
Reduced operational disruption	Migrations and failures are managed with documented architecture, backups and rollback.

IX. Alternative Approach Analysis

Justification for Project Selection:

NMED selected risk-based lifecycle modernization instead of uniform replacement, cloud-only migration or continued break/fix. Status quo leaves known recovery and aging-asset gaps in

place. Uniform replacement would spend without regard to mission criticality and is at least a \$5,000,000.00-scale alternative when compared with the FY27 DoIT data-center infrastructure recommendation alone. Cloud-only migration does not eliminate field network, identity, bandwidth, database, backup and recovery dependencies. The selected approach confines the FY28 request to \$3,500,000.00 and funds only complete, validated work packages.

The following table includes viable alternatives, including preliminary research and analysis, that were eliminated in favor of the proposed project.

Table 10: Alternative Approach

Alternative Description	Reason Eliminated	Cost	Preliminary research and analysis conducted (Yes/No)
Status quo / break-fix	Leaves end-of-life and incomplete recovery exposure in place; preserves emergency procurement and outage risk.	\$0 new FY28 project appropriation; existing operations and maintenance (O&M) and reactive costs continue	Yes
Replace all infrastructure uniformly	Does not prioritize by mission dependency, support status or recovery need and exceeds the available request.	\$5,000,000.00+ planning scale; DoIT FY27 data-center comparator alone was \$5,000,000.00	Yes
Cloud-only migration	Does not eliminate NMED field network, identity, bandwidth, database, backup and hybrid dependencies; adds recurring consumption.	No comparable fixed cost; migration plus recurring cloud consumption would still require network/DR work	Yes
Risk-based lifecycle + resiliency program	Selected. Ties spending to verified lifecycle/support status, BIA, recovery gaps, implementation and operational acceptance.	\$3,500,000.00 FY28 C2 request; \$4,100,000.00 five-year TCO planning estimate	Yes

X. Total Cost of Ownership

The official DoIT-provided Total Cost of Ownership (TCO) Excel template is embedded below and completed for the known FY28 scope. New-request previous actuals and FY27 are \$0.0. FY28 non-recurring implementation is \$3,500.0 thousand. A conservative post-implementation maintenance and operations (M&O) allowance of \$300.0 thousand is included in FY30 and \$300.0 thousand in

FY31, producing a five-year TCO of \$4,100.0 thousand. The \$600.0 thousand M&O allowance is not part of the FY28 C2 request and must be reconciled to actual DoIT rates, maintenance agreements, license terms, and support contracts during planning and procurement.

X. Total Cost of Ownership

Infrastructure Modernization & Resiliency

[The Total Cost of Ownership (TCO) is designed to capture the system lifecycle and should include costs to acquire or develop, implement and support and maintain operations. Work with your budget team to complete this form.]

Category		Previous Actuals ¹	FY27	FY28	FY29	FY30	FY31	Total
Non-Recurring Cost - Development & Implementation		(in thousands)						
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	IT Professional Services: Project Management	\$0.0	\$0.0	\$150.0	\$0.0	\$0.0	\$0.0	\$150.0
	IT Professional Services: IV&V	\$0.0	\$0.0	\$75.0	\$0.0	\$0.0	\$0.0	\$75.0
	IT Professional Services: Business Analysis	\$0.0	\$0.0	\$125.0	\$0.0	\$0.0	\$0.0	\$125.0
	IT Professional Services: Dev./Imp./Training/UAT	\$0.0	\$0.0	\$950.0	\$0.0	\$0.0	\$0.0	\$950.0
	Other Professional Services	\$0.0	\$0.0	\$200.0	\$0.0	\$0.0	\$0.0	\$200.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Travel/Lodging	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$1,900.0	\$0.0	\$0.0	\$0.0	\$1,900.0
	Software Licenses	\$0.0	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$100.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Non-Recurring Cost		\$0.0	\$0.0	\$3,500.0	\$0.0	\$0.0	\$0.0	\$3,500.0
Recurring Maintenance and Operations (M&O) Cost		(in thousands)						
200	Personnel Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	IT Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$75.0	\$75.0	\$150.0
	Training	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0	\$100.0	\$200.0
	Software Licenses	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0	\$100.0	\$200.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Compliance and Security	\$0.0	\$0.0	\$0.0	\$0.0	\$25.0	\$25.0	\$50.0
Subtotal Recurring M&O Cost		\$0.0	\$0.0	\$0.0	\$0.0	\$300.0	\$300.0	\$600.0
¹ Applicable for on-going or existing project.								
Total Cost		\$0.0	\$0.0	\$3,500.0	\$0.0	\$300.0	\$300.0	\$4,100.0

XI. C2 Form – Computer System Enhancement Fund (CSEF)

The official DoIT-provided Computer System Enhancement Fund (CSEF) Excel template is embedded below and completed for NMED agency code 66700, Priority 3, projected start July 1, 2027, projected end June 30, 2029, and a \$3,500.0 thousand FY28 General Fund/CSEF request: Professional Services \$1,500.0; IT Hardware \$1,900.0; IT Software \$100.0; all other expenditure categories \$0.0.

C2: Information Technology				
Data Processing - Computer Systems Enhancement Fund (CSEF)				
Agency Name	Agency Code	Project Name		
New Mexico Environment Department	66700	Infrastructure Modernization & Resiliency		
If Multi-Agency Project, please list the Participating Agencies.		Priority	Projected Start Date	Projected End Date
N/A - single agency		3	7/1/2027	6/30/2029
Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
General Fund (CSEF)	0.0	0.0	3,500.0	3,500.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	3,500.0	3,500.0
*If Other State Funds, Specify Funding Source/Fund Name				
Expenditure Categories (dollars in thousands)				
	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	1,500.0	1,500.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	1,900.0	1,900.0
IT Software	0.0	0.0	100.0	100.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	3,500.0	3,500.0

Approval of C2 Request Business Plan

	Print & Sign Name	Date
Agency Cabinet Secretary / Director	James C. Kenney	9/1/2026
	Signed by:  AAE252B561DC4DE...	
Agency Chief Information Officer or IT Lead	Anna Grondin	9/1/2026
	Signed by:  58F13C5541C24DA...	
Agency Chief Financial Officer / Budget Director	Miranda Ntoko	9/1/2026
	DocuSigned by:  2BCC0BD02B86414...	

NEW MEXICO ENVIRONMENT DEPARTMENT

Fiscal Year 28
Information Technology Funding (C2) Request
Full Business Case

Cybersecurity & Compliance Modernization

Anna Grondin

Director of IT Strategies / Agency IT Lead

Updated: August 31, 2026

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I.Executive Summary

Proposed Project Description: NMED OIT requests \$1.0 million in FY28 C2 funding for one-time cybersecurity and compliance modernization technology. The request acquires security platform/software capabilities for monitoring and security information and event management (SIEM), identity and privileged access management (PAM), web/application protection, endpoint/vulnerability/attack-surface management, and logging/evidence tooling. Recurring assessments, incident-response services, training, and ongoing professional services remain operating responsibilities and are not funded by this C2 request.

Business Need/Problem: NMED must secure a mixed portfolio that includes 71 legacy applications documented in the FY27 plan plus expanding cloud, software-as-a-service (SaaS), low-code, and custom services. The May 16, 2026 full security assessment and continuing independent testing established an active remediation baseline, while identity, monitoring, vulnerability-management, application-security, and evidence gaps remain. Delayed acquisition of the supporting security technology extends the time those control gaps remain in place.

Value and Benefits: The project closes defined security-technology gaps while preserving the separation between C2-eligible one-time acquisition and recurring operating services. Benefits will be measured through funded platform acceptance, privileged-account protection, Tier 0/1 telemetry coverage, integration into existing response/vulnerability workflows, documentation, and operational ownership. NMED does not claim speculative breach-loss savings.

Project Objectives: 1) acquire and place into supported production approved security platform capabilities; 2) achieve at least 95% protection of in-scope privileged accounts using funded identity/PAM capabilities; 3) achieve at least 95% required telemetry coverage for in-scope Tier 0/1 services using funded monitoring/logging capabilities; 4) integrate funded tools into existing incident-response and vulnerability-management workflows; 5) require 100% of funded components to have an owner, configuration baseline, logging/evidence path, and support plan; and 6) report coverage, adoption, exceptions, and production acceptance.

Alignment with the IT Strategic Plan: Directly supports FY28 Strategic Priority 2 - Secure, Resilient, and Modern Enterprise Infrastructure, especially the strategy to mature cybersecurity monitoring, identity and privileged-access management, endpoint/vulnerability management, architecture assurance, and incident-response readiness. The C2-funded scope is limited to one-time security technology; recurring operations remain outside this request.

Proposed Agency General Appropriation Act (GAA) Language: To acquire and implement cybersecurity monitoring, identity, application-protection, vulnerability-management, logging and compliance technology for the environment department.

II. Project Background

Project Description:

1. **Detailed Project Description:** The project is a targeted one-time security-technology modernization effort. NMED will acquire approved platform/software capabilities that close documented gaps in monitoring and SIEM, identity/PAM, web/application protection, endpoint/vulnerability/attack-surface management, and logging/evidence. Each funded component must map to a validated control or coverage gap, have a named State owner, complete applicable architecture/security review, and reach documented production acceptance. Ongoing independent assessment, monitoring operations, incident-response retainers, recurring training, and routine professional services are not funded by this C2 request.

The May 16, 2026 full security assessment and current independent-testing records will be used as evidence inputs for prioritization, but the C2 appropriation does not fund recurring assessment/testing services. Existing State staff and separately funded operating security services will continue to own findings, remediation, validation, response, and governance. Applicable technical architecture approval will be completed before Implementation, and any recurring licensing/support created by the selected solution must have an approved operating owner and funding path before obligation.

Operating Model and Key Terms

Term	Meaning in this project
Independent validation	Assessment or testing performed with sufficient independence to verify exposure or remediation evidence.
Critical / high finding	Security issue rated at the highest material severities under the applicable assessment methodology.
Validated closure	Finding is remediated and supported by retest, evidence or formally accepted treatment.
Privileged account	Administrative or elevated account requiring stronger control, monitoring and lifecycle management.

Term	Meaning in this project
Security telemetry	Logs, alerts, endpoint/network/application events and other evidence used for monitoring and response.
Incident exercise	Documented tabletop or technical exercise that tests response roles, evidence, communications and recovery decisions.

2. **Type of Project:** New FY28 enterprise cybersecurity C2 request for one-time acquisition and implementation of approved security technology, building on existing NMED security operations and assessment evidence.
3. **Technology Type:** Security information and event management (SIEM)/logging; identity and privileged access management (PAM); web/application protection and testing technology; endpoint, vulnerability, and attack-surface management technology; and related evidence/configuration tooling. Final products remain subject to State procurement and Department of Information Technology (DoIT) architecture/security review.
4. **Mission Critical Application:** Mission-critical enabling capability. A cybersecurity incident can interrupt Tier 0/1-candidate applications, identity, network, databases, public services, or records. The funded technology strengthens detection, access control, protection, evidence, and response readiness for systems supporting regulatory and public-health operations.
5. **Services Required (Non-Recurring Costs):** The C2-funded scope is limited to one-time security platform/software acquisition. No recurring or ongoing professional services are included. Existing State staff and separately funded operating contracts will provide governance, assessment, incident response, training, remediation management, and ongoing operations. Any initial vendor assistance bundled with an eligible software acquisition must be validated by ASD/DFA/DoIT as allowable before obligation and may not increase the \$1.0 million ceiling.

- a. Is the system being considered a hosted solution? Mixed. Selected security technology may include State, cloud, software-as-a-service (SaaS), or on-premises components. Each selected component will follow applicable Department of Information Technology (DoIT), Office of Cybersecurity (OCS), hosting, data, identity, logging, and architecture requirements before implementation.
- b. Professional Services (Non-Recurring Costs): \$0 in this C2 request. In response to EPMO review, the previously proposed \$1.5 million recurring/ongoing Category 300 security-services and training component has been removed from the C2 request and from TCO. Recurring assessment, penetration testing, incident-response support, engineering, compliance services, application testing, and training must be supported through approved operating funding or other eligible authority.
- c. Hardware Description (Non-Recurring Costs): \$0 is planned as IT Hardware in the submission baseline. The \$1.0 million C2 request is classified as one-time Category 400 IT Software/security platform acquisition. If the approved architecture requires appliance hardware, object-code treatment must be validated through ASD/DFA/DoIT change control without increasing the \$1.0 million ceiling.
- d. Software Licenses (Non-Recurring Costs): \$1,000,000 one-time Category 400 planning allocation: monitoring/SIEM platform capability \$300,000; identity/PAM \$250,000; web/application protection/testing technology \$200,000; endpoint/vulnerability/attack-surface technology \$150,000; and logging/evidence/configuration tooling \$100,000. Existing Microsoft/State capabilities will be used first where they meet requirements. Any renewal or recurring support obligation must have an approved operating funding source before procurement.
- e. Training Description (Non-Recurring Costs): \$0 in this C2 request. Role-based security training, incident-response exercises, operating procedures, and knowledge transfer are ongoing operating responsibilities and will be funded through approved operating resources or included only when inseparable from an otherwise eligible one-time acquisition and specifically approved.
- f. Compliance and Security Description (Non-Recurring Costs): All funded security technology must itself meet least-privilege, separation-of-duties, secure-configuration, encryption, logging, retention, backup/recovery, vendor-risk, vulnerability, and access-lifecycle requirements. Security tools do not receive exemptions from security or architecture review.
- g. Facilities Description (Non-Recurring Costs): \$0. No major facilities construction is requested. Existing NMED/State hosting and office facilities are assumed.
- h. Full-Time-Equivalent (FTE) Personnel Services Description (Non-Recurring Costs): \$0. No permanent FTE are requested in this C2. Existing State security/IT staff own governance, risk decisions, configuration acceptance, and operations; workforce funding is addressed separately.
- i. Estimated Start Date: July 1, 2027

- j. **Estimated End Date:** June 30, 2029 for acquisition, implementation, integration, and production acceptance of the funded one-time security technology. Ongoing security operations continue under separate operating authority.
- k. **Partial Project Funding Feasibility:** Yes. If less than \$1.0 million is appropriated, NMED will prioritize the highest-risk identity/PAM and monitoring/logging gaps first, followed by application-protection and vulnerability/evidence capabilities. NMED will fund only complete components that can be implemented, owned, and supported.
 - i. If full funding is not available, can value be delivered with partial funding until additional revenue becomes available? Yes. A reduced award can deliver discrete security-technology components only when each selected component has an approved architecture, owner, integration path, acceptance criteria, and operating support/funding plan.
 - ii. If the project can be phased for what purpose will the funding be used? Phase 1 confirms control gaps, existing enterprise capabilities, architecture, and procurement; Phase 2 acquires and implements the highest-priority security technology; Phase 3 completes integration, coverage measurement, documentation, and operational acceptance. Recurring services remain outside the C2 appropriation.

Project History: New FY28 C2 request building on active NMED security operations rather than a continuation of a prior C2 appropriation. NMED completed its most recent full security assessment on May 16, 2026 and continues independent penetration testing, vulnerability management, OneAxiom SOC/SIEM, Microsoft Sentinel/Defender/Intune, Keeper password/PAM, Hybrid Identity/SSO, firewall/VPN modernization, and incident-response hardening through existing programs and contracts. Those recurring operating costs are not counted as previous project actuals or FY28 C2 costs in this request.

Project Funding Request Category:

- ☒ New Request ☐ Continuation of previously funded
- ☒ Phased Implementation ☐ Repeat Funding Request (previously denied)

III.Risks

- a. If not funded, the targeted security-platform modernization is deferred at least one budget cycle, leaving documented identity, monitoring, application-protection, vulnerability, and evidence gaps in place while 71 legacy applications and newer cloud services remain in operation. Existing operating assessment and incident-response services may continue within their separate funding, but they cannot substitute for all missing technology controls. A cyber event could interrupt permitting, enforcement, public submissions, records, payments, identity, or internal operations and could trigger emergency forensic, recovery, vendor, and overtime costs. If funded, execution risks include overlapping tools, integration complexity, recurring-license affordability, incomplete telemetry, and insufficient State ownership; mitigation includes capability mapping, architecture review, existing-license checks, named ownership, acceptance criteria, and a documented operating funding path for any recurring obligation.

- 2. The following table provides a quick risk assessment of the proposed project’s inherent risks.

Table 6: Risk Assessment for Proposed Solution

Criteria		Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
1	Estimated project cost	Less than \$250K	\$250K - \$1M	Greater than \$1M	2
2	Estimated total calendar months before completion	6 or less	6 to 12	More than 12	3
3	Number of project team members	5 or less	6 to 10	More than 10	3

Criteria		Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
4	Number of subject matter experts required to execute the project	3 or less	4 or 5	6 or more	3
5	Project manager experience level	3 or more projects of similar scope	1 to 2 projects of similar scope	No prior projects of similar scope	1
6	Estimated total effort hours	Less than 500	500 - 1800	More than 1800	3
7	Number of sites/offices impacted by the project	1	2 to 5	More than 5	3
8	Uniqueness of project's technical requirements	Similar to others in the department	Similar to others, but complex	New and complex	2
9	Impact of noncompliance with applicable laws and regulations	None or minimal	Moderate	Significant	3
10	Impact of 12-month project postponement on existing systems	Existing systems can compensate with minimal costs	Existing or new systems can compensate with substantial costs	Existing systems must be curtailed because of the lack of proposed project	2
11	Number of interfaces to existing systems affected	0	1 to 3	More than 3	3
12	User requirements definition	Clearly defined	Somewhat defined, but complex	Very vague and complex	2
				Total Risk Score:	30

IV.Scope and Constraints

The following are elements of the project which are in-scope and out-of-scope that are identified to manage trade-offs during execution.

Scope:

Table 7: In Scope

In Scope	Description
Monitoring / SIEM technology	Acquire approved logging, correlation, alerting, dashboard, and evidence capabilities for funded scope.
Identity / privileged access	Acquire approved identity/PAM technology to protect and monitor in-scope privileged accounts.
Application / vulnerability protection	Acquire approved web/application protection, endpoint/vulnerability, and attack-surface technology.
Logging / evidence / configuration tooling	Acquire supporting technology needed for security evidence, configuration, integration, and reporting.
Measurement and transition	Coverage baselines, configuration documentation, ownership, support/funding path, production acceptance, and closeout evidence.

Table 8: Out of Scope

Out of Scope	Description	Reason Why
Recurring/ongoing security professional services	Assessment, penetration testing, incident-response retainers, recurring engineering/compliance services, application testing, and training are not funded by this C2.	EPMO identified these as ineligible recurring C2 costs.
Unrelated infrastructure refresh	General network/server/storage lifecycle is a separate C2.	Prevents double counting.
Permanent security FTE expansion	No Category 200 funds in this request.	Workforce is addressed separately.

Out of Scope	Description	Reason Why
Unvalidated tool purchases	Products must map to a documented control/coverage gap and approved architecture.	Avoids duplicate licensing and shelfware.

Constraints:

Table 9: Constraints

Constraints	
Category	Description
Baseline sensitivity	Detailed vulnerabilities and architecture evidence require controlled handling and may not be suitable for public narrative.
Statewide dependencies	Identity, network, Microsoft/DoIT services and statewide security standards affect NMED architecture choices.
Procurement/licensing	Security products may have consolidated contracts, renewal terms, and recurring costs. Any recurring obligation must have an approved operating owner and funding source before obligation.
Remediation ownership	Findings may require application, infrastructure, vendor or business-owner action outside the security team.
24x7 capacity	The C2 buys one-time technology only; effective monitoring/response still depends on separately funded operating coverage and escalation.
Evidence quality	Closure metrics require retest or documented evidence; self-reported completion alone is insufficient.

V.Industry Method(s) Used To Develop Accurate Cost Estimate

The \$1.0 million request was developed from a bottom-up security-technology capability estimate and checked against NMED assessment evidence, current contracts/license inventory, existing enterprise capabilities, and public New Mexico

cybersecurity budget data. The internal basis includes the May 16, 2026 full security assessment, continuing security testing, the FY27-documented portfolio of 71 legacy applications, and current identity, monitoring, vulnerability-management, and PAM initiatives. Public reasonableness checks include New Mexico's 2026 General Appropriation Act \$21.0 million nonrecurring DoIT cybersecurity appropriation and DFA's FY27 DoIT budget detail showing \$312,500 for a web application firewall. These are scale/category benchmarks only, not NMED vendor quotes. Final product pricing will be validated through approved State procurement without exceeding the \$1.0 million C2 ceiling.

Table 11: C2 Cost Breakdown

No.	METHOD USED	PURPOSE	C2 FUNDING REQUEST (\$)
1	Security Control / Architecture Gap Analysis	Use the May 16, 2026 assessment, independent-test evidence, architecture, identity, telemetry, vulnerability, and application-security coverage to identify technology gaps.	\$1.0M scope basis
2	Existing License / Capability Analysis	Inventory existing Microsoft, State, and NMED security capabilities first so C2 does not duplicate enterprise licensing.	Avoided duplication
3	State / Public-Sector Benchmark	Use the 2026 \$21.0M nonrecurring statewide cybersecurity appropriation and \$312.5K DoIT web-application-firewall budget item as scale/category references only, not vendor quotes.	Scale check
4	Market / Procurement Validation	Validate final product pricing and terms through State agreements, quotes, or competitive procurement before obligation.	Rate validation
5	Bottom-up Capability Packages	Monitoring/SIEM \$300K; identity/PAM \$250K; web/application protection/testing \$200K; endpoint/vulnerability/attack-surface \$150K; logging/evidence/configuration \$100K.	\$1,000,000
6	Evidence Sources	NMED FY28 ITSP/security records; current contract/license inventory; 2026 GAA; NMDFA FY27 DoIT budget detail; DoIT/OCS standards.	Citable evidence

Bottom-up FY28 allocation: Category 400 IT Software/security platforms = \$1,000,000 total: monitoring/SIEM \$300,000; identity/PAM \$250,000; web/application protection/testing technology \$200,000; endpoint/vulnerability/attack-surface technology \$150,000; and logging/evidence/configuration tooling \$100,000. Category 300 recurring/ongoing professional services and training have been removed from the

C2 request in accordance with EPMO review. Due-diligence sources retained with the request include NMED FY28 ITSP/security records, current contracts/license inventory, the 2026 General Appropriation Act, NMDFA FY27 DoIT budget detail, and DoIT/OCS standards.

Due-diligence sources (public, cite-able): New Mexico Legislature, 2026 General Appropriation Act / HB2, DoIT cybersecurity appropriation:
<https://www.nmlegis.gov/Sessions/26%20Regular/bills/house/HB0002AFS.HTML> ; New Mexico DFA, Department of Information Technology FY27 General Appropriations Act budget detail (Office of Cybersecurity): <https://www.nmdfa.state.nm.us/wp-content/uploads/2026/03/DEPARTMENT-OF-INFORMATION-TECHNOLOGY-36100.pdf> ; Legislative Finance Committee, FY27 Appropriation Recommendations, Volume II: https://www.nmlegis.gov/Entity/LFC/Documents/Session_Publications/Budget_Recommendations/2027RecommendVolII.pdf .

VI.Key Stakeholders

The following table identifies internal and external stakeholders, their project responsibilities and their expected impact on the project’s success.

Project Impact Scale: 1 = Low Impact; 2 = Medium Impact; 3 = High Impact

Internal Stakeholders	Department / Agency	Project Responsibilities	Project Impact
Executive Sponsor	NMED Executive Leadership	Risk priority, acceptance and escalation	3
CIO / Agency IT Lead	NMED OIT	Enterprise technology/security ownership and funding alignment	3
Security Lead / Chief Information Security Officer (CISO)	NMED OIT	Program ownership, risk, architecture, findings and incident readiness	3

Internal Stakeholders	Department / Agency	Project Responsibilities	Project Impact
Infrastructure / Network / Systems Leads	NMED OIT	Telemetry, identity, hardening, remediation and recovery dependencies	3
Applications & Solutions Leads	NMED OIT	Application security, secure development lifecycle (SDLC), remediation and production review	3
Project Managers / Business Owners	NMED OIT / Programs	Requirements, remediation ownership and risk acceptance	3
Administrative Services Division (ASD) Procurement / Budget	NMED ASD	Contracts, object codes, recurring affordability and invoice controls	2
Legal / Privacy / Records	NMED Office of General Counsel (OGC) / Programs	Legal, privacy, records and incident-notification requirements	3

External Stakeholders	Company or Organization	Project Responsibilities	Project Impact
Enterprise Project Management Office (EPMO) / State CIO	Department of Information Technology (DoIT)	C2 guidance, project certification, funds-release recommendation and oversight	3
Architecture / hosting / security reviewers	Department of Information Technology (DoIT) / Office of Cybersecurity (OCS)	Architecture, security, hosting and statewide standards review as applicable	3
State Budget Division / Financial Control	Department of Finance and Administration (DFA)	Appropriation, budget, accounting and fiscal-control review	3
Legislative Finance Committee (LFC)	LFC	Funding review and legislative analysis	3

External Stakeholders	Company or Organization	Project Responsibilities	Project Impact
State Purchasing Division	General Services Department / State Purchasing Division (GSD / SPD)	Procurement and statewide price-agreement coordination as applicable	2
Security testing / SOC / IR / platform vendors	Procured Vendor(s)	Products, services, implementation, support and knowledge transfer	2

VII.Objectives, Outcomes, Key Performance Indicators

The following are key project objectives with related deliverable outcomes and quantifiable Key Performance Indicators (KPIs).

Table 12: KPI

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
Acquire approved security technology	Funded monitoring, identity/PAM, application-protection, vulnerability, and evidence capabilities placed into production	100% of funded components map to a validated gap, complete required review, and receive documented production acceptance.
Protect privileged access	Funded identity/PAM controls for approved scope	At least 95% of in-scope privileged accounts enrolled/protected; exceptions documented and reviewed.
Improve monitoring coverage	Funded telemetry/logging integrated to approved monitoring process	At least 95% of in-scope Tier 0/1 services/assets provide required telemetry through funded or existing approved capability.

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
Strengthen application/vulnerability protection	Funded application, endpoint, vulnerability, and attack-surface capabilities integrated	100% of funded capabilities have defined owners, data sources/targets, configuration baseline, and measurable coverage.
Integrate with incident/vulnerability workflows	Funded tools connected to existing response and remediation processes	100% of funded components have an evidence/escalation path and documented operational procedure.
Transition to operations	Configuration, documentation, support and funding acceptance	100% of funded components have an operational owner and support plan; 0 unresolved critical/high implementation defects at closeout.

VIII.Benefits

The FY28 C2 request is \$1.0 million, entirely one-time security platform/software acquisition. The submitted five-year C2 TCO is \$1.0 million (FY28 only). Recurring assessment, incident-response, training, monitoring operations, support, and any future license renewals are not included in this C2 and require separate approved operating funding. Benefit realization will be measured against funded-scope acceptance and coverage targets: 100% of funded components mapped to a validated control gap and accepted into operations; at least 95% protection of in-scope privileged accounts; at least 95% required telemetry coverage for in-scope Tier 0/1 services; integration of funded capabilities into existing response/vulnerability workflows; and complete configuration, evidence, and support documentation. No speculative breach-loss savings are included.

Table 13: Tangible Benefits

Tangible Benefits	
One-time technology investment / acceptance	\$1,000,000 FY28 security technology acquisition; 100% of funded components mapped to validated gaps and accepted by named operational owners.
Control coverage and operational readiness	At least 95% in-scope privileged-account protection; at least 95% required Tier 0/1 telemetry coverage; 100% funded components with configuration/evidence/support documentation; 0 unresolved critical/high implementation defects at production acceptance.

Table 14: Intangible Benefits

Intangible Benefits	Metrics
Public and executive trust	Security decisions are supported by independent evidence and transparent risk metrics.

Intangible Benefits	Metrics
Audit/regulatory readiness	Assessment, remediation, approval and evidence records are complete and repeatable.
Secure-by-design delivery	Projects incorporate identity, logging, testing and security review before production.
Incident confidence	Roles, evidence, communications and recovery decisions are exercised before a crisis.
Consistent enterprise architecture	Security capabilities are coordinated rather than implemented as isolated tools.

IX. Alternative Approach Analysis

NMED selected a targeted one-time security-technology modernization approach because recurring assessment, incident-response, training, and ongoing professional services are operating costs and are not included in this C2. The status quo leaves documented control and coverage gaps in place; assessment-only activity can identify weaknesses but does not supply the missing technology; and a single-control purchase would address only one portion of the architecture. The selected \$1.0 million approach uses existing State/Microsoft capabilities first and acquires only the approved monitoring, identity/PAM, application-protection, vulnerability, and evidence technology needed to close validated gaps.

The following table includes viable alternatives, including preliminary research and analysis, that were eliminated in favor of the proposed project.

Table 10: Alternative Approach

Alternative Description	Reason Eliminated	Cost	Preliminary research and analysis conducted (Yes/No)
Status quo / current tools only	Leaves documented identity, monitoring, application-protection, vulnerability, and evidence gaps in place.	\$0 new FY28 C2; existing operating costs continue	Yes
Recurring security-services expansion	Would provide assessment/response capacity but is not eligible for this C2 request under EPMO guidance.	Not included in C2	Yes
Single-control purchase	Addresses only one security gap and does not provide coordinated identity, monitoring, application, vulnerability, and evidence capability.	\$312.5K public WAF benchmark illustrates one control only	Yes
Targeted one-time security platform modernization	Selected: uses existing enterprise capabilities first and acquires only validated missing security technology.	\$1.0M FY28 C2 request	Yes

X. Total Cost of Ownership

TCO is entered in thousands. Previous Actuals = \$0.0 and FY27 = \$0.0 because this is a new C2 project. FY28 = \$1,000.0 non-recurring Category 400 IT Software/security platform acquisition. FY29, FY30, and FY31 are \$0.0 in this C2 planning model. Total through FY31 = \$1,000.0. Any recurring license, support, assessment, incident-response, training, or other operating obligation identified during procurement must have a separate approved operating owner and funding source before obligation.

X. Total Cost of Ownership								
Cybersecurity & Compliance Modernization								
[The Total Cost of Ownership (TCO) is designed to capture the system lifecycle and should include costs to acquire or develop, implement and support and maintain operations. Work with your budget team to complete this form.]								
Category		Previous Actuals¹	FY27	FY28	FY29	FY30	FY31	Total
Non-Recurring Cost - Development & Implementation		(in thousands)						
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	IT Professional Services: Project Management	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	IT Professional Services: IV&V	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	IT Professional Services: Business Analysis	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	IT Professional Services: Dev./Imp./Training/UAT	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Other Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Travel/Lodging	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Software Licenses	\$0.0	\$0.0	\$1,000.0	\$0.0	\$0.0	\$0.0	\$1,000.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Non-Recurring Cost		\$0.0	\$0.0	\$1,000.0	\$0.0	\$0.0	\$0.0	\$1,000.0
Recurring Maintenance and Operations (M&O) Cost		(in thousands)						
200	Personnel Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	IT Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Training	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Software Licenses	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Compliance and Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Recurring M&O Cost		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
¹ Applicable for on-going or existing project.								
Total Cost		\$0.0	\$0.0	\$1,000.0	\$0.0	\$0.0	\$0.0	\$1,000.0

XI. C2 Form— Computer System Enhancement Fund (CSEF)

C2/CSEF worksheet entries are completed as follows: New Mexico Environment Department; Agency Code 66700; Project Cybersecurity & Compliance Modernization; Priority 4; Projected Start 7/1/2027; Projected End 6/30/2029; FY28 General Fund/CSEF \$1,000.0 thousand. Expenditures are IT Software \$1,000.0 thousand; Professional Services and all other FY28 expenditure categories are \$0.0. Prior-year project amounts are \$0.0. Approval/signature dates remain intentionally blank for execution.

C2: Information Technology Data Processing - Computer Systems Enhancement Fund (CSEF)				
Agency Name	Agency Code	Project Name		
New Mexico Environment Department	66700	Cybersecurity & Compliance Modernization		
If Multi-Agency Project, please list the Participating Agencies.		Priority	Projected Start Date	Projected End Date
N/A - single agency		4	7/1/2027	6/30/2029
Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
General Fund (CSEF)	0.0	0.0	1,000.0	1,000.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	1,000.0	1,000.0
*If Other State Funds, Specify Funding Source/Fund Name				
Expenditure Categories (dollars in thousands)				
	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	0.0	0.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	1,000.0	1,000.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	1,000.0	1,000.0

Approval of C2 Request Business Plan

	Print & Sign Name	Date
Agency Cabinet Secretary / Director	James C. Kenney	9/1/2026
	Signed by:  AAE252B561DC4DE...	
Agency Chief Information Officer or IT Lead	Anna Grondin	9/1/2026
	Signed by:  58F13C5541C24DA...	
Agency Chief Financial Officer / Budget Director	Miranda Ntoko	9/1/2026
	DocuSigned by:  2BCC0BD02B86414...	

NEW MEXICO ENVIRONMENT DEPARTMENT

Fiscal Year 28
Information Technology Funding (C2) Request
Full Business Case

Technology Cost Recovery & Service Management

Anna Grondin

Director of IT Strategies / Agency IT Lead

Updated: August 31, 2026

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I. Executive Summary

Proposed Project Description: NMED OIT requests \$500,000 in non-recurring FY28 C2 funding to internally develop and configure an Enterprise Technology Cost Recovery & Service Management capability. The project will reconcile authoritative DoIT/Azure billing data with NMED ownership metadata, establish a service catalog and allocation rules, produce bureau showback and forecasts, and provide executive cost/service dashboards. Existing State/Microsoft capabilities will be used first; commercial tooling will be added only where justified. The one-time request does not authorize a recurring chargeback or operating budget.

Business Need/Problem: NMED centrally supports cloud, applications, APIs, websites, databases, storage, security, and other technology while demand and benefit often originate with individual bureaus. Billing records do not consistently contain bureau ownership, business purpose, funding source, or service context. Incomplete attribution and forecasting make it harder to place costs correctly, explain variances, identify anomalies, support funding decisions, and plan sustainable operating budgets.

Value and Benefits: The project creates an auditable connection between authoritative source cost, service ownership, budget responsibility, and operational support. Rollout targets are at least 95% of in-scope spend assigned to an accountable owner or approved shared pool, 99% source-dollar reconciliation, and actual-to-forecast variance of 15% or less after a complete baseline cycle. Cost recovery is a controlled future option, not an automatic charge or a claimed savings mechanism.

Project Objectives: 1) inventory in-scope services and accountable owners; 2) reconcile DoIT/Azure and OIT cost records; 3) establish tagging and direct/shared-cost rules; 4) implement showback, forecasting, dashboards, exceptions, and dispute handling; 5) pilot with selected bureaus; and 6) document any legally and financially supportable future funding model before reimbursement or transfer.

Alignment with the IT Strategic Plan: Directly supports FY28 Strategic Priority 3 - Public Access, Service Delivery, Governance and Workforce Capacity - and the ITSP response to cloud/software/vendor cost growth: service catalog, showback, forecasting, tagging, chargeback readiness, invoice reconciliation, and contract-performance management. It also provides cost ownership and forecasting controls that can be applied across NMED technology initiatives.

Proposed Agency General Appropriation Act (GAA) Language: To plan, configure and implement an enterprise technology cost-management capability providing a service catalog, bureau showback, forecasting, allocation governance and executive technology reporting for the environment department.

II. Project Background

Project Description:

1. Detailed Project Description: NMED OIT will internally develop and operate an agency-scale technology financial-management and service-accountability capability. Authoritative DoIT/Azure billing data, approved OIT contracts/licenses, and service records will be reconciled to a controlled service catalog. Each in-scope service will have an accountable owner, beneficiary/business purpose, funding context, cost basis, allocation treatment, and lifecycle/support status. Direct costs will be assigned where source evidence supports a bureau/program/project owner; shared costs will use documented repeatable drivers; unresolved amounts will remain visible in an exception pool rather than being forced into an unsupported allocation.

The initial operating product is showback: informational bureau statements and dashboards that explain source cost, allocation logic, forecast, variance, and exceptions without moving money. Any future reimbursement, chargeback, transfer, or assessment requires separate legal, budget, accounting, grant, and executive approval and must occur through approved NMED/DFA/SHARE processes. The FY28 build is configuration-first and will use existing State, DoIT, Azure, Microsoft, reporting, and service-management capabilities before any incremental product purchase. Infrastructure lifecycle or device-replacement work is outside this request and is addressed through separate technology initiatives.

Operating Model and Key Terms

Term	Meaning in this project
Authoritative source cost	Billed/contract amount from DoIT, Azure, approved contract/license or other source that NMED reporting must reconcile to.
Direct cost	Cost traceable to one bureau, program, application, project or approved funding owner.
Shared cost	Cost benefiting multiple units and distributed using a documented approved driver.
Showback	Informational statement showing cost, ownership, allocation, forecast and exceptions; it does not move funds.
Chargeback / reimbursement	Actual approved recovery/transfer of cost; not authorized by this project alone.

Term	Meaning in this project
Exception pool	Unassigned, disputed or unsupported amount kept visible until resolved or approved for treatment.
Service catalog	Controlled record of service, owner, beneficiary, cost basis, support expectation, funding path and lifecycle status.

2. Type of Project:

New non-recurring FY28 internal-development/configuration project. The capability will be operated by existing NMED staff after transition. The \$500,000 C2 request is strictly for the one-time build and does not authorize a recurring chargeback, pass-through consumption budget, or recurring M&O obligation.

3. Technology Type: Configuration-first use of authorized Azure/DolT cost data, business intelligence/reporting, workflow/automation, IT service-management/service-catalog, and controlled financial-data integration. Existing State/Microsoft capabilities will be evaluated before commercial/custom acquisition.

4. Mission Critical Application: Business-critical governance capability rather than a Tier 0 regulatory transaction system. An outage would not immediately stop permitting or emergency response, but inaccurate allocations, missing ownership, or unsupported transfers could create material budget, audit, grant, procurement, and operating risk.

5. Services Required (Non-Recurring Costs): To implement the internal capability, NMED requests one-time funding for project management; business and financial analysis; FinOps/data-model and source reconciliation; service-catalog and showback/forecast configuration; workflow and integration; testing and user acceptance; security/compliance review; training; deployment; documentation; knowledge transfer; certification support; and independent verification/quality assurance as required. These services establish the controlled data, ownership, allocation, and reporting foundation needed for sustainable technology-cost governance. The project will configure existing enterprise capabilities first and will procure incremental tooling only when requirements and market validation justify it.

a. Is the system being considered a hosted solution? No final product is selected. Existing DolT/Azure/Microsoft/reporting/service-management capabilities will be evaluated first. Any hosted/cloud solution must complete applicable architecture, security, privacy, identity, logging, records, backup, and continuity review.

b. Professional Services (Non-Recurring Costs): Up to \$250,000 Category 300 for project management, business/financial analysis, FinOps/data model/reconciliation, service catalog/showback/forecast integration, IV&V/quality assurance as required, testing/UAT, training, change management, documentation, and transition.

c. Hardware Description (Non-Recurring Costs): No end-user equipment or equipment-lifecycle pilot is included. No IT hardware is requested in the TCO/C2 expenditure table. Category 400 is budgeted as IT software/tooling for approved reporting, service-management, cost-management, integration, automation, security/testing tools, or implementation capacity; final object-code treatment remains subject to ASD/DFA validation.

d. Software Licenses (Non-Recurring Costs): Up to \$250,000 Category 400 is the FY28 non-recurring IT-software/tooling ceiling. It may include first-year SaaS/license/start-up fees required to implement the selected capability. Existing State, DoIT, Azure, and Microsoft capabilities must be evaluated first. Any selected product that creates a recurring obligation after FY28 must identify and secure an approved operating funding source and update the TCO/certification before commitment; no incremental recurring M&O is authorized by this C2.

e. Training Description (Non-Recurring Costs): Administrator and service-owner training, user acceptance testing, operating procedures, change communications, documentation, and knowledge transfer sufficient for State staff to operate and govern the funded capability.

f. Compliance and Security Description (Non-Recurring Costs): Security architecture; least-privilege and role-based access; data classification; encryption where applicable; logging and audit evidence; vulnerability remediation; records retention; backup/recovery; privacy review; secure configuration; testing; and required DoIT/OCS reviews before production. Financial/service metadata will use segregation of duties and approved access; federal/restricted funding treatment must remain documented and reviewable.

g. Facilities Description (Non-Recurring Costs): No facilities funding is requested.

h. FTE Personnel Services Description (Non-Recurring Costs): No permanent FTE are funded. Existing State staff provide business, finance, legal, and technical ownership; professional-services implementation is within Category 300. Any recurring staffing recommendation is an operating-budget decision outside this non-recurring C2.

i. Estimated Start Date: July 1, 2027

j. Estimated End Date: June 30, 2028 for the funded implementation, with operational measurement continuing after acceptance.

k. Partial Project Funding Feasibility: Yes. If funding is reduced, NMED will preserve authoritative source reconciliation, service ownership/catalog, showback, and forecasting before advanced automation or commercial tooling.

i. Value deliverable with partial funding: A reduced appropriation can deliver a controlled manual/native-tool pilot and validated operating model if source reconciliation, ownership, allocation rules, exception handling, and security remain intact. No transfer/reimbursement should begin from an incomplete control environment.

ii. Phased use of funding: Within FY28, NMED will sequence current-state inventory and source access; service catalog/ownership/allocation rules; reconciliation and showback prototypes; controlled bureau pilot; enterprise reporting/forecasting; and operations acceptance. Detailed dates and stage gates belong in the Charter/PMP after funding.

Project History:

New FY28 C2 request for a one-time internal-development/configuration implementation. The controlling scope is \$500,000 in FY28: Category 300 Professional Services \$250,000 and Category 400 IT Software/tooling \$250,000. No hardware, equipment-lifecycle pilot, or recurring chargeback/consumption budget is included.

Project Funding Request Category:

- ☒ New Request
- ☐ Continuation of previously funded
- ☒ Phased Implementation
- ☐ Repeat Funding Request (previously denied)

III. Risks

If not funded, NMED will continue managing a growing technology environment without an enterprise method for consistent cost ownership, forecasting, or bureau showback. Unexplained charges, budget-placement errors, manual reconciliation, and funding disputes would continue for at least another budget cycle. Programs could have less reliable information when deciding whether to fund, defer, or scale technology supporting public-facing and regulatory services. OIT would have less evidence to identify recoverable costs, correct anomalies, or demonstrate operating impacts. Project risks if funded are incomplete source data/tagging, unsupported allocations, federal/grant allowability, bureau disputes, product/license overrun, and insufficient recurring operations; controls are reconciliation to authoritative cost, documented allocation rules, exception handling, showback-before-transfer, finance/legal/grant review, and scope reduction before exceeding the \$500,000 ceiling.

The following table provides a quick risk assessment of the proposed project’s inherent risks.

Table 6: Risk Assessment for Proposed Solution

Criteria		Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
1	Estimated project cost	Less than \$250K	\$250K - \$1M	Greater than \$1M	2
2	Estimated total calendar months before completion	6 or less	6 to 12	More than 12	2

	Criteria	Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
3	Number of project team members	5 or less	6 to 10	More than 10	2
4	Number of subject matter experts required to execute the project	3 or less	4 or 5	6 or more	3
5	Project manager experience level	3 or more projects of similar scope	1 to 2 projects of similar scope	No prior projects of similar scope	2
6	Estimated total effort hours	Less than 500	500 - 1800	More than 1800	3
7	Number of sites/offices impacted by the project	1	2 to 5	More than 5	3
8	Uniqueness of project's technical requirements	Similar to others in the department	Similar to others, but complex	New and complex	2
9	Impact of noncompliance with applicable laws and regulations	None or minimal	Moderate	Significant	3
10	Impact of 12-month project postponement on existing systems	Existing systems can compensate with minimal costs	Existing or new systems can compensate with substantial costs	Existing systems must be curtailed because of the lack of proposed project	2
11	Number of interfaces to existing systems affected	0	1 to 3	More than 3	3
12	User requirements definition	Clearly defined	Somewhat defined, but complex	Very vague and complex	2
				Total Risk Score:	29

IV. Scope and Constraints

The following are elements of the project which are in-scope and out-of-scope that are identified to manage trade-offs during execution.

Scope:**Table 7: In Scope**

In Scope	Description
Authoritative cost intake	DoIT/Azure billing and approved OIT contract/license/service cost records.
Service catalog / ownership	Service, owner, beneficiary, business purpose, funding context, lifecycle/support status and cost basis.
Allocation / reconciliation	Direct/shared rules, source reconciliation, exception pool, corrections and audit evidence.
Showback / forecasting	Bureau statements, dashboards, forecasts, variance, disputes and executive reporting.
Governance / measurement	Cost estimate before new material service, funding-owner approval, attribution, anomalies and close effort.

Table 8: Out of Scope

Out of Scope	Description	Reason Why
Automatic bureau charges/transfers	Showback does not move money.	Financial authority requires separate approval/process.
Replacement of DoIT billing or SHARE	NMED adds business context and reporting.	State source billing/accounting remain authoritative.
Pass-through cloud consumption	Existing/new consumption is not an implementation deliverable.	Prevents inflating the \$500K project.
Equipment lifecycle pilot / statewide device replacement	Removed from revised scope.	Matches current one-page and portfolio; avoids double counting.

Constraints:**Table 9: Constraints**

Constraints	
Category	Description
Legal/accounting authority	Transfers, reimbursement or assessments require enacted authority, DFA/SHARE treatment, legal review and executive approval.
Federal funding	Allocations to federal awards must be reasonable, allocable, allowable, consistently applied and coordinated with grant/indirect-cost practices.

Constraints	
Category	Description
Source data	Billing cadence, credits/adjustments and ownership metadata may limit precision until reconciled.
Resource availability	OIT, ASD, legal, grants, procurement and bureau owners have competing duties.
Procurement / architecture	Solution selection follows State purchasing and DoIT review; existing capabilities are evaluated first.
Recurring operations	Support/license/staff needs after implementation must be approved before transition.

V. Industry Method(s) Used To Develop Accurate Cost Estimate

The \$500,000 request is a bottom-up planning estimate supported by NMED source records and external price/implementation benchmarks. Internal due diligence uses FY27 DoIT/Azure billing and service records, NMED ownership/application/contract data, and current reconciliation workload. For Category 300 professional services, published GSA Multiple Award Schedule rates are used as a market-aligned benchmark—not a vendor quote—to test whether the \$250,000 services ceiling is plausible for the planned work mix. New Mexico DoIT procurement vehicles and final State quotes/rates will validate the procurement mix before obligation. Category 400 is a \$250,000 maximum IT-software/tooling envelope, not a preselected product commitment. Published Microsoft and public-sector implementation examples are used only to test market scale while existing enterprise capabilities are evaluated first. Scope will be reduced rather than exceed the \$500,000 C2 ceiling.

Table 11: Methods Used to Develop the \$500,000 Cost Estimate

No.	METHOD USED	PURPOSE	C2 FUNDING REQUEST (\$)
1	Historical Cost Data Analysis	Analyze FY27 DoIT/Azure billing, contracts/licenses, adjustments, reconciliation workload, and existing ownership/service records.	\$500,000 scope basis

No.	METHOD USED	PURPOSE	C2 FUNDING REQUEST (\$)
2	Market / Capability Review	Review published Microsoft pricing and candidate FinOps/ITFM/ITSM/reporting/workflow capabilities; validate final State quotes before obligation.	\$250,000.00 IT-software ceiling validation
3	Existing Enterprise Tool Analysis	Evaluate State/DoIT/Azure/Microsoft capabilities before incremental licensing or custom development.	Cost containment
4	State / Public-Sector Benchmarks	Use published GSA MAS FY28 labor rates and analogous public-sector ITSM implementation data as external market-aligned checks.	\$250,000 services market-aligned check
5	Other: Bottom-up Work Packages	PM \$40K; IV&V/QA \$20K; business/financial analysis \$60K; dev./imp./training/UAT \$110K; other specialist services \$20K; IT software/tooling \$250K.	\$500,000.00
6	Evidence Sources	NMED internal billing/contract/inventory evidence plus the public benchmark references listed below.	Auditable support

The detailed FY28 allocation is shown in the official TCO template in Section X. Final procurement rates, software/tooling choices, and any first-year SaaS/license fees must remain within the \$500,000 ceiling; any new recurring obligation requires a separate approved operating funding path before commitment.

Public due-diligence references (accessed August 25, 2026): NM DoIT EPMO Contract & RFP

Templates/Guidance - <https://www.doit.nm.gov/programs/epmo/contract-and-rfp-templates-and-guidance> ;

GSA MAS 47QTCA19D00JX price list -

https://www.gsaadvantage.gov/ref_text/47QTCA19D00JX/10UUUC.3WL7P0_47QTCA19D00JX_47QTCA19D00JX.PDF ;

FinOps Foundation Cloud Cost Allocation - <https://www.finops.org/wg/cloud-cost-allocation/> ;

FinOps Foundation Forecasting - <https://www.finops.org/framework/previous-capabilities/forecasting/> ;

Microsoft Power BI pricing - <https://www.microsoft.com/en-us/power-platform/products/power-bi/pricing> ;

Microsoft Power Automate pricing - <https://www.microsoft.com/en-us/power-platform/products/power-automate/pricing> ;

Washington WaTech WSP ServiceNow project summary -

https://watech.wa.gov/sites/default/files/2023-11/TSB_special_slides_071323.pdf ;

GAO-26-107530 Cloud Computing - <https://www.gao.gov/assets/gao-26-107530.pdf>.

VI. Key Stakeholders

The following table identifies internal and external stakeholders, their project responsibilities and their expected impact on the project’s success.

Project Impact Scale:
1 = Low Impact; 2 = Medium Impact; 3 = High Impact

Internal Stakeholders

Stakeholder	Department / Agency	Project Responsibilities	Project Impact
Executive Sponsor	NMED Executive Leadership	Priority, allocation principles and operating-model decisions	3
CFO / Financial Sponsor	NMED ASD	Budget/accounting treatment, object codes, controls and any future transfer method	3
CIO / OIT Business Owner	NMED OIT	Service ownership, technical standards and operations acceptance	3
Cloud / Infrastructure / App Leads	NMED OIT	Source services, ownership, cost drivers and technical integration	3
Budget / Accounting / Grants	NMED ASD	Reconciliation, federal allowability, indirect costs and SHARE treatment	3
Bureau Service Owners	NMED Programs	Validate ownership, demand, forecasts, funding and disputes	3
OGC	NMED OGC	Legal authority, records/privacy and reimbursement/transfer review	3
Project Manager / BA / QA	NMED OIT	Scope, controls, testing, certification and transition	3

External Stakeholders

Stakeholder	Organization	Project Responsibilities	Project Impact
EPMO / State CIO	DoIT	C2 guidance, project certification, funds-release recommendation and oversight	3

Stakeholder	Organization	Project Responsibilities	Project Impact
Architecture / hosting / security reviewers	DoIT / OCS	Architecture, security, hosting and statewide standards review as applicable	3
State Budget Division / Financial Control	DFA	Appropriation, budget, accounting and fiscal-control review	3
Legislative Finance Committee	LFC	Funding review and legislative analysis	3
State Purchasing Division	GSD / SPD	Procurement and statewide price-agreement coordination as applicable	2
FinOps / ITSM / reporting / integration vendors	TBD	Products, services, implementation, support and knowledge transfer	2

VII. Objectives, Outcomes, Key Performance Indicators

The following are key project objectives with related deliverable outcomes and quantifiable Key Performance Indicators (KPIs).

Table 12: KPI

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
Establish service catalog	Maintained service/owner/cost/funding/li fecycle record	At least 95% of in-scope spend assigned to an accountable owner or approved shared pool after rollout.
Reconcile source cost	Validated monthly source-cost model	At least 99% of authoritative source dollars accounted for, including the documented exception pool.

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
Implement showback	Bureau statements with source detail, allocation, forecast and exceptions	100% of pilot bureaus receive reports within 10 business days after validated source data.
Improve forecasting	Annual bureau/service forecast and variance process	Actual-to-forecast variance <=15% after the first complete baseline cycle; exceptions and drivers documented.
Control new demand	Owner/estimate/funding path before material production service	100% material new production services have documented owner, estimate and funding path.
Measure efficiency / anomalies	Exception, anomaly and close-effort reporting	Verified cost corrections/avoidance >=1.0% of governed spend annually after baseline; staff hours per monthly close also reported.

VIII. Benefits

Cost allocation or reimbursement does not reduce total technology consumption by itself. The \$500,000 implementation is therefore measured against explicit operating outcomes rather than assumed savings. NMED will establish the authoritative governed-spend baseline during implementation, then target at least 95% cost attribution to an owner or approved shared pool, at least 99% source-dollar reconciliation, actual-to-forecast variance of 15% or less after the first complete baseline cycle, and a verified annual cost-correction/avoidance target of at least 1.0% of governed spend. Only transaction-level, causally supported corrections—such as duplicate/idle commitments, misapplied licenses/charges, or avoidable over-provisioning—will count. No fixed cash savings, payback period, or positive financial ROI is claimed in advance; realized ROI will be calculated from verified results after baseline.

Table 13: Tangible Benefits

Tangible Benefits

Cost attribution / reconciliation	>=95% attribution of in-scope spend; >=99% source-dollar reconciliation; all unresolved amounts quantified in the exception pool.
Forecast / governance / verified ROI	<=15% actual-to-forecast variance after baseline; 100% of material new production services have owner/estimate/funding path; verified cost corrections/avoidance target >=1.0% of governed spend annually. No booked or guaranteed savings are claimed.

Table 14: Intangible Benefits

Intangible Benefits	Metrics
Financial transparency	Bureaus can trace reported costs to source records, services and allocation rules.
Executive decision-making	Dashboards show trends, forecasts, variances, ownership and exceptions.
Audit/grant readiness	Source, allocation, approvals and restricted-fund treatment are documented and repeatable.
Sustainable modernization	New services have an operating-cost owner before production.
OIT-bureau partnership	Service-owner reviews occur before budget and provisioning decisions.

IX. Alternative Approach Analysis

Justification for Project Selection:

NMED selected a configuration-first internal showback approach because it provides transparency without assuming authority to move funds or requiring an unvalidated commercial platform.

Status quo leaves ownership and forecasting weak; spreadsheets can prototype but do not scale/audit well; a commercial IT financial-management (ITFM)/FinOps platform may be useful but must be justified by capability and price; fully custom development creates the highest maintenance risk.

The selected approach reconciles source data and ownership first, then configures the minimum supportable internal capability within the \$500,000 ceiling.

The following table includes viable alternatives, including preliminary research and analysis, that were eliminated in favor of the proposed project.

Table 10: Alternative Approach

Alternative Description (e.g. Status Quo, Enhancements, Replacement)	Reason Eliminated	Cost	Preliminary research and analysis conducted (Yes/No)
Status quo - central absorption	No consistent owner visibility, forecasting, allocation controls or cost-governance model.	\$0 project; operating pressure continues	Yes
Manual spreadsheet showback	Useful pilot but weak auditability, key-person dependency and poor scale.	Low tool cost; recurring labor	Yes
Commercial FinOps / ITFM platform first	Could add mature features but creates licensing/procurement/integration cost before requirements validation.	TBD through market validation	Partial
Configuration-first internal enterprise showback	Selected: source reconciliation/ownership first; existing State/Microsoft tools evaluated before incremental platform spend.	\$500K FY28 request	Yes

X. Total Cost of Ownership

The following table lists the total potential cost to develop or acquire, implement, operate and maintain the proposed project for its entire life cycle.

Recurring M&O is \$0.0 in this request. The \$250,000 Category 400 ceiling may include first-year SaaS/license/start-up fees required during implementation, but any recurring obligation after FY28 must identify an approved operating source and update the TCO/certification before commitment. Total TCO shown for this request: \$500.0 thousand.

X. Total Cost of Ownership								
Technology Cost Recovery & Service Management								
[The Total Cost of Ownership (TCO) is designed to capture the system lifecycle and should include costs to acquire or develop, implement and support and maintain operations. Work with your budget team to complete this form.]								
Category		Previous Actuals ¹	FY27	FY28	FY29	FY30	FY31	Total
Non-Recurring Cost - Development & Implementation		(in thousands)						
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services	\$0.0	\$0.0	\$250.0	\$0.0	\$0.0	\$0.0	\$250.0
	IT Professional Services: Project Management	\$0.0	\$0.0	\$40.0	\$0.0	\$0.0	\$0.0	\$40.0
	IT Professional Services: IV&V	\$0.0	\$0.0	\$20.0	\$0.0	\$0.0	\$0.0	\$20.0
	IT Professional Services: Business Analysis	\$0.0	\$0.0	\$60.0	\$0.0	\$0.0	\$0.0	\$60.0
	IT Professional Services: Dev./Imp./Training/UAT	\$0.0	\$0.0	\$110.0	\$0.0	\$0.0	\$0.0	\$110.0
	Other Professional Services	\$0.0	\$0.0	\$20.0	\$0.0	\$0.0	\$0.0	\$20.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Travel/Lodging	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Software Licenses	\$0.0	\$0.0	\$250.0	\$0.0	\$0.0	\$0.0	\$250.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Non-Recurring Cost		\$0.0	\$0.0	\$500.0	\$0.0	\$0.0	\$0.0	\$500.0
Recurring Maintenance and Operations (M&O) Cost		(in thousands)						
200	Personnel Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	IT Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Training	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Software Licenses	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Compliance and Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Recurring M&O Cost		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
¹ Applicable for on-going or existing project.								
Total Cost		\$0.0	\$0.0	\$500.0	\$0.0	\$0.0	\$0.0	\$500.0

XI. C2 Form – Computer System Enhancement Fund (CSEF)

The official C2/CSEF form is completed for New Mexico Environment Department, Agency Code 66700, Project Technology Cost Recovery & Service Management, Priority 5, projected start 07/01/2027, projected end 06/30/2028, and FY28 General Fund/CSEF request of \$500.0 thousand. Expenditures are Professional Services \$250.0 thousand and IT Software \$250.0 thousand; all other FY28 expenditure categories and prior-year project amounts are \$0.0. Signatures are obtained only on the final approval page, consistent with EPMO direction.

C2: Information Technology Data Processing - Computer Systems Enhancement Fund (CSEF)				
Agency Name	Agency Code	Project Name		
New Mexico Environment Department	66700	Technology Cost Recovery & Service Management		
If Multi-Agency Project, please list the Participating Agencies.		Priority	Projected Start Date	Projected End Date
N/A - single agency		5	7/1/2027	6/30/2028
Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
General Fund (CSEF)	0.0	0.0	500.0	500.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	500.0	500.0
*If Other State Funds, Specify Funding Source/Fund Name				
Expenditure Categories (dollars in thousands)				
	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	250.0	250.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	250.0	250.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	500.0	500.0

Approval of C2 Request Business Plan

	Print & Sign Name	Date
Agency Cabinet Secretary / Director	James C. Kenney	9/1/2026
	Signed by:  AAE252B561DC4DE...	
Agency Chief Information Officer or IT Lead	Anna Grondin	9/1/2026
	Signed by:  58F13C5541C24DA...	
Agency Chief Financial Officer / Budget Director	Miranda Ntoko	9/1/2026
	DocuSigned by:  2BCC0BD02B86414...	

NEW MEXICO ENVIRONMENT DEPARTMENT

Fiscal Year 28
Information Technology Funding (C2) Request
Full Business Case

GIS Modernization & Remote Sensing

Anna Grondin

Director of IT Strategies / Agency IT Lead

Updated: August 31, 2026

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I. Executive Summary

Proposed Project Description: New Mexico Environment Department (NMED) Office of Information Technology (OIT) requests \$250,000 in FY28 C2 funding for GIS Modernization & Remote Sensing, a new successor project that transitions enterprise geographic information system (GIS) licensing and support to a stable operating model and sustains prioritized remote-sensing services established through Geospatial Enhancements & Remote Sensing (GERS). The FY28 request is entirely Category 300 and funds \$140,000 in enterprise GIS licensing/subscription, \$60,000 in migration/configuration/technical implementation, \$30,000 in imagery/data and remote-sensing maintenance/calibration support, and \$20,000 in training/security/administration transition. No Category 400 capital drone or sensor acquisition is included.

Business Need/Problem: NMED's FY27 IT Strategic Plan estimated GERS at \$1.9 million with a \$1.0 million appropriation and records that the 2025 legislative request received approximately 52% of requested funding. The latest agency-reported balance is approximately \$750,000, with continued use pending Project Certification Committee (PCC) recertification; that prior balance is separate from this new FY28 request. Enterprise GIS licensing, remote sensing, and broader staff access remain strategic priorities. Prior geospatial/remote-sensing work helped identify and remediate 82 water-system leaks in five locations, avoiding more than 107 million gallons (328 acre-feet) of potable-water loss annually.

Value and Benefits: The request preserves continuity of enterprise geospatial capability while moving licensing, support, security, data practices, and remote-sensing accountability into a consistent operating model. FY28 measurable targets include completion of the enterprise transition by June 30, 2028; 100% of funded licenses/services/assets assigned to a named owner and status record; documented utilization and mission-use reporting; and environmental outcomes reported only when causally supported. The project does not assume or claim repetition of historical water savings as guaranteed FY28 financial ROI.

Project Objectives: 1) complete the enterprise GIS licensing/platform transition; 2) sustain prioritized imagery, data, and remote-sensing maintenance/support within the approved Category 300 allocation; 3) reconcile 100% of funded license/service/asset ownership and status; 4) expand reliable GIS access for mission programs; and 5) establish measurable utilization, mission-use, availability, support, and environmental-outcome reporting.

Alignment with the IT Strategic Plan: Directly supports FY28 Strategic Priority 1 - Enterprise Digital Government, AI, and Data Modernization - including enterprise GIS, remote sensing, data standards, and decision support. It also supports infrastructure/security priorities through controlled asset/data management and Tier 1/2-candidate GIS services.

Proposed Agency General Appropriation Act (GAA) Language: To modernize, license, configure and support enterprise geographic information systems, geospatial data and remote-sensing capabilities for the environment department.

II. Project Background

Project Description:

- 1. Detailed Project Description:** This FY28 request is a successor modernization and sustainment package for GIS and remote-sensing capabilities established through GERS. It will transition enterprise GIS licensing and administration, migrate/configure supported users and content, provide technical implementation and operational support, sustain prioritized imagery/data and remote-sensing maintenance/calibration services, and establish consistent ownership, security, inventory, data-management, and support practices. GIS supports inspections, permitting, enforcement, water and environmental analysis, field operations, public maps, and executive/scientific decision support across NMED programs.

The controlling FY28 portfolio allocates the entire \$250,000.00 request to Category 300. The funded scope therefore does not assume capital acquisition of new drones or sensors. Remote-sensing sustainment includes approved imagery/data services, licensing/firmware, maintenance, calibration, repair/support, configuration, and replacement planning. Any physical drone/sensor acquisition requiring Category 400 would require a separately approved object-code/category change or separate funding and is outside this business case.

Operating Model and Key Terms

Term	Meaning in this project
Enterprise GIS	Department-wide licensed/platform capability for mapping, analysis, field work, dashboards and spatial integration.
GERS	Geospatial Enhancements & Remote Sensing - prior NMED C2 capability and appropriation history.
Remote sensing	Collection/analysis of imagery or sensor data from satellite, drone or field sensing systems.

Term	Meaning in this project
GIS-assisted mission case	Inspection, permit, enforcement, monitoring, planning or public-information activity materially supported by GIS.
Platform transition	Licensing/configuration/data/admin migration from fragmented or legacy arrangements to the approved enterprise GIS model.
Refresh	Support, maintenance, calibration, firmware, configuration and replacement planning; capital acquisition only if object-code authority permits.

2. **Type of Project:** New FY28 successor C2 request that sustains and modernizes GIS/remote-sensing capability established through the prior GERS project. It is not presented as a reauthorization of the old appropriation.
3. **Technology Type:** Enterprise GIS/Esri platform and licensing; geospatial data, maps/dashboards, integrations; imagery/data services; drone/sensor software/firmware/maintenance/calibration; and approved cloud/SaaS/field data services.
4. **Mission Critical Application:** Enterprise GIS is a Tier 1 or Tier 2 candidate depending on the mission use case. It supports permitting, inspections, enforcement, environmental monitoring, emergency/field awareness and public information. Loss of GIS may not stop every transaction, but can materially reduce field and analytical capability for time-sensitive work.
5. **Services Required (Non-Recurring Costs):** The one-time FY28 transition portion totals \$80,000: \$60,000 for migration, configuration, integration, and technical implementation plus \$20,000 for training, security/administration transition, documentation, and knowledge transfer. The Total Cost of Ownership (TCO) separately records \$170,000 in recurring maintenance and operations (M&O): \$30,000 in professional services for prioritized imagery/data and remote-sensing

maintenance/calibration support and \$140,000 in enterprise GIS software licenses/subscriptions.

- a. **Is the system being considered a hosted solution?** Yes/mixed. Enterprise GIS and imagery/data services may be cloud/SaaS while some field/desktop/device components remain local. Final architecture and data sharing must follow DoIT, security, records and public-data requirements.
- b. **Professional Services (Non-Recurring Costs):** \$80,000 total: \$60,000 for migration, configuration, integration, and technical implementation/support plus \$20,000 for administrator/user training, security/administration transition, documentation, and knowledge transfer. Training is included within this Professional Services non-recurring amount.
- c. **Hardware Description (Non-Recurring Costs):** No Category 400 capital hardware is included in the controlling FY28 portfolio. Physical drone/sensor purchases require an approved object-code/category revision within the \$250,000.00 ceiling or separate funding. Existing devices may receive approved maintenance, calibration, repair, firmware or support under Category 300 where procurement/accounting rules permit.
- d. **Software Licenses (Non-Recurring Costs):** No non-recurring software-license costs are planned. The TCO records \$140,000 in FY28 recurring software licenses/subscriptions for enterprise GIS and associated platform entitlements, with the same planning baseline carried through FY31 subject to appropriation, procurement, actual user types, modules, existing entitlements, and contract terms.
- e. **Training Description (Non-Recurring Costs):** GIS administrator/user training, field/remote-sensing operating procedures, data/security standards, knowledge transfer, and support documentation are included within the \$20,000 training/security/administration transition component of Professional Services described above.
- f. **Compliance and Security Description (Non-Recurring Costs):** Security architecture; least-privilege and role-based access; data classification; encryption where applicable; logging and audit evidence; vulnerability remediation; records retention; backup/recovery; privacy review; secure configuration; testing; and required DoIT/OCS reviews before production. Geospatial data sharing, location data, drone/sensor imagery and public map publication require specific review for sensitive locations, regulated entities and other protected information.
- g. **Facilities Description (Non-Recurring Costs):** No facilities construction. Existing offices/field operations and approved cloud services are used.
- h. **FTE Personnel Services Description (Non-Recurring Costs):** No permanent FTE are funded. Existing GIS/OIT/program staff provide ownership; vendor/technical support is within Category 300. Workforce expansion is a separate C2.
- i. **Estimated Start Date:** July 1, 2027

- j. **Estimated End Date:** June 30, 2028 for FY28 transition/sustainment work; licensing/support is expected to recur annually subject to appropriation.
- k. **Partial Project Funding Feasibility:** Yes. NMED can prioritize core enterprise licensing/platform transition and mission-critical support first, then defer optional modules, imagery/data services or lower-priority remote-sensing maintenance.
 - i. **If full funding is not available, can value be delivered with partial funding until additional revenue becomes available (i.e. Project Initiation and Planning to perform business analysis, conduct industry surveys, generate RFI, or identify valid procurement methods.)? Value deliverable with partial funding:** A reduced award must first preserve licensing/support needed to avoid service interruption and complete a coherent enterprise transition. NMED will not split funding across unsupported products or acquire capital assets without approved object-code authority.
 - ii. **If the project can be phased for what purpose will the funding be used? Phased use of funding:** FY28 sequencing: validate current licenses/users/devices/data/services; finalize enterprise license/platform architecture; migrate/configure and standardize administration; sustain prioritized remote-sensing/data services; train/transition support; and report utilization/mission outcomes. Detailed procurement and migration milestones belong in the Charter/PMP.

Project History: This is a new FY28 successor request with relevant GERS history. The FY27 IT Strategic Plan lists GERS at a \$1.9 million estimated project cost with a \$1.0 million appropriation under Laws 2025, Chapter 160, Section 7(30). The latest agency-reported remaining balance is approximately \$750,000, and continued use of that prior balance is pending PCC recertification; the current authorization is scheduled through June 30, 2027. Those prior funds are historical and are excluded from this new FY28 request and TCO. The same ITSP documents prior geospatial/remote-sensing results of 82 water-system leaks identified/remediated in five locations and 328 acre-feet, or more than 107 million gallons, of potable-water loss avoided annually.

Project Funding Request Category:

- ☒ New Request ☐ Continuation of previously funded
- ☒ Phased Implementation ☐ Repeat Funding Request (previously denied)

III. Risks

- 1. If not funded, the enterprise GIS transition and prioritized remote-sensing sustainment work would be delayed beyond the current GERS authorization period, increasing the risk of fragmented or interrupted licensing/support, deferred imagery/sensor maintenance, and reduced field and analytical capability. Programs, regulated entities, and the public could experience slower access to mapping, field-assessment, environmental-analysis, and public-information products used to support inspections, permitting, enforcement, monitoring, and incident response. NMED would also defer standardized asset, security, access, and geospatial-data controls. If funded, key execution risks are license under/over-allocation, migration disruption, sensitive-data exposure, service failure, and support-capacity constraints; controls include entitlement reconciliation, approved architecture/security review, Category 300 spending controls, inventory/ownership records, and documented mission-owner acceptance.
- 2. The following table provides a quick risk assessment of the proposed project’s inherent risks.

Table 6: Risk Assessment for Proposed Solution

Criteria		Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
1	Estimated project cost	Less than \$250K	\$250K - \$1M	Greater than \$1M	2
2	Estimated total calendar months before completion	6 or less	6 to 12	More than 12	2

Criteria		Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
3	Number of project team members	5 or less	6 to 10	More than 10	2
4	Number of subject matter experts required to execute the project	3 or less	4 or 5	6 or more	2
5	Project manager experience level	3 or more projects of similar scope	1 to 2 projects of similar scope	No prior projects of similar scope	1
6	Estimated total effort hours	Less than 500	500 - 1800	More than 1800	2
7	Number of sites/offices impacted by the project	1	2 to 5	More than 5	3
8	Uniqueness of project's technical requirements	Similar to others in the department	Similar to others, but complex	New and complex	2
9	Impact of noncompliance with applicable laws and regulations	None or minimal	Moderate	Significant	2
10	Impact of 12-month project postponement on existing systems	Existing systems can compensate with minimal costs	Existing or new systems can compensate with substantial costs	Existing systems must be curtailed because of the lack of proposed project	2
11	Number of interfaces to existing systems affected	0	1 to 3	More than 3	2
12	User requirements definition	Clearly defined	Somewhat defined, but complex	Very vague and complex	1
				Total Risk Score:	23

IV. Scope and Constraints

The following are elements of the project which are in-scope and out-of-scope that are identified to manage trade-offs during execution.

Scope:

Table 7: In Scope

In Scope	Description
Enterprise GIS licensing / platform	Approved enterprise license/subscription transition, administration and configuration.
Migration / integration	Users, content, data connections, maps, dashboards and supported workflows moved/configured as approved.
Remote-sensing sustainment	Approved data/imagery services and maintenance/calibration/support for prioritized remote-sensing capability.
Governance / support	Inventory, user/license ownership, security, data standards, support procedures and training.
Measurement	Licensed/active users, utilization, mission cases, maps/products, support workload, service/data availability and documented outcomes.

Table 8: Out of Scope

Out of Scope	Description	Reason Why
Unapproved capital drone/sensor purchase	Current portfolio contains no Category 400 GIS allocation.	Requires approved object-code/category change or separate funding.
Unlimited imagery/data subscriptions	Only prioritized mission use cases and approved services are funded.	Keeps recurring cost within \$250,000.00.
Custom replacement of all bureau GIS tools	Enterprise platform should reduce fragmentation, not replicate every local tool.	Scope/cost control.
Guaranteeing prior leak savings every year	Historical 82 leaks/107,000,000 gallons demonstrates past value, not a future guaranteed outcome.	Avoids unsupported ROI claim.

Constraints:

Table 9: Constraints

Constraints	
Category	Description
Prior GERS funding	Prior GERS appropriation is separate from this FY28 successor request. Approximately \$750,000 remains based on the latest agency-reported balance; continued use is pending PCC recertification. Prior funds are excluded from this request and TCO.
Object codes	Current FY28 plan is 100% Category 300; physical capital equipment may require approved category revision.
Licensing/users	Enterprise pricing and modules depend on validated user types, existing entitlements and contract terms.
Data sensitivity	Geospatial/imagery/location data may include sensitive facilities or regulated-entity information.
Field/device support	Drone/sensor availability depends on maintenance, calibration, batteries/accessories, firmware, operator requirements and logistics.
Recurring affordability	FY28 recurring licensing and remote-sensing service baseline is \$170,000.00; out-year renewals require annual appropriation and procurement approval.

V. Industry Method(s) Used To Develop Accurate Cost Estimate

The \$250,000 request was developed using historical NMED project data, State budget benchmarks, a local-government Esri enterprise-license benchmark, a public GIS professional-services rate benchmark, and a bottom-up work-package estimate. These sources provide independent scale and rate checks rather than vendor commitments. The FY28 amount is 13.2% of NMED's prior \$1.9 million GERS project estimate and 16.2% of the \$1,500,423 FY26 Executive Budget Recommendation for GERS, reflecting the narrower successor scope.

Table 11: C2 Cost Breakdown

No.	METHOD USED	PURPOSE	C2 FUNDING REQUEST (\$)
1	Request for Information (RFI)	Gather preliminary information from potential vendors on capabilities, pricing models, and feasibility	N/A
2	Request for Proposal (RFP)	To solicit comprehensive proposals that include technical solutions, cost breakdowns, and delivery schedules	N/A
3	Market Surveys	Engage vendors through surveys to understand pricing capabilities	N/A
4	Historical Cost Data Analysis	NMED FY27 ITSP: GERS estimated project cost \$1.9 million, \$1.0 million appropriation, and 2025 legislative request funded at approximately 52%. FY28 \$250,000 request is 13.2% of the earlier project estimate.	\$250,000 scope basis
5	Interstate Collaboration and Networking	Contact other organizations such as National Association of State Procurement Officials (NASPO), the National Governors Association (NGA), and other industry specific organizations to gather cost data and procurement information. Attend conferences and webinars where states share project outcomes and cost data.	N/A
6	State Specific Agencies	Contact counterparts in other states (e.g. Department of Health, Department of Transportation) to obtain data on similar project initiatives	N/A
7	Other Method: State-Specific Public Budget Benchmark	NMDFA FY26 Executive Budget Recommendation: \$1,500,423 for NMED Geospatial Enhancement and Remote Sensing System. FY28 \$250,000 request is 16.2% of this public benchmark.	Scale validation
8	Other Method: License / Contract Benchmark	Santa Fe County Esri quote Q-550394 (Dec. 17, 2025): \$460,800 over 3 years, with annual subscriptions of \$126,800, \$153,600, and \$180,400. NMED FY28 licensing allocation is \$140,000.	\$140,000
9	Other Method: Market / Professional Services Benchmark	T&M Associates public GIS support proposal (Oct. 8, 2024): 90 hours at \$171/hour = \$15,390. At that benchmark, NMED's \$110,000 service envelope represents approximately 643 technical-support hours.	\$110,000

No.	METHOD USED	PURPOSE	C2 FUNDING REQUEST (\$)
10	Other Method: Bottom-Up Work Packages	FY28 allocation: enterprise GIS licensing/subscription \$140,000; migration/configuration/technical implementation \$60,000; imagery/data and remote-sensing maintenance/calibration \$30,000; training/security/administration transition \$20,000.	\$250,000
11	Other Method: Evidence Sources	NMED FY27 ITSP; NMDFA FY26 Executive Budget Recommendation; Santa Fe County Sole Source Determination/Esri Quote Q-550394; T&M Associates GIS Professional Services Support Hours proposal.	Documented

Cost classification used throughout this request: FY28 non-recurring transition = \$80,000 (\$60,000 migration/configuration/technical implementation + \$20,000 training/security/administration transition); FY28 recurring M&O = \$170,000, broken out in the TCO as \$30,000 Professional Services and \$140,000 Software Licenses; total FY28 = \$250,000. The C2/CSEF object/category treatment remains the controlling \$250,000 Category 300 allocation; Category 200 and Category 400 are \$0.

Public due-diligence references: [NMDFA FY26 Executive Budget Recommendation](#); [Santa Fe County Esri Sole Source / Quote Q-550394](#); [T&M Associates GIS Professional Services Support Hours](#).

VI. Key Stakeholders

The following table identifies internal and external stakeholders, their project responsibilities and their expected impact on the project’s success.

Project Impact Scale: 1 = Low Impact; 2 = Medium Impact; 3 = High Impact
--

Internal Stakeholders	Department or Agency	Project Responsibilities	Project Impact
Executive Sponsor	NMED Executive Leadership	Priority and mission-value decisions	2
CIO / Agency IT Lead	NMED OIT	Enterprise platform ownership and funding alignment	3
GIS Lead / Administrators	NMED OIT / Programs	Licensing, architecture, administration, migration and support	3
Remote-Sensing / Field Programs	NMED Bureaus	Mission use cases, devices/services, data collection and outcome evidence	3
Security / Data Governance	NMED OIT	Access, sensitive geospatial data, public sharing and platform review	3
Bureau GIS Users / Owners	NMED Programs	User needs, maps/workflows, acceptance and utilization	3
ASD Procurement / Budget	NMED ASD	Contracts, object codes, license purchase and fiscal validation	2
Project Manager / BA	NMED OIT	Scope, transition, vendor work, measurement and certification	2

External Stakeholders	Company or Organization	Project Responsibilities	Project Impact
EPMO / State CIO	DoIT	C2 guidance, project certification, funds-release recommendation and oversight	3
Architecture / hosting / security reviewers	DoIT / OCS	Architecture, security, hosting and statewide standards review as applicable	3
State Budget Division / Financial Control	DFA	Appropriation, budget, accounting and fiscal-control review	3

External Stakeholders	Company or Organization	Project Responsibilities	Project Impact
Legislative Finance Committee	LFC	Funding review and legislative analysis	3
State Purchasing Division	GSD / SPD	Procurement and statewide price-agreement coordination as applicable	2
GIS / imagery / remote-sensing vendors	TBD	Products, services, implementation, support and knowledge transfer	2

VII. Objectives, Outcomes, Key Performance Indicators

The following are key project objectives with related deliverable outcomes and quantifiable Key Performance Indicators (KPIs).

Table 12: KPI

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
Complete enterprise platform transition	Approved license/platform configuration and migration	Complete transition by 6/30/2028; reconcile 100% of funded GIS entitlements to a named owner/user type; report active-user and module utilization at least quarterly.
Support mission use	GIS maps, analysis and field/mission workflows	Establish Q1 baseline and report quarterly counts of GIS-assisted inspections, permits, enforcement/monitoring cases, and published internal/public geospatial products.

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
Sustain remote sensing	Supported devices/services/data sources	100% of funded remote-sensing assets/services have owner, status, and maintenance/support records; measure data/service availability monthly and log 100% of support incidents to closure status.
Standardize governance	Inventory, security/data and support procedures	Reconcile 100% of funded license/user/service/asset inventory at least quarterly; complete quarterly administrative-access review; document 100% of public/sensitive-data publication decisions.
Measure value	Mission outcome and support reporting	Retain 82 leaks / 107,000,000 gallons / 328 acre-feet as historical baseline evidence only; report FY28 environmental outcomes only when a causal GIS/remote-sensing contribution is documented.
Transition operations	Training, support model and renewal plan	100% of designated GIS administrators/support staff complete required knowledge-transfer sessions before operational acceptance; establish renewal calendar and FY29 recurring baseline before closeout.

VIII. Benefits

The \$250,000 FY28 request is measured as \$80,000 in one-time transition activity and \$170,000 in recurring GIS/remote-sensing services. NMED does not claim unsupported cash savings. Tangible ROI evidence will consist of completion of the enterprise transition, 100% ownership/status accountability for funded services/assets, measured utilization and mission use, and documented environmental outcomes. The historical 82-leak / 107-million-gallon / 328-acre-foot result demonstrates prior mission value but is not forecast as a guaranteed FY28 return.

The following is a list of tangible and intangible benefits anticipated from the project.

Table 13: Tangible Benefits

Tangible Benefits	
Quantified ROI Evidence	
Enterprise cost stewardship and service accountability	\$250,000 FY28 investment tracked as \$80,000 non-recurring + \$170,000 recurring; \$140,000 enterprise GIS licensing allocation; 100% of funded entitlements/services/assets assigned to owner/status records; enterprise transition complete by 6/30/28.
Environmental / remote-sensing mission value	Historical benchmark: 82 water-system leaks remediated in five locations and more than 107 million gallons (328 acre-feet) of potable-water loss avoided annually. FY28 outcomes counted only when causally documented; no guaranteed repetition is assumed.

Table 14: Intangible Benefits

Intangible Benefits	Metrics
Environmental decision support	Programs can combine location, imagery and environmental data for field/scientific decisions.

Intangible Benefits	Metrics
Field awareness	Inspectors and programs have consistent spatial context and supported data collection.
Public information	Approved maps and geospatial products improve environmental transparency.
Enterprise standards	Licensing, administration, security and data practices are more consistent across bureaus.
Preserved remote-sensing capability	Prior GERS capability transitions into a supported enterprise operating model.

IX. Alternative Approach Analysis

Justification for Project Selection:

NMED selected an enterprise GIS transition/sustainment approach because allowing GERS capabilities to lapse would abandon prior investment, while a large new platform or equipment purchase would exceed the \$250,000.00 request and conflict with the current Category 300-only allocation. Maintaining isolated bureau licenses/tools perpetuates fragmentation. The selected approach first stabilizes enterprise licensing/platform/support, sustains highest-value remote-sensing services, validates utilization and defers capital acquisition unless separately authorized.

The following table includes viable alternatives, including preliminary research and analysis, that were eliminated in favor of the proposed project.

Table 10: Alternative Approach

Alternative Description (e.g. Status Quo, Enhancements, Replacement)	Reason Eliminated	Cost	Preliminary research and analysis conducted (Yes/No)
Allow GERS/GIS services to lapse	Loses enterprise licensing/support continuity and reduces field/analytical capability.	\$0.00 new FY28; continuity of prior \$1,000,000.00 GERS appropriation/capability placed at risk	Yes

Alternative Description (e.g. Status Quo, Enhancements, Replacement)	Reason Eliminated	Cost	Preliminary research and analysis conducted (Yes/No)
Maintain separate bureau licenses/tools	Fragmented administration, support and purchasing; weaker enterprise visibility.	Not selected; cost depends on bureau license inventory and would remain recurring	Yes
Large new GIS/remote-sensing capital expansion	Exceeds \$250,000.00 and current Category 300 allocation.	> \$250,000.00 FY28 ceiling	Yes
Enterprise licensing/transition + targeted sustainment	Selected: preserves capability, standardizes platform/support and fits approved portfolio.	\$250,000.00 FY28	Yes

X. Total Cost of Ownership

TCO is entered in thousands and follows the EPMO-requested breakout. FY28 non-recurring transition costs are \$80.0, all within Professional Services. Recurring M&O is \$170.0 in FY28 and each planning year FY29-FY31, separated as \$30.0

Professional Services and \$140.0 Software Licenses. Historical GERS appropriations are excluded because this is a new successor request. Total projected TCO through FY31 is \$760.0; out-year renewals remain subject to appropriation, procurement, and actual contract terms.

X. Total Cost of Ownership

GIS Modernization & Remote Sensing

[The Total Cost of Ownership (TCO) is designed to capture the system lifecycle and should include costs to acquire or develop, implement and support and maintain operations. Work with your budget team to complete this form.]

Category		Previous Actuals ¹	FY27	FY28	FY29	FY30	FY31	Total
Non-Recurring Cost - Development & Implementation		(in thousands)						
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
	IT Professional Services: Project Management	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	IT Professional Services: IV&V	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	IT Professional Services: Business Analysis	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	IT Professional Services: Dev./Imp./Training/UAT	\$0.0	\$0.0	\$80.0	\$0.0	\$0.0	\$0.0	\$80.0
	Other Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Travel/Lodging	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Software Licenses	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Non-Recurring Cost		\$0.0	\$0.0	\$80.0	\$0.0	\$0.0	\$0.0	\$80.0
Recurring Maintenance and Operations (M&O) Cost		(in thousands)						
200	Personnel Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
	IT Professional Services	\$0.0	\$0.0	\$30.0	\$30.0	\$30.0	\$30.0	\$120.0
	Training	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Software Licenses	\$0.0	\$0.0	\$140.0	\$140.0	\$140.0	\$140.0	\$560.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Compliance and Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Recurring M&O Cost		\$0.0	\$0.0	\$170.0	\$170.0	\$170.0	\$170.0	\$680.0
¹ Applicable for on-going or existing project.								
Total Cost		\$0.0	\$0.0	\$250.0	\$170.0	\$170.0	\$170.0	\$760.0

XI. C2 Form – Computer System Enhancement Fund (CSEF)

The embedded C2/CSEF form records New Mexico Environment Department, agency code 66700, Priority 6, projected start 7/1/2027 and end 6/30/2028, and a \$250.0 thousand FY28 General Fund (CSEF) request. Consistent with the controlling ITSP Category 300 allocation, \$250.0 thousand is entered under Professional Services; all other revenue and expenditure categories are \$0.0. The TCO separately identifies the expected recurring service/software cost composition for lifecycle planning.

C2: Information Technology				
Data Processing - Computer Systems Enhancement Fund (CSEF)				
Agency Name		Agency Code	Project Name	
New Mexico Environment Department		66700	GIS Modernization & Remote Sensing	
If Multi-Agency Project, please list the Participating Agencies.			Priority	Projected Start Date
N/A - single agency			6	7/1/2027
Projected End Date				
6/30/2028				
Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
General Fund (CSEF)	0.0	0.0	250.0	250.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	250.0	250.0
*If Other State Funds, Specify Funding Source/Fund Name				
Expenditure Categories (dollars in thousands)				
	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	250.0	250.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	250.0	250.0

Approval of C2 Request Business Plan

	Print & Sign Name	Date
Agency Cabinet Secretary / Director	James C. Kenney	9/1/2026
	Signed by:  AAE252B561DC4DE...	
Agency Chief Information Officer or IT Lead	Anna Grondin	9/1/2026
	Signed by:  58F13C5541C24DA...	
Agency Chief Financial Officer / Budget Director	Miranda Ntoko	9/1/2026
	DocuSigned by:  2BCC0BD02B86414...	

NEW MEXICO ENVIRONMENT DEPARTMENT

Fiscal Year 28
Information Technology Funding (C2) Request
Full Business Case

Website & Digital Public Services Modernization

Anna Grondin

Director of IT Strategies / Agency IT Lead

Updated: August 31, 2026

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I. Executive Summary

Proposed Project Description: NMED OIT requests \$1.0 million in FY28 C2 funding to modernize the Department's public website and digital-service platform. The project creates a separately governed public-access component within the broader Digital Government program and funds platform/hosting modernization, information architecture, content and service migration, accessibility remediation and validation, statewide branding, search/navigation, online forms, performance/security improvements, and legacy-component retirement.

Business Need/Problem: NMED's website is a primary public channel for permits, public notices, regulatory guidance, environmental data, records, forms, and program services. Fragmented content, legacy components, inconsistent ownership, and platform constraints make accessibility, navigation, integration, and sustainable maintenance difficult to manage as an enterprise service.

Value and Benefits: The request establishes a governed, measurable public-service platform. Acceptance targets include 100% WCAG 2.1 AA validation of launch-critical templates/components, zero unresolved critical accessibility defects, $\geq 99.9\%$ monthly uptime after acceptance, $\geq 99\%$ redirect QA for migrated content, at least 1,000 documented staff hours/year of maintenance/publishing capacity recovered, and at least \$25,000.00/year of verified duplicate hosting/tool/license cost avoidance.

Project Objectives: 1) implement a supported web platform and information architecture; 2) migrate prioritized content and online services; 3) remediate accessibility and validate launch-critical components against WCAG 2.1 AA; 4) align branding and content governance with statewide requirements; 5) retire or consolidate legacy public-facing components; and 6) measure accessibility, uptime, redirects/broken links, migration, user-task outcomes, and maintenance effort.

Alignment with the IT Strategic Plan: Directly supports NMED's FY28 public-access/service-delivery modernization priority and continues the FY27 IT Strategic Plan's Digital Service Modernization, public engagement, public portal, cloud modernization, and legacy-application objectives. It also provides the public access layer for records, forms, data, and online workflows managed by other modernization efforts.

Proposed Agency General Appropriation Act (GAA) Language: To plan, design, acquire, implement and migrate an accessible modern public website and digital-service platform for the environment department.

II. Project Background

Project Description:

1. **Detailed Project Description:** The project treats the NMED public website as an enterprise public-service platform rather than a collection of pages. Funding covers current-state assessment; information architecture and content governance; supported CMS/hosting; design and statewide branding; migration of priority program content, forms and services; accessibility remediation and validation; search/navigation; security and performance; redirect/link management; retirement or consolidation of obsolete public-facing components; testing; training; and operations transition. OIT will own platform/technology operations, Communications will govern public content/branding, and program content owners will approve accuracy and migration.

Accessibility is a legal and acceptance requirement, not an optional enhancement. The U.S. Department of Justice Title II web/mobile accessibility rule uses WCAG 2.1 Level A and AA as the technical standard for covered State and local government web content and mobile apps, subject to the rule's scope and exceptions. In April 2026, DOJ extended the compliance date for State and local government entities with populations of 50,000 or more to April 26, 2027. Because FY28 begins July 1, 2027, NMED cannot rely on this FY28 appropriation as the first compliance action; current remediation must continue under existing authority. This request funds the durable platform rebuild, systematic migration/remediation, validation, monitoring, and governance needed to sustain accessible services after the compliance date.

Operating Model and Key Terms

Term	Meaning in this project
Launch-critical component	Template, navigation, content pattern, form or service required for production launch and public use.
WCAG 2.1 AA	Web Content Accessibility Guidelines Level A and AA success criteria used as the accessibility acceptance baseline.
Content owner	Named NMED program/communications owner accountable for accuracy, currency and publishing approval.
Digital service	Public-facing form, submission, search, data, guidance or self-service function delivered through the website/platform.

Term	Meaning in this project
Legacy component	Old page, application, plugin, template or public-facing service targeted for migration, consolidation or retirement.
Acceptance evidence	Accessibility, functional, performance, security and owner approval records supporting production launch.

2. **Type of Project:** New FY28 public website/digital-services modernization C2 request. The website case is separately governed from the AI, Records & Workflow request so the seven FY28 C2 requests remain distinct and do not double count scope or funding.
3. **Technology Type:** Modern web content management/platform and hosting; design system; search; forms/workflow integrations; APIs; analytics; accessibility/security/performance testing; content migration; monitoring and redirect/link management.
4. **Mission Critical Application:** The NMED public website is business-critical because it provides time-sensitive regulatory guidance, notices, forms, data, and public services. Individual web services may warrant Tier 1 or Tier 2 treatment based on the service-level business impact analysis; final RTO/RPO will be established during project planning and architecture review.
5. **Services Required (Non-Recurring Costs):** Business/information architecture, content governance, design/configuration, migration/integration, accessibility remediation/validation, security/performance testing, project management, IV&V or independent oversight as required by DoIT, training/UAT, platform/hosting implementation, software/licenses, monitoring technology, and operations transition.
 - a. **Is the system being considered a hosted solution?** Yes. A modern supported web-hosting/platform model is expected. Final hosting must meet State architecture/security standards, content/records requirements, availability, backup/recovery, logging, performance and accessibility monitoring needs.

- b. Professional Services (Non-Recurring Costs):** Project management/certification support \$50,000; IV&V/independent oversight \$50,000; business analysis/information architecture/content governance \$75,000; development/implementation/migration/integration/training/UAT \$275,000; and accessibility/security/performance validation \$50,000. If DoIT formally waives IV&V, that work package may be reallocated only through approved project/budget change controls.
- c. Hardware Description (Non-Recurring Costs):** No traditional end-user hardware is requested. Category 400 totals \$500,000.00 and is planned as \$350,000.00 for platform/hosting/migration/testing/monitoring implementation technology and \$150,000.00 for initial software licenses. Final object-code treatment is subject to ASD/DFA validation.
- d. Software Licenses (Non-Recurring Costs):** \$150,000.00 is reserved for initial content-management/platform, search, forms, analytics, accessibility, testing, security/performance, redirect/migration, or monitoring licenses not covered by existing enterprise agreements.
- e. Training Description (Non-Recurring Costs):** Content-owner/editor training, accessibility/publishing standards, platform administration, user acceptance, procedures and knowledge transfer for OIT and communications/program staff.
- f. Compliance and Security Description (Non-Recurring Costs):** Security architecture; least-privilege and role-based access; data classification; encryption where applicable; logging and audit evidence; vulnerability remediation; records retention; backup/recovery; privacy review; secure configuration; testing; and required DoIT/OCS reviews before production. Public forms/services must address input validation, bot/abuse controls, web application protection, privacy, analytics/third-party scripts and secure integration to internal systems.
- g. Facilities Description (Non-Recurring Costs):** No facilities funding is requested.
- h. FTE Personnel Services Description (Non-Recurring Costs):** No permanent FTE are funded by this request. OIT, Communications, and program staff provide ownership and operations transition; implementation professional services are included in the approved Category 300 work packages.
- i. Estimated Start Date:** July 1, 2027
- j. Estimated End Date:** June 30, 2029 for full modernization and prioritized migration. Accessibility remediation needed to meet current legal obligations must begin or continue earlier under existing authority; FY28 funding does not defer the April 26, 2027 Title II compliance date applicable to larger public entities.
- k. Partial Project Funding Feasibility:** Yes. If funding is reduced, NMED will protect accessibility, supported platform/hosting, core information architecture/navigation, highest-use or legally time-sensitive content, essential

forms/services, security, and acceptance testing before lower-priority redesign or enhancements.

- i. **Value deliverable with partial funding:** A reduced award must still support a coherent accessible production release with security, redirect/link QA, content ownership, testing, and operations acceptance. NMED will not migrate volume without the governance and accessibility controls needed to maintain it.

- ii. **Phased use of funding:**

Phase 1 - Validate inventory, accessibility/platform condition, information architecture, governance, requirements, and procurement/architecture assumptions.

Phase 2 - Implement the selected platform and migrate priority content/services.

Phase 3 - Complete prioritized migration, legacy retirement/consolidation, monitoring, training, and operations acceptance. Detailed wave schedules belong in the Charter/PMP after funding.

Project History:

New FY28 C2 request. Website modernization was previously embedded within the broader \$2.5 million Digital Government & AI budget narrative and related LIFT/public-access modernization concepts. EPMO packaging requires a separate business case, so the controlling structure assigns \$1.0 million to Website & Digital Public Services and \$1.5 million to AI, Records & Workflow. The two requests preserve the original \$2.5 million Digital Government allocation while preventing scope and funding double counting.

Project Funding Request Category:

☒ New Request ☐ Continuation of previously funded

☒ Phased Implementation ☐ Repeat Funding Request (previously denied)

III. Risks

If not funded, the \$1.0 million modernization is deferred at least one budget cycle (approximately 12 months). NMED must still address the April 26, 2027 DOJ Title II/WCAG 2.1 AA compliance date using existing resources while fragmented legacy components remain. Residents, regulated entities, applicants, records requesters, and users with disabilities would face continued risk of inaccessible content/forms, broken links, inconsistent navigation and delayed access to public information or services. Funding delay also postpones at least 1,000 staff hours/year of documented maintenance/publishing capacity recovery and at least \$25,000/year of verified duplicate hosting/tool/license cost avoidance. If funded, principal execution risks are migration errors, inaccessible new content, redirect/link failures, content-owner delays,

performance/hosting issues, and third-party integration/security problems; controls are staged migration, owner signoff, WCAG testing, security/performance testing, redirect QA, rollback, and operations acceptance.

The following table provides a quick risk assessment of the proposed project's inherent risks.

Table 6: Risk Assessment for Proposed Solution

	Criteria	Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
1	Estimated project cost	Less than \$250K	\$250K - \$1M	Greater than \$1M	2
2	Estimated total calendar months before completion	6 or less	6 to 12	More than 12	3
3	Number of project team members	5 or less	6 to 10	More than 10	3
4	Number of subject matter experts required to execute the project	3 or less	4 or 5	6 or more	3
5	Project manager experience level	3 or more projects of similar scope	1 to 2 projects of similar scope	No prior projects of similar scope	1
6	Estimated total effort hours	Less than 500	500 - 1800	More than 1800	3
7	Number of sites/offices impacted by the project	1	2 to 5	More than 5	3
8	Uniqueness of project's technical requirements	Similar to others in the department	Similar to others, but complex	New and complex	2
9	Impact of noncompliance with applicable laws and regulations	None or minimal	Moderate	Significant	3
10	Impact of 12-month project postponement on existing systems	Existing systems can compensate with minimal costs	Existing or new systems can compensate with substantial costs	Existing systems must be curtailed because of the lack of proposed project	2
11	Number of interfaces to existing systems affected	0	1 to 3	More than 3	3

Criteria		Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
12	User requirements definition	Clearly defined	Somewhat defined, but complex	Very vague and complex	2
				Total Risk Score:	30

IV. Scope and Constraints

The following are elements of the project which are in-scope and out-of-scope that are identified to manage trade-offs during execution.

Scope:

Table 7: In Scope

In Scope	Description
Platform / information architecture	Supported CMS/hosting, design system, navigation, search and content structure.
Accessibility	Audit, WCAG 2.1 AA remediation, component/template testing, editor standards and monitoring.
Content / service migration	Prioritized pages, documents, forms, data/service integrations, redirects and retirement/consolidation.
Governance / operations	OIT + communications governance, content owners, publishing workflow, training, analytics and support.
Measurement	Migration completion, accessibility defects, broken links, performance/uptime, form/task completion and user analytics.

Table 8: Out of Scope

Out of Scope	Description	Reason Why
Rebuilding internal mission applications	Back-end permitting/compliance systems are separate projects.	Avoids double counting.
AI/records search platform	Funded in the separate \$1.5M AI, Records & Workflow C2.	Preserves seven-project total.

Out of Scope	Description	Reason Why
Unlimited content rewrite	Programs own accuracy/approval; migration prioritizes in-scope public content.	Schedule and cost control.
Treating FY28 as the accessibility deadline	DOJ's current compliance date for larger public entities is April 26, 2027, before FY28 begins.	Avoids misstating legal compliance timing.

Constraints:

Table 9: Constraints

Constraints	
Category	Description
Accessibility/legal	WCAG/ADA obligations, exceptions and remediation priorities require legal/accessibility validation and ongoing governance.
Content ownership	Bureaus/programs must inventory, approve, update or retire content before migration.
Legacy integrations	Forms, databases, scripts, plugins and links may depend on old platforms or unsupported components.
State branding/governance	Design, communications and statewide branding standards may affect templates/content.
Procurement/hosting	Platform/hosting selection requires State purchasing, architecture, security and contract review.
Migration scale	Page/document/service inventory and cleanup may exceed initial estimates; priority waves must protect launch quality.

V. Industry Method(s) Used To Develop Accurate Cost Estimate

The \$1.0 million request is a bottom-up implementation estimate supported by four completed due-diligence inputs: NMED current-state scope analysis; federal accessibility requirements; public New Mexico IT appropriations used as scale benchmarks; and work-package costing aligned to the DoIT TCO/C2 categories. The FY26 Executive Budget Recommendation included \$350,000.00 for Cultural Affairs Department Website ADA Compliance and \$2.18 million for Department of Health Website Modernization and Rebuild. NMED's \$1.0 million request falls between an ADA-only public benchmark and a larger full-rebuild benchmark while funding both

accessibility and enterprise platform/service modernization. No vendor award or product-specific quote is represented as final pricing; procurement will validate rates before obligation.

Table 11: Methods Used to Develop the \$1,000,000 Cost Estimate

No.	METHOD USED	PURPOSE	C2 FUNDING REQUEST (\$)
1	Current-State / Historical Analysis	Review NMED public-site functions, content/services, legacy components, integrations, accessibility needs, governance and maintenance burden.	\$1.0M scope basis
2	Accessibility / Legal Requirements Analysis	Use DOJ Title II/WCAG 2.1 AA requirements and April 26, 2027 compliance date to define mandatory accessibility testing, remediation and governance.	Required scope
3	State-Specific Public Benchmarks	FY26 Executive Recommendation: Cultural Affairs Website ADA Compliance \$350K; DOH Website Modernization & Rebuild \$2.18M. NMED \$1.0M is a scale-bracketed estimate, not a vendor quote.	Benchmark support
4	Bottom-Up Work Packages	Build Category 300 and 400 estimate from defined project-management, IV&V, analysis, implementation/migration, validation, platform/technology and license work packages.	\$1,000,000
5	Lifecycle / M&O Planning Proxy	Use provisional 10% annual planning allowance (\$100K/year FY29-FY31) pending selected-solution pricing; informed by DOJ web-accessibility O&M modeling.	TCO only; not FY28 request
6	Evidence Sources	NMDFA FY26 Executive Budget Recommendation; DOJ/ADA.gov Title II rule and 2026 IFR; DOJ Title II Web PRIA; NMED ITSP/current-state records.	Citeable source set

VI. Key Stakeholders

The following table identifies internal and external stakeholders, their project responsibilities and their expected impact on the project’s success.

Project Impact Scale: 1 = Low Impact; 2 = Medium Impact; 3 = High Impact

Internal Stakeholders

Stakeholder	Department / Agency	Project Responsibilities	Project Impact
Executive Sponsor	NMED Executive Leadership	Public-service priority, brand/governance and escalation	3
CIO / Agency IT Lead	NMED OIT	Platform/hosting ownership, architecture and operations acceptance	3
Cabinet Secretary Communications	NMED Communications	Content strategy, branding, publishing governance and public communication	3
Web / Applications Leads	NMED OIT	Platform, migration, integrations, performance and support	3
Accessibility / Security Leads	NMED OIT / Programs	WCAG validation, security/privacy and launch acceptance	3
Bureau Content Owners	NMED Programs	Inventory, accuracy, approvals, service requirements and retirement decisions	3
Records / Legal / IPRA	NMED OGC / Programs	Records, disclosure, legal notices, privacy and accessibility coordination	3
ASD Procurement / Budget	NMED ASD	Contracts, hosting, object codes and fiscal validation	2

External Stakeholders

Stakeholder	Organization	Project Responsibilities	Project Impact
EPMO / State CIO	DoIT	C2 guidance, project certification, funds-release recommendation and oversight	3
Architecture / hosting / security reviewers	DoIT / OCS	Architecture, security, hosting and statewide standards review as applicable	3
State Budget Division / Financial Control	DFA	Appropriation, budget, accounting and fiscal-control review	3
Legislative Finance Committee	LFC	Funding review and legislative analysis	3
State Purchasing Division	GSD / SPD	Procurement and statewide price-agreement coordination as applicable	2
Web / accessibility / hosting vendors	TBD	Products, services, implementation, support and knowledge transfer	2

VII. Objectives, Outcomes, Key Performance Indicators

The following are key project objectives with related deliverable outcomes and quantifiable Key Performance Indicators (KPIs).

Table 12: KPI

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
Implement supported platform	Production CMS/hosting/design system and operations model	Production accepted; >=99.9% monthly uptime after acceptance; monitoring active; named support owner.

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
Meet accessibility acceptance	Tested templates/components/content patterns	100% launch-critical templates/components independently validated to WCAG 2.1 AA; 0 unresolved critical accessibility defects at acceptance.
Migrate public content/services	Approved migration waves, redirects and retirement records	100% of approved priority migration wave completed; $\geq 99\%$ redirect validation pass rate; $< 1\%$ broken-link rate for migrated content at acceptance.
Improve public tasks	Modern forms/navigation/search and selected service journeys	For selected high-value tasks, $\geq 15\%$ improvement in completion rate or median task time versus Phase 1 baseline.
Establish governance	Named content owners and publishing/accessibility procedures	100% of in-scope content areas have a named owner and documented publishing/accessibility workflow.
Transition operations	Training, monitoring, documentation and support	100% of designated editors/admins complete required training; analytics/accessibility/security monitoring enabled; acceptance signoff complete.

VIII. Benefits

The project will be evaluated through auditable launch, service, and cost metrics rather than assumed satisfaction. Financially modeled tangible benefits are deliberately conservative: a minimum 1,000 staff hours/year of documented publishing/maintenance capacity recovered, valued at \$44,380./year using DOJ's published \$44.38 loaded administrative-labor proxy, plus a management target of at least \$25,000./year in verified recurring hosting/tool/license cost avoidance from retired duplicate components. This produces a minimum modeled/verified annual tangible benefit target of \$69,380.00 after stabilization, before valuing constituent time, accessibility risk reduction, or improved regulatory service. Dollar benefits are

recognized only after NMED establishes a baseline and validates realized hours or retired invoices/contracts.

Table 13: Tangible Benefits

Tangible Benefits / Quantified ROI	
Documented publishing / maintenance labor capacity: minimum 1,000 staff hours/year recovered after stabilization.	\$44,380/year modeled value (1,000 hours x \$44.38 DOJ planning proxy).
Retired duplicate platform / hosting / tool costs: verified recurring expense removed after migration.	>=\$25,000/year verified cost-avoidance target.

Table 14: Intangible Benefits

Intangible Benefits	Metrics
Equitable public access	People with disabilities can use consistent accessible templates/components and supported alternatives.
Clearer regulatory communication	Navigation/content standards make notices, guidance, forms and environmental information easier to find.
Public trust / transparency	A consistent supported digital channel improves access to government information and services.
Consistent NMED digital identity	State branding, design system and publishing standards reduce fragmentation.
Sustainable content governance	Programs have accountable owners and repeatable publishing/accessibility workflows.

IX. Alternative Approach Analysis

Justification for Project Selection:

NMED selected a supported platform rebuild with staged migration because status-quo page fixes do not resolve platform fragmentation, accessibility governance, integrations,

search/navigation, or sustainable maintenance. Accessibility-only remediation remains necessary for near-term compliance but does not create the enterprise service platform.

A fully custom approach increases maintenance and key-person risk. The selected \$1.0 million approach is also supported by New Mexico public scale benchmarks: \$350,000.00 for an ADA-focused website effort and \$2.18 million for a larger Department of Health website modernization/rebuild recommendation.

The following table includes viable alternatives, including preliminary research and analysis, that were eliminated in favor of the proposed project.

Table 10: Alternative Approach

Alternative Description	Reason Eliminated	Cost	Preliminary research and analysis conducted (Yes/No)
Status quo / ad hoc page fixes	Does not resolve platform, governance, integration, accessibility and maintenance fragmentation.	\$0 new-project cost; ongoing remediation / maintenance burden remains unquantified	Yes
Accessibility-only remediation on current platform	Important interim work but does not create supported enterprise platform or retire legacy components.	\$350K NM public ADA-only benchmark; NMED-specific cost not quoted	Yes
Fully custom website/platform	Maximum flexibility but high development, security, maintenance and key-person risk.	No NMED vendor quote; \$2.18M NM public full-rebuild benchmark indicates larger-scale cost	Yes
Supported platform rebuild + staged migration	Selected: combines accessibility, platform, content/service migration, governance and measurable launch acceptance.	\$1.0M FY28 request; \$1.3M five-year TCO planning estimate	Yes

X. Total Cost of Ownership

The following table lists the total potential cost to develop or acquire, implement, operate and maintain the proposed project for its entire life cycle.

TCO is entered in thousands. Previous Actuals and FY27 are \$0.0 because this is a new request. FY28 is \$1,000.0 in non-recurring implementation cost. FY29, FY30, and FY31 each include a provisional \$100.0 recurring M&O planning allowance pending selected-solution pricing. Total projected lifecycle cost through FY31 is \$1,300.0; the out-year allowance is not part of the FY28 C2 request.

	B	C	D	E	F	G	H	I	J
1	X. Total Cost of Ownership								
2	Website & Digital Public Services Modernization								
3	[The Total Cost of Ownership (TCO) is designed to capture the system lifecycle and should include costs to acquire or develop, implement and support and maintain operations. Work with your budget team to complete this form.]								
4	Category		Previous Actuals¹	FY27	FY28	FY29	FY30	FY31	Total
5	Non-Recurring Cost - Development & Implementation		(in thousands)						
6	200	Personal Services and Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7	300	Contractual Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8		IT Professional Services: Project Management	0.0	0.0	50.0	0.0	0.0	0.0	50.0
9		IT Professional Services: IV&V	0.0	0.0	50.0	0.0	0.0	0.0	50.0
10		IT Professional Services: Business Analysis	0.0	0.0	75.0	0.0	0.0	0.0	75.0
11		IT Professional Services: Dev./Imp./Training/UAT	0.0	0.0	275.0	0.0	0.0	0.0	275.0
12		Other Professional Services	0.0	0.0	50.0	0.0	0.0	0.0	50.0
13	400	Other	0.0	0.0	350.0	0.0	0.0	0.0	350.0
14		Travel/Lodging	0.0	0.0	0.0	0.0	0.0	0.0	0.0
15		Hardware	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16		Software Licenses	0.0	0.0	150.0	0.0	0.0	0.0	150.0
17		Facilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18	Subtotal Non-Recurring Cost		0.0	0.0	1000.0	0.0	0.0	0.0	1000.0
19	Recurring Maintenance and Operations (M&O) Cost		(in thousands)						
20	200	Personnel Services and Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21	300	Contractual Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22		IT Professional Services	0.0	0.0	0.0	25.0	25.0	25.0	75.0
23		Training	0.0	0.0	0.0	5.0	5.0	5.0	15.0
24	400	Other	0.0	0.0	0.0	10.0	10.0	10.0	30.0
25		Hardware	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26		Software Licenses	0.0	0.0	0.0	40.0	40.0	40.0	120.0
27		Facilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
28		Compliance and Security	0.0	0.0	0.0	20.0	20.0	20.0	60.0
29	Subtotal Recurring M&O Cost		0.0	0.0	0.0	100.0	100.0	100.0	300.0
30	¹ Applicable for on-going or existing project.								
31	Total Cost		0.0	0.0	1000.0	100.0	100.0	100.0	1300.0

XI. C2 Form – Computer System Enhancement Fund (CSEF)

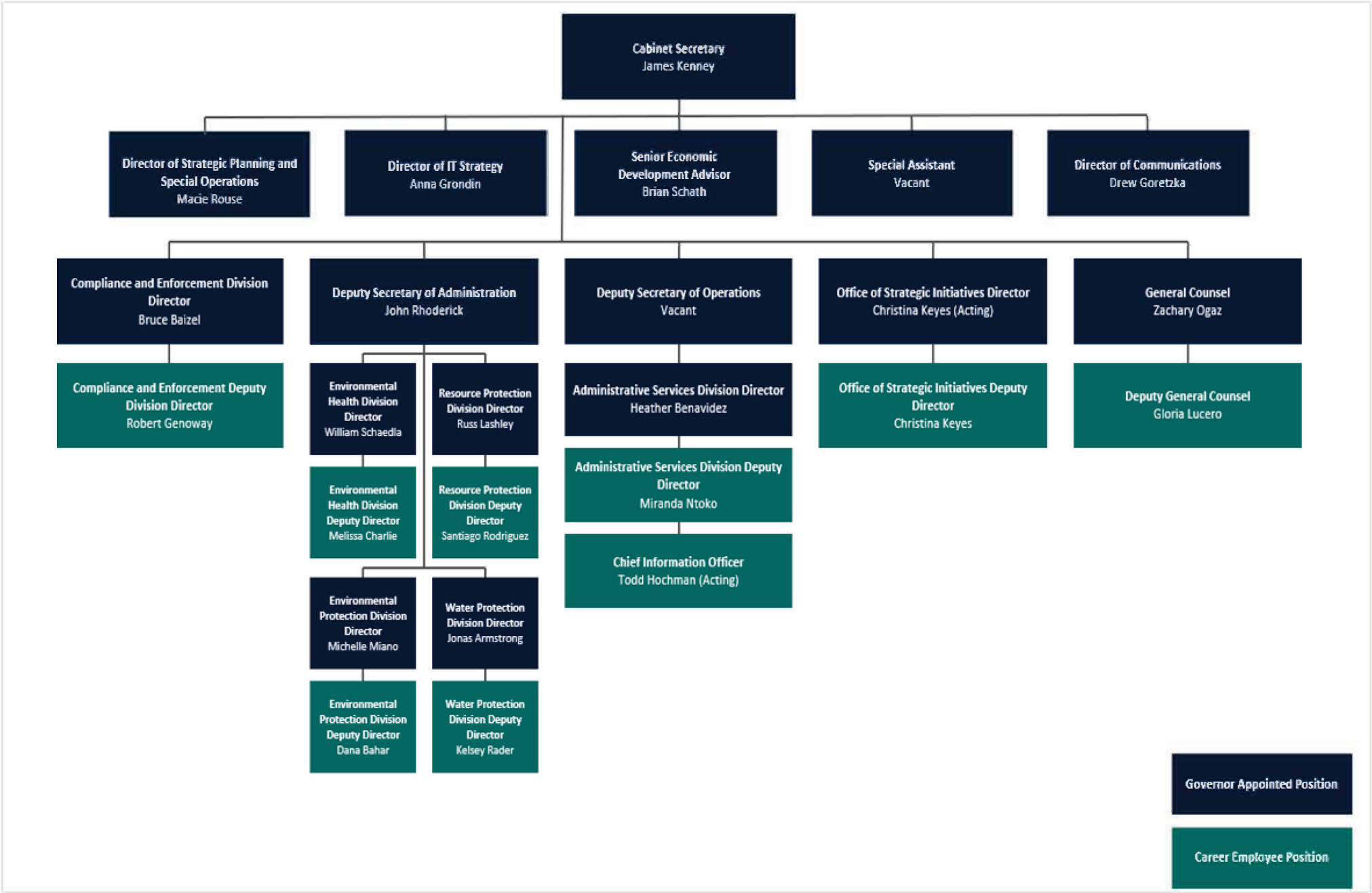
C2/CSEF worksheet entries are completed as follows: New Mexico Environment Department; Agency Code 66700; Project Website & Digital Public Services Modernization; Priority 7; Projected Start 7/1/2027; Projected End 6/30/2029; FY28 General Fund/CSEF \$1,000.0 thousand. Expenditures are Professional Services \$500.0 thousand, IT Software \$150.0 thousand, and Other \$350.0 thousand; all other FY28 expenditure categories and prior-year project amounts are \$0.0. Final Category 400 object-code treatment remains subject to ASD/DFA validation.

	A	B	C	D	E	F
2	C2: Information Technology					
3	Data Processing - Computer Systems Enhancement Fund (CSEF)					
4						
5	Agency Name	Agency Code	Project Name			
6	New Mexico Environment Department	66700	Website & Digital Public Services Modernization			
7	If Multi-Agency Project, please list the Participating Agencies.			Priority	Projected Start Date	Projected End Date
8	N/A			7	7/1/2027	6/30/2029
9						
10	Revenue Project Cost (dollars in thousands)					
11	Category or Account Description	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total	
12	General Fund (CSEF)	0.0	0.0	1000.0	1000.0	
13	Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	
14	Federal Funds	0.0	0.0	0.0	0.0	
15	Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	
16	Total	0.0	0.0	1000.0	1000.0	
17	*If Other State Funds, Specify Funding Source/Fund Name					
18						
19						
20	Expenditure Categories (dollars in thousands)					
21		FY26 & Prev Actual	FY27 Budget	FY28 Request	Total	
22	Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	
23	Professional Services	0.0	0.0	500.0	500.0	
24	Travel/Lodging	0.0	0.0	0.0	0.0	
25	IT Hardware	0.0	0.0	0.0	0.0	
26	IT Software	0.0	0.0	150.0	150.0	
27	Other	0.0	0.0	350.0	350.0	
28	Total	0.0	0.0	1000.0	1000.0	

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Approval of C2 Request Business Plan

	Print & Sign Name	Date
Agency Cabinet Secretary / Director	James C. Kenney	9/1/2026
	Signed by:  AAE252B561DC4DE...	
Agency Chief Information Officer or IT Lead	Anna Grondin	9/1/2026
	Signed by:  58F13C5541C24DA...	
Agency Chief Financial Officer / Budget Director	Miranda Ntoko	9/1/2026
	DocuSigned by:  2BCC0BD02B86414...	



NEW MEXICO ENVIRONMENT DEPARTMENT

BUSINESS UNIT 66700



FISCAL YEAR

2028

APPROPRIATION REQUEST

STATE OF NEW MEXICO

Environment Department

Protecting our Environment, Preserving the Enchantment

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 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	34,167.2	34,167.2	37,430.8	0.0	56,083.2	0.0	56,083.2
112 Other Transfers	17,665.5	22,836.1	13,427.6	0.0	17,236.8	0.0	17,236.8
120 Federal Revenues	95,498.9	52,426.8	99,373.0	0.0	78,570.5	0.0	78,570.5
130 Other Revenues	66,472.4	75,533.9	76,787.3	0.0	135,238.3	0.0	135,238.3
150 Fund Balance	18,432.4	120.0	14,468.3	0.0	30,388.5	0.0	30,388.5
REVENUE, TRANSFERS	232,236.4	185,084.0	241,487.0	0	317,517.3	0.0	317,517.3
REVENUE	232,236.4	185,084.0	241,487.0	0	317,517.3	0.0	317,517.3
EXPENSE							
200 Personal services and employee benefits	91,984.4	86,110.2	102,953.7	105,553.9	123,158.2	0.0	123,158.2
300 Contractual services	72,241.6	46,652.1	68,420.9	0.0	93,967.5	0.0	93,967.5
400 Other	52,200.3	35,215.5	58,832.8	0.0	85,819.1	0.0	85,819.1
EXPENDITURES	216,426.3	167,977.8	230,207.4	105,553.85	302,944.8	0.0	302,944.8
500 Other financing uses	15,810.1	17,106.2	11,279.6	0.0	14,572.5	0.0	14,572.5
OTHER FINANCING USES	15,810.1	17,106.2	11,279.6	0	14,572.5	0.0	14,572.5
EXPENSE	232,236.4	185,084.0	241,487.0	105,553.85	317,517.3	0.0	317,517.3
FTE POSITIONS							
810 Permanent	361.00	655.30	351.00	778.30	377.00	0.00	377.00
820 Term	512.00	0.00	538.00	0.00	592.00	0.00	592.00
830 Temporary	0.00	0.00	1.00	0.00	0.00	0.00	0.00
FTEs	873.00	655.30	890.00	778.30	969.00	0.00	969.00
FTE POSITIONS	873.00	655.30	890.00	778.30	969.00	0.00	969.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P566 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	3,232.1	3,232.1	3,832.8	0.0	7,331.3	0.0	7,331.3
112	Other Transfers	1,270.8	1,536.6	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	3,452.0	2,472.3	6,476.2	0.0	9,117.8	0.0	9,117.8
130	Other Revenues	7,809.3	7,290.5	10,458.4	0.0	17,816.6	0.0	17,816.6
REVENUE, TRANSFERS		15,764.2	14,531.5	20,767.4	0.0	34,265.7	0.0	34,265.7
REVENUE		15,764.2	14,531.5	20,767.4	0.0	34,265.7	0.0	34,265.7
EXPENSE								
200	Personal services and employee benefits	12,288.4	11,593.7	15,607.8	15,777.4	21,436.1	0.0	21,436.1
300	Contractual services	201.2	132.0	1,728.6	0.0	6,783.6	0.0	6,783.6
400	Other	1,579.1	917.4	1,430.3	0.0	2,681.9	0.0	2,681.9
EXPENDITURES		14,068.7	12,643.1	18,766.7	15,777.38	30,901.6	0.0	30,901.6
500	Other financing uses	1,695.5	1,888.4	2,000.7	0.0	3,364.1	0.0	3,364.1
OTHER FINANCING USES		1,695.5	1,888.4	2,000.7	0	3,364.1	0.0	3,364.1
EXPENSE		15,764.2	14,531.5	20,767.4	15,777.38	34,265.7	0.0	34,265.7
FTE POSITIONS								
810	Permanent	47.00	109.00	38.00	118.00	35.00	0.00	35.00
820	Term	105.00	0.00	114.00	0.00	132.00	0.00	132.00
FTEs		152.00	109.00	152.00	118.00	167.00	0.00	167.00
FTE POSITIONS		152.00	109.00	152.00	118.00	167.00	0.00	167.00

Resource Management

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P567 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	8,760.9	8,760.9	9,397.3	0.0	8,947.3	0.0	8,947.3
112 Other Transfers	9,904.6	11,873.2	11,279.6	0.0	14,572.5	0.0	14,572.5
120 Federal Revenues	8,450.6	4,687.5	7,711.4	0.0	5,600.0	0.0	5,600.0
130 Other Revenues	0.0	27.2	311.4	0.0	5,744.4	0.0	5,744.4
150 Fund Balance	0.0	0.0	100.9	0.0	13,820.9	0.0	13,820.9
REVENUE, TRANSFERS	27,116.1	25,348.8	28,800.6	0.0	48,685.1	0.0	48,685.1
REVENUE	27,116.1	25,348.8	28,800.6	0.0	48,685.1	0.0	48,685.1
EXPENSE							
200 Personal services and employee benefits	14,991.9	15,294.0	17,580.4	18,296.1	20,640.8	0.0	20,640.8
300 Contractual services	2,350.9	2,657.5	2,715.2	0.0	16,683.7	0.0	16,683.7
400 Other	9,773.3	7,397.3	8,505.0	0.0	11,042.3	0.0	11,042.3
EXPENDITURES	27,116.1	25,348.8	28,800.6	18,296.06	48,366.8	0.0	48,366.8
500 Other financing uses	0.0	0.0	0.0	0.0	318.3	0.0	318.3
OTHER FINANCING USES	0.0	0.0	0.0	0	318.3	0.0	318.3
EXPENSE	27,116.1	25,348.8	28,800.6	18,296.06	48,685.1	0.0	48,685.1
FTE POSITIONS							
810 Permanent	124.00	99.00	127.00	127.00	127.00	0.00	127.00
820 Term	3.00	0.00	13.00	0.00	40.00	0.00	40.00
FTEs	127.00	99.00	140.00	127.00	167.00	0.00	167.00
FTE POSITIONS	127.00	99.00	140.00	127.00	167.00	0.00	167.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P568 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	8,619.1	8,619.1	9,218.1	0.0	15,422.0	0.0	15,422.0
112	Other Transfers	4,427.0	5,793.6	1,931.0	0.0	2,373.8	0.0	2,373.8
120	Federal Revenues	71,522.8	37,430.9	71,830.4	0.0	53,342.5	0.0	53,342.5
130	Other Revenues	8,471.1	14,343.4	17,793.7	0.0	53,551.9	0.0	53,551.9
150	Fund Balance	6,035.2	0.0	0.0	0.0	3,475.0	0.0	3,475.0
REVENUE, TRANSFERS		99,075.2	66,187.1	100,773.2	0.0	128,165.2	0.0	128,165.2
REVENUE		99,075.2	66,187.1	100,773.2	0.0	128,165.2	0.0	128,165.2
EXPENSE								
200	Personal services and employee benefits	25,716.1	19,118.4	24,681.2	25,092.6	28,927.5	0.0	28,927.5
300	Contractual services	48,316.7	30,578.9	45,838.7	0.0	46,117.3	0.0	46,117.3
400	Other	24,211.2	15,512.0	29,227.8	0.0	51,784.2	0.0	51,784.2
EXPENDITURES		98,244.0	65,209.3	99,747.7	25,092.59	126,829.0	0.0	126,829.0
500	Other financing uses	831.2	977.8	1,025.5	0.0	1,336.2	0.0	1,336.2
OTHER FINANCING USES		831.2	977.8	1,025.5	0	1,336.2	0.0	1,336.2
EXPENSE		99,075.2	66,187.1	100,773.2	25,092.59	128,165.2	0.0	128,165.2
FTE POSITIONS								
810	Permanent	64.00	145.40	59.00	179.40	69.00	0.00	69.00
820	Term	160.00	0.00	165.00	0.00	153.00	0.00	153.00
FTEs		224.00	145.40	224.00	179.40	222.00	0.00	222.00
FTE POSITIONS		224.00	145.40	224.00	179.40	222.00	0.00	222.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P569 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	2,592.6	2,592.6	2,801.1	0.0	5,551.1	0.0	5,551.1
112 Other Transfers	302.0	774.4	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	7,032.2	5,460.4	6,943.3	0.0	6,690.0	0.0	6,690.0
130 Other Revenues	19,063.5	27,985.0	14,665.9	0.0	15,752.8	0.0	15,752.8
150 Fund Balance	12,397.2	0.0	13,484.5	0.0	13,000.0	0.0	13,000.0
REVENUE, TRANSFERS	41,387.5	36,812.4	37,894.8	0.0	40,993.9	0.0	40,993.9
REVENUE	41,387.5	36,812.4	37,894.8	0.0	40,993.9	0.0	40,993.9
EXPENSE							
200 Personal services and employee benefits	13,389.1	13,296.1	15,479.9	15,229.7	17,292.0	0.0	17,292.0
300 Contractual services	9,303.7	6,355.5	7,846.5	0.0	8,767.2	0.0	8,767.2
400 Other	9,477.1	7,540.1	11,310.9	0.0	11,529.9	0.0	11,529.9
EXPENDITURES	32,169.9	27,191.7	34,637.3	15,229.71	37,589.1	0.0	37,589.1
500 Other financing uses	9,217.6	9,620.7	3,257.5	0.0	3,404.8	0.0	3,404.8
OTHER FINANCING USES	9,217.6	9,620.7	3,257.5	0	3,404.8	0.0	3,404.8
EXPENSE	41,387.5	36,812.4	37,894.8	15,229.71	40,993.9	0.0	40,993.9
FTE POSITIONS							
810 Permanent	25.00	96.00	27.00	113.00	32.00	0.00	32.00
820 Term	97.00	0.00	99.00	0.00	94.00	0.00	94.00
FTEs	122.00	96.00	126.00	113.00	126.00	0.00	126.00
FTE POSITIONS	122.00	96.00	126.00	113.00	126.00	0.00	126.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P570 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	3,012.4	3,012.4	3,550.5	0.0	3,550.5	0.0	3,550.5
112 Other Transfers	303.9	712.8	217.0	0.0	290.5	0.0	290.5
120 Federal Revenues	5,016.3	2,351.0	6,386.7	0.0	3,795.2	0.0	3,795.2
130 Other Revenues	27,532.4	22,456.3	28,333.7	0.0	39,278.6	0.0	39,278.6
150 Fund Balance	0.0	120.0	0.0	0.0	92.6	0.0	92.6
REVENUE, TRANSFERS	35,865.0	28,652.5	38,487.9	0.0	47,007.4	0.0	47,007.4
REVENUE	35,865.0	28,652.5	38,487.9	0.0	47,007.4	0.0	47,007.4
EXPENSE							
200 Personal services and employee benefits	15,006.8	14,809.5	17,870.0	19,248.4	20,089.6	0.0	20,089.6
300 Contractual services	11,407.1	6,667.1	9,246.8	0.0	14,065.4	0.0	14,065.4
400 Other	5,861.7	3,122.6	6,913.7	0.0	6,749.7	0.0	6,749.7
EXPENDITURES	32,275.6	24,599.2	34,030.5	19,248.38	40,904.7	0.0	40,904.7
500 Other financing uses	3,589.4	4,053.3	4,457.4	0.0	6,102.7	0.0	6,102.7
OTHER FINANCING USES	3,589.4	4,053.3	4,457.4	0	6,102.7	0.0	6,102.7
EXPENSE	35,865.0	28,652.5	38,487.9	19,248.38	47,007.4	0.0	47,007.4
FTE POSITIONS							
810 Permanent	26.00	112.90	26.00	145.90	27.00	0.00	27.00
820 Term	112.00	0.00	112.00	0.00	138.00	0.00	138.00
830 Temporary	0.00	0.00	1.00	0.00	0.00	0.00	0.00
FTEs	138.00	112.90	139.00	145.90	165.00	0.00	165.00
FTE POSITIONS	138.00	112.90	139.00	145.90	165.00	0.00	165.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P571 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	7,950.1	7,950.1	8,631.0	0.0	15,281.0	0.0	15,281.0
112 Other Transfers	1,457.2	2,145.4	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	25.0	24.7	25.0	0.0	25.0	0.0	25.0
130 Other Revenues	3,596.1	3,431.5	5,224.2	0.0	3,094.0	0.0	3,094.0
150 Fund Balance	0.0	0.0	882.9	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	13,028.4	13,551.7	14,763.1	0.0	18,400.0	0.0	18,400.0
REVENUE	13,028.4	13,551.7	14,763.1	0.0	18,400.0	0.0	18,400.0
EXPENSE							
200 Personal services and employee benefits	10,592.1	11,998.5	11,734.4	11,909.7	14,772.2	0.0	14,772.2
300 Contractual services	662.0	261.0	1,045.1	0.0	1,550.3	0.0	1,550.3
400 Other	1,297.9	726.1	1,445.1	0.0	2,031.1	0.0	2,031.1
EXPENDITURES	12,552.0	12,985.7	14,224.6	11,909.74	18,353.6	0.0	18,353.6
500 Other financing uses	476.4	566.0	538.5	0.0	46.4	0.0	46.4
OTHER FINANCING USES	476.4	566.0	538.5	0	46.4	0.0	46.4
EXPENSE	13,028.4	13,551.7	14,763.1	11,909.74	18,400.0	0.0	18,400.0
FTE POSITIONS							
810 Permanent	75.00	93.00	74.00	95.00	87.00	0.00	87.00
820 Term	35.00	0.00	35.00	0.00	35.00	0.00	35.00
FTEs	110.00	93.00	109.00	95.00	122.00	0.00	122.00
FTE POSITIONS	110.00	93.00	109.00	95.00	122.00	0.00	122.00

Special Revenue Funds

BU PCode Department
66700 P802 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							
130 Other Revenues	0.0	0.0	0.0	0.0		0.0	0.0
REVENUE, TRANSFERS	0.0	0.0	0.0	0.0		0.0	0.0
REVENUE	0.0	0.0	0.0	0.0		0.0	0.0
	0.0	0.0	0.0	0.0		0.0	0.0

Department of Environment

State of New Mexico

BU PCode Department
66700 0000 0000000000

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	34,167.2	34,167.2	37,430.8	0.0	56,083.2	0.0	56,083.2
111	General Fund Transfers	34,167.2	34,167.2	37,430.8	0.0	56,083.2	0.0	56,083.2
425909	Other Services - Interagency	0.0	20.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	348.4	307.5	217.0	0.0	425.5	0.0	425.5
499905	Other Financing Sources	1,507.0	5,472.7	1,708.1	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	15,810.1	17,035.9	11,502.5	0.0	16,811.3	0.0	16,811.3
112	Other Transfers	17,665.5	22,836.1	13,427.6	0.0	17,236.8	0.0	17,236.8
451903	Federal Direct - Operating	75,157.8	52,277.3	86,250.2	0.0	78,545.5	0.0	78,545.5
452006	Federal Indirect - CU	20,225.4	0.0	12,977.3	0.0	0.0	0.0	0.0
453001	Federal - Contracts & Other	115.7	149.5	145.5	0.0	25.0	0.0	25.0
120	Federal Revenues	95,498.9	52,426.8	99,373.0	0.0	78,570.5	0.0	78,570.5
407601	Gasoline Tax	13,509.1	22,121.0	15,991.3	0.0	16,927.3	0.0	16,927.3
414902	Other	0.0	446.1	0.0	0.0	2,942.2	0.0	2,942.2
423602	Debt Service Fees	968.4	79.4	0.0	0.0	0.0	0.0	0.0
425302	Legal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425906	Other Services - CU	100.0	150.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	634.7	3,590.7	6,091.0	0.0	38,969.1	0.0	38,969.1
441403	Interest On Loans	1,724.3	288.3	3,936.2	0.0	4,066.1	0.0	4,066.1
462000	Legal Settlements	0.0	403.7	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	6,275.2	0.0	0.0	0.0	0.0	0.0
475104	Other Gifts & Grants	0.0	300.0	0.0	0.0	0.0	0.0	0.0
493801	Capital Gains(Losses)	169.2	0.0	0.0	0.0	0.0	0.0	0.0
496401	Environment Department Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496402	Environment Department Fees	49,301.7	41,058.4	50,703.8	0.0	68,251.8	0.0	68,251.8
496409	Environ Dept Fees-Interagency	65.0	772.9	65.0	0.0	4,081.8	0.0	4,081.8
496901	Miscellaneous Revenue	0.0	32.7	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue	0.0	(2.5)	0.0	0.0	0.0	0.0	0.0
496909	Misc Revenue - Interagency	0.0	18.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	66,472.4	75,533.9	76,787.3	0.0	135,238.3	0.0	135,238.3
325900	Restricted FB - Gov	18,432.4	120.0	13,585.4	0.0	20,606.2	0.0	20,606.2
328900	Unassigned FB - Gov	0.0	0.0	882.9	0.0	9,782.3	0.0	9,782.3
150	Fund Balance	18,432.4	120.0	14,468.3	0.0	30,388.5	0.0	30,388.5
TOTAL REVENUE		232,236.4	185,084.0	241,487.0	0	317,517.3	0.0	317,517.3

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
520100	Exempt Perm Positions P/T&F/T	1,433.1	1,871.4	1,708.0	2,373.4	3,343.8	0.0	3,343.8
520200	Term Positions	38,216.3	38,303.3	45,216.9	309.9	54,760.5	0.0	54,760.5
520300	Classified Perm Positions F/T	26,366.2	19,712.3	23,523.2	72,320.6	26,905.9	0.0	26,905.9
520400	Classified Perm Positions P/T	18.8	0.0	119.2	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	38.8	0.0	0.3	0.0	0.0	0.0
520600	Paid Unused Sick Leave	118.3	34.9	225.6	0.0	29.4	0.0	29.4
520700	Overtime & Other Premium Pay	425.8	547.6	768.1	0.0	135.3	0.0	135.3
520710	Longevity Pay	0.0	0.0	0.0	0.0	593.3	0.0	593.3
520800	Annl & Comp Paid At Separation	352.1	309.6	205.9	0.0	74.7	0.0	74.7
520900	Differential Pay	14.3	0.0	13.4	0.0	14.4	0.0	14.4
521100	Group Insurance Premium	5,523.2	7,537.8	10,229.7	10,005.9	11,201.1	0.0	11,201.1
521200	Retirement Contributions	12,340.5	11,517.0	13,354.7	14,377.5	16,684.1	0.0	16,684.1
521300	F I C A	5,260.6	4,474.8	5,469.7	4,614.8	6,663.6	0.0	6,663.6
521400	Workers' Comp Assessment Fee	189.2	6.5	23.5	0.0	20.3	0.0	20.3
521410	GSD Work Comp Insur Premium	114.0	115.6	58.3	0.0	70.1	0.0	70.1
521500	Unemployment Comp Premium	72.4	62.8	95.8	0.0	82.0	0.0	82.0
521600	Employee Liability Ins Premium	210.1	380.6	509.3	0.0	786.6	0.0	786.6
521700	RHC Act Contributions	1,301.2	1,197.2	1,432.4	1,551.5	1,793.1	0.0	1,793.1
523000	COVID Related Admin Leave	28.3	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	91,984.4	86,110.2	102,953.7	105,553.9	123,158.2	0.0	123,158.2
535100	Medical Services	0.0	1.6	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	53,459.1	29,322.3	50,220.3	0.0	65,824.8	0.0	65,824.8
535209	Professional Svcs - Interagenc	44.3	0.0	0.0	0.0	285.0	0.0	285.0
535300	Other Services	7,637.3	10,811.0	11,733.9	0.0	20,104.2	0.0	20,104.2
535309	Other Services - Interagency	840.4	805.8	835.4	0.0	0.0	0.0	0.0
535400	Audit Services	154.1	191.7	234.5	0.0	290.4	0.0	290.4
535500	Attorney Services	581.5	438.4	1,461.0	0.0	2,766.3	0.0	2,766.3
535600	IT Services	9,524.9	4,745.8	3,935.8	0.0	4,696.8	0.0	4,696.8
535900	Insurance Contract Premiums	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535999	Prior Year Expense Contractual	0.0	335.5	0.0	0.0	0.0	0.0	0.0
300	Contractual services	72,241.6	46,652.1	68,420.9	0.0	93,967.5	0.0	93,967.5
542000	Legislator PerDiem&M-DFARollup	0.0	0.5	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	372.7	43.8	364.5	0.0	524.6	0.0	524.6

BU PCode Department
66700 0000 0000000000

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	1,604.6	307.5	735.6	0.0	1,119.7	0.0	1,119.7
542300	Brd & Comm Mbr Meals & Lodging	3.0	10.9	60.1	0.0	53.5	0.0	53.5
542310	Brd & Comm Mbr Mileage & Fares	2.7	3.4	26.4	0.0	42.9	0.0	42.9
542400	EE Non Routine Part. Per Diem	3.5	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	350.5	164.4	249.0	0.0	359.6	0.0	359.6
542510	Electric Vehicle Charging Fee	0.0	0.1	0.0	0.0	4.9	0.0	4.9
542600	Transp - Parts & Supplies	48.1	14.2	60.6	0.0	132.9	0.0	132.9
542700	Transp - Transp Insurance	40.0	1.3	84.9	0.0	65.4	0.0	65.4
542800	State Transp Pool Charges	854.4	746.4	772.2	0.0	1,140.9	0.0	1,140.9
542900	Transp - Other Travel	65.8	63.1	62.4	0.0	68.1	0.0	68.1
543200	Maint - Furn, Fixt, Equipment	319.8	123.2	275.0	0.0	502.4	0.0	502.4
543300	Maint - Buildings & Structures	16.1	26.6	48.6	0.0	36.0	0.0	36.0
543400	Maint - Property Insurance	0.1	0.5	61.0	0.0	1.6	0.0	1.6
543500	Maint - Supplies	23.0	0.1	17.0	0.0	3.4	0.0	3.4
543600	Maint - Laundry/Dry Cleaning	5.0	0.0	1.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	2.0	2.2	2.8	0.0	0.0	0.0	0.0
543820	Maintenance IT	209.8	22.0	155.0	0.0	317.0	0.0	317.0
543830	IT HW/SW Agreements	863.1	1,097.9	943.5	0.0	785.6	0.0	785.6
544000	Supply Inventory IT	1,061.7	613.1	1,180.0	0.0	1,242.1	0.0	1,242.1
544100	Supplies-Office Supplies	244.5	109.2	538.2	0.0	541.9	0.0	541.9
544200	Supplies-Medical,Lab,Personal	15.8	4.1	13.1	0.0	60.7	0.0	60.7
544400	Supplies-Field Supplies	1,103.1	588.6	1,478.8	0.0	1,640.1	0.0	1,640.1
544500	Supplies-Food	4.3	0.0	13.4	0.0	8.0	0.0	8.0
544600	Supplies-Kitchen Supplies	0.0	0.0	0.3	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	40.5	17.2	72.1	0.0	168.4	0.0	168.4
544800	Supplies-Education&Recreation	4.0	0.5	5.7	0.0	27.7	0.0	27.7
544900	Supplies-Inventory Exempt	245.5	208.3	209.4	0.0	190.7	0.0	190.7
545600	Reporting & Recording	169.8	92.0	283.0	0.0	566.8	0.0	566.8
545700	ISD Services	678.8	1,836.7	1,061.6	0.0	2,819.1	0.0	2,819.1
545710	DOIT HCM Assessment Fees	903.0	293.0	321.0	0.0	492.0	0.0	492.0
545800	Radio Communications Svcs	0.0	0.0	21.0	0.0	9.6	0.0	9.6
545810	GCD Radio Communications Svcs	8.5	0.0	3.5	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	130.6	106.2	171.1	0.0	179.0	0.0	179.0

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
545909	Printing & Photo - Interagency	18.1	0.0	27.4	0.0	57.0	0.0	57.0
546000	Building Use Fee GSD	10.7	0.0	1.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	259.6	108.4	324.6	0.0	220.8	0.0	220.8
546109	Postage&Mail Svcs - Int Agency	0.0	0.0	0.5	0.0	0.0	0.0	0.0
546200	Bond Assurity for Employees	20.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	9.3	2.2	13.5	0.0	5.1	0.0	5.1
546320	Utilities - Electricity	22.6	18.6	24.5	0.0	24.5	0.0	24.5
546340	Utilities - Natural Gas	0.0	0.0	5.0	0.0	5.0	0.0	5.0
546400	Rent Of Land & Buildings	6,638.6	4,460.7	6,494.7	0.0	7,622.7	0.0	7,622.7
546409	Rent Expense - Interagency	0.0	1.9	12.2	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	208.8	139.1	158.6	0.0	165.6	0.0	165.6
546600	Communications	83.9	13.9	64.8	0.0	100.8	0.0	100.8
546610	DOIT Telecommunications	1,427.2	1,068.5	1,145.2	0.0	1,398.8	0.0	1,398.8
546700	Subscriptions/Dues/License Fee	284.7	199.8	330.4	0.0	435.0	0.0	435.0
546709	Subscription & Due Interagency	2.1	1.1	16.5	0.0	16.2	0.0	16.2
546800	Employee Training & Education	473.7	294.3	394.9	0.0	663.8	0.0	663.8
546810	Board Member Training	5.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	646.3	274.7	665.9	0.0	571.4	0.0	571.4
547000	Legal Settlements	0.0	0.0	0.0	0.0	71.5	0.0	71.5
547105	Bank Fees/Services	15.1	13.8	10.3	0.0	14.9	0.0	14.9
547309	Care & Support InterSt Agency	0.0	42.6	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	17,026.9	13,599.6	26,087.0	0.0	44,580.2	0.0	44,580.2
547410	Grants To Public Schools&Univ	149.0	22.3	0.0	0.0	356.6	0.0	356.6
547420	Grants -Higher Ed (in CAFR)	410.1	58.2	82.9	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	3,490.0	1,047.8	1,282.6	0.0	1,299.0	0.0	1,299.0
547450	Grants to Other Agencies	268.3	252.2	323.5	0.0	30.0	0.0	30.0
547900	Miscellaneous Expense	7,418.8	5,494.2	9,056.1	0.0	11,031.3	0.0	11,031.3
547999	Request to Pay Prior Year	100.0	430.4	21.4	0.0	40.0	0.0	40.0
548200	Furniture & Fixtures	247.0	136.5	394.0	0.0	444.3	0.0	444.3
548300	Information Tech Equipment	360.2	133.0	104.9	0.0	71.6	0.0	71.6
548400	Other Equipment	1,715.5	298.2	1,281.2	0.0	1,399.1	0.0	1,399.1
548800	Automotive & Aircraft	665.4	147.0	300.0	0.0	666.4	0.0	666.4
548900	Buildings & Structures	81.0	0.0	71.0	0.0	0.0	0.0	0.0

BU PCode Department
66700 0000 0000000000

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
549600	Employee O/S Mileage & Fares	329.2	194.7	394.0	0.0	592.8	0.0	592.8
549700	Employee O/S Meals & Lodging	402.4	264.6	451.9	0.0	750.1	0.0	750.1
549800	Brd & Comm O/S Mileage & Fares	16.5	0.5	0.5	0.0	40.0	0.0	40.0
549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	0.0	0.0	40.0	0.0	40.0
400	Other	52,200.3	35,215.5	58,832.8	0.0	85,819.1	0.0	85,819.1
555106	OFU - INTRA-Agency	15,810.1	17,106.2	11,279.6	0.0	14,572.5	0.0	14,572.5
500	Other financing uses	15,810.1	17,106.2	11,279.6	0.0	14,572.5	0.0	14,572.5
TOTAL EXPENSE		232,236.4	185,084.0	241,487.0	105,553.85	317,517.3	0.0	317,517.3
810	Permanent	361.00	655.30	350.00	778.30	377.00	0.00	377.00
810	Permanent	361.00	655.30	350.00	778.30	377.00	0.00	377.00
820	Term	512.00	0.00	537.00	0.00	592.00	0.00	592.00
820	Term	512.00	0.00	537.00	0.00	592.00	0.00	592.00
TOTAL FTE POSITIONS		873.00	655.30	887.00	778.30	969.00	0.00	969.00

ENVIRONMENT DEPARTMENT (66700) FY27 RECURRING GENERAL FUND EXECUTIVE RECOMMENDATION				
Resource Management (P567)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$5,251.5	\$554.2	\$3,050.2	\$8,855.9
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$309.9			\$309.9
Discretionary offsets in the other costs category			(\$117.8)	(\$117.8)
FY27 Recommendation Total	\$5,561.4	\$554.2	\$2,932.4	\$9,048.0
\$ increase over FY26	\$309.9	\$0.0	-\$117.8	\$192.1
% increase over FY26	5.9%	0.0%	-3.9%	2.2%

Water Protection (P568)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$6,898.3	\$1,482.0	\$427.9	\$8,808.2
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$6.3			\$6.3
IT services, attorney services, external technical expertise		\$330.9		\$330.9
Discretionary offsets in the other costs category			(\$85.0)	(\$85.0)
FY27 Recommendation Total	\$6,904.6	\$1,812.9	\$342.9	\$9,060.4
\$ increase over FY26	\$6.3	\$330.9	(\$85.0)	\$252.2
% increase over FY26	0.1%	22.3%	-19.9%	2.9%

Resource Protection (P569)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$2,112.9	\$550.3	\$59.0	\$2,722.2
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$253.7		\$25.8	\$279.5
Discretionary offsets in the contractual services category		(\$200.0)		(\$200.0)
FY27 Recommendation Total	\$2,366.6	\$350.3	\$84.8	\$2,801.7
\$ increase over FY26	\$253.7	(\$200.0)	\$25.8	\$79.5
% increase over FY26	12.0%	-36.3%	43.7%	2.9%

Environmental Protection (P570)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$2,658.4	\$206.0	\$264.0	\$3,128.4
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$116.4		\$98.3	\$214.7
Discretionary offsets in the contractual services category		(\$58.5)		(\$58.5)
FY27 Recommendation Total	\$2,774.8	\$147.5	\$362.3	\$3,284.6
\$ increase over FY26	\$116.4	(\$58.5)	\$98.3	\$156.2
% increase over FY26	4.4%	-28.4%	37.2%	5.0%

Environmental Health (P571)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$7,798.4	\$27.0	\$283.1	\$8,108.5
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$525.0		\$51.9	\$576.9
Security, shredding, and translation services		\$6.5		\$6.5
FY27 Recommendation Total	\$8,323.4	\$33.5	\$335.0	\$8,691.9
\$ increase over FY26	\$525.0	\$6.5	\$51.9	\$583.4
% increase over FY26	6.7%	24.1%	18.3%	7.2%

Compliance and Enforcement (P566)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$2,993.9	\$71.2	\$322.5	\$3,387.6
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$495.1			\$495.1
Discretionary offsets in the contractual services and other costs categories		(\$36.2)	(\$191.3)	(\$227.5)
FY27 Recommendation Total	\$3,489.0	\$35.0	\$131.2	\$3,655.2
\$ increase over FY26	\$495.1	(\$36.2)	(\$191.3)	\$267.6
% increase over FY26	16.5%	-50.8%	-59.3%	7.9%

AGENCY TOTAL (66700)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$27,713.4	\$2,890.7	\$4,406.7	\$35,010.8
Increases (Decreases)	\$1,706.4	\$42.7	(\$218.1)	\$1,531.0
FY27 Recommendation Total	\$29,419.8	\$2,933.4	\$4,188.6	\$36,541.8
\$ increase over FY26	\$1,706.4	\$42.7	(\$218.1)	\$1,531.0
% increase over FY26	6.2%	1.5%	-4.9%	4.4%

ENVIRONMENT DEPARTMENT (66700) FY27 RECURRING GENERAL FUND LEGISLATIVE FINANCE COMMITTEE RECOMMENDATION				
Resource Management (P567)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$5,251.5	\$554.2	\$3,050.2	\$8,855.9
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$298.4		\$200.9	\$499.3
Discretionary offsets in the other costs category			\$0.0	\$0.0
FY27 Recommendation Total	\$5,549.9	\$554.2	\$3,251.1	\$9,355.2
\$ increase over FY26	\$298.4	\$0.0	\$200.9	\$499.3
% increase over FY26	5.7%	0.0%	6.6%	5.6%

Water Protection (P568)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$6,898.3	\$1,482.0	\$427.9	\$8,808.2
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$105.1			\$105.1
IT services, attorney services, external technical expertise		\$330.9		\$330.9
Discretionary offsets in the other costs category			(\$85.0)	(\$85.0)
FY27 Recommendation Total	\$7,003.4	\$1,812.9	\$342.9	\$9,159.2
\$ increase over FY26	\$105.1	\$330.9	(\$85.0)	\$351.0
% increase over FY26	1.5%	22.3%	-19.9%	4.0%

Resource Protection (P569)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$2,112.9	\$550.3	\$59.0	\$2,722.2
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$233.3		\$25.8	\$259.1
Discretionary offsets in the contractual services category		(\$200.0)		(\$200.0)
FY27 Recommendation Total	\$2,346.2	\$350.3	\$84.8	\$2,781.3
\$ increase over FY26	\$233.3	(\$200.0)	\$25.8	\$59.1
% increase over FY26	11.0%	-36.3%	43.7%	2.2%

Environmental Protection (P570)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$2,658.4	\$206.0	\$264.0	\$3,128.4
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$336.3		\$119.8	\$456.1
Discretionary offsets in the contractual services category		(\$58.5)		(\$58.5)
FY27 Recommendation Total	\$2,994.7	\$147.5	\$383.8	\$3,526.0
\$ increase over FY26	\$336.3	(\$58.5)	\$119.8	\$397.6
% increase over FY26	12.7%	-28.4%	45.4%	12.7%

Environmental Health (P571)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$7,798.4	\$27.0	\$283.1	\$8,108.5
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$395.2		\$51.9	\$447.1
Security, shredding, and translation services		\$6.5		\$6.5
FY27 Recommendation Total	\$8,193.6	\$33.5	\$335.0	\$8,562.1
\$ increase over FY26	\$395.2	\$6.5	\$51.9	\$453.6
% increase over FY26	5.1%	24.1%	18.3%	5.6%

Compliance and Enforcement (P566)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$2,993.9	\$71.2	\$322.5	\$3,387.6
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$654.3			\$654.3
Discretionary offsets in the contractual services and other costs categories		(\$36.2)	(\$191.3)	(\$227.5)
FY27 Recommendation Total	\$3,648.2	\$35.0	\$131.2	\$3,814.4
\$ increase over FY26	\$654.3	(\$36.2)	(\$191.3)	\$426.8
% increase over FY26	21.9%	-50.8%	-59.3%	12.6%

AGENCY TOTAL (41900)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$27,713.4	\$2,890.7	\$4,406.7	\$35,010.8
Increases (Decreases)	\$2,022.6	\$42.7	\$122.1	\$2,187.4
FY27 Recommendation Total	\$29,736.0	\$2,933.4	\$4,528.8	\$37,198.2
\$ increase over FY26	\$2,022.6	\$42.7	\$122.1	\$2,187.4
% increase over FY26	7.3%	1.5%	2.8%	6.2%

ENVIRONMENT DEPARTMENT (66700) FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM AND CATEGORY				
Resource Management (P567)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$5,251.5	\$554.2	\$3,050.2	\$8,855.9
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$298.4		\$200.9	\$499.3
Discretionary offsets in the other costs category			\$0.0	\$0.0
FY27 Recommendation Total	\$5,549.9	\$554.2	\$3,251.1	\$9,355.2
\$ increase over FY26	\$298.4	\$0.0	\$200.9	\$499.3
% increase over FY26	5.7%	0.0%	6.6%	5.6%

Water Protection (P568)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$6,898.3	\$1,482.0	\$427.9	\$8,808.2
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$105.1			\$105.1
IT services, attorney services, external technical expertise		\$330.9		\$330.9
Discretionary offsets in the other costs category			(\$85.0)	(\$85.0)
FY27 Recommendation Total	\$7,003.4	\$1,812.9	\$342.9	\$9,159.2
\$ increase over FY26	\$105.1	\$330.9	(\$85.0)	\$351.0
% increase over FY26	1.5%	22.3%	-19.9%	4.0%

Resource Protection (P569)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$2,112.9	\$550.3	\$59.0	\$2,722.2
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$233.3		\$25.8	\$259.1
Discretionary offsets in the contractual services category		(\$200.0)		(\$200.0)
FY27 Recommendation Total	\$2,346.2	\$350.3	\$84.8	\$2,781.3
\$ increase over FY26	\$233.3	(\$200.0)	\$25.8	\$59.1
% increase over FY26	11.0%	-36.3%	43.7%	2.2%

Environmental Protection (P570)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$2,658.4	\$206.0	\$264.0	\$3,128.4
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$336.3		\$119.8	\$456.1
Discretionary offsets in the contractual services category		(\$58.5)		(\$58.5)
FY27 Recommendation Total	\$2,994.7	\$147.5	\$383.8	\$3,526.0
\$ increase over FY26	\$336.3	(\$58.5)	\$119.8	\$397.6
% increase over FY26	12.7%	-28.4%	45.4%	12.7%

Environmental Health (P571)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$7,798.4	\$27.0	\$283.1	\$8,108.5
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$395.2		\$51.9	\$447.1
Security, shredding, and translation services		\$6.5		\$6.5
FY27 Recommendation Total	\$8,193.6	\$33.5	\$335.0	\$8,562.1
\$ increase over FY26	\$395.2	\$6.5	\$51.9	\$453.6
% increase over FY26	5.1%	24.1%	18.3%	5.6%

Compliance and Enforcement (P566)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$2,993.9	\$71.2	\$322.5	\$3,387.6
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$654.3			\$654.3
Discretionary offsets in the contractual services and other costs categories		(\$36.2)	(\$191.3)	(\$227.5)
FY27 Recommendation Total	\$3,648.2	\$35.0	\$131.2	\$3,814.4
\$ increase over FY26	\$654.3	(\$36.2)	(\$191.3)	\$426.8
% increase over FY26	21.9%	-50.8%	-59.3%	12.6%

AGENCY TOTAL (66700)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$27,713.4	\$2,890.7	\$4,406.7	\$35,010.8
Increases (Decreases)	\$2,022.6	\$42.7	\$122.1	\$2,187.4
FY27 Recommendation Total	\$29,736.0	\$2,933.4	\$4,528.8	\$37,198.2
\$ increase over FY26	\$2,022.6	\$42.7	\$122.1	\$2,187.4
% increase over FY26	7.3%	1.5%	2.8%	6.2%

ENVIRONMENT DEPARTMENT (66700)					
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST					
CHANGES BY PROGRAM AND CATEGORY					
Resource Management (P567)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$5,592.0	\$554.2	\$3,251.1	\$0.0	\$9,397.3
Increases (Decreases)					
Return funding to P569	(\$450.0)				(\$450.0)
Budget neutral General Fund category rearrange	(\$617.0)	\$607.8	\$9.2		\$0.0
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$4,525.0	\$1,162.0	\$3,260.3	\$0.0	\$8,947.3
\$ increase over FY27	-\$1,067.0	\$607.8	\$9.2	\$0.0	-\$450.0
% increase over FY27	-19.1%	109.7%	0.3%	#DIV/0!	-4.8%

Water Protection (P568)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$7,062.3	\$1,812.9	\$342.9	\$0.0	\$9,218.1
Increases (Decreases)					
Drinking Water Bureau (DWB) drinking water system assistance programs	\$3,700.0	\$825.0	\$100.0		\$4,625.0
Surface Water Quality Bureau (SWQB) surface water permitting program	\$1,500.0				\$1,500.0
Budget neutral General Fund category rearrange	(\$135.5)	(\$338.1)	\$473.6		\$0.0
DoIT rates, supplies, training, other day-to-day operating expenses			\$78.9		\$78.9
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$12,126.8	\$2,299.8	\$995.4	\$0.0	\$15,422.0
\$ increase over FY27	\$5,064.5	\$486.9	\$652.5	\$0.0	\$6,203.9
% increase over FY27	71.7%	26.9%	190.3%	#DIV/0!	67.3%

Resource Protection (P569)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$2,366.0	\$350.3	\$84.8	\$0.0	\$2,801.1
Increases (Decreases)					
Support the Circular Economy Plan per HB291 (2025) to reduce waste and expand reuse, recycling, composting, and recovery of materials that would otherwise be discarded	\$891.9	\$446.8	\$161.3		\$1,500.0
Budget neutral reallocation of General Fund from from P566 and P567 to P569	\$1,011.0	\$111.9	\$127.1		\$1,250.0
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$4,268.9	\$909.0	\$373.2	\$0.0	\$5,551.1
\$ increase over FY27	\$1,902.9	\$558.7	\$288.4	\$0.0	\$2,750.0
% increase over FY27	80.4%	159.5%	340.1%	#DIV/0!	98.2%

Environmental Protection (P570)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$3,019.2	\$147.5	\$383.8	\$0.0	\$3,550.5
Increases (Decreases)					
Budget neutral General Fund category rearrange	(\$223.8)	\$0.5	\$223.3		\$0.0
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$2,795.4	\$148.0	\$607.1	\$0.0	\$3,550.5
\$ increase over FY27	(\$223.8)	\$0.5	\$223.3	\$0.0	\$0.0
% increase over FY27	-7.4%	0.3%	58.2%	#DIV/0!	0.0%

Environmental Health (P571)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$8,262.5	\$33.5	\$335.0	\$0.0	\$8,631.0
Increases (Decreases)					
Budget neutral General Fund category rearrange	\$126.5	(\$16.5)	(\$110.0)		\$0.0
Increase general fund support to offset insufficient Special Revenue Fund balances and rising inspection costs	\$3,262.3				\$3,262.3
Restore 8 positions lost to prior budget shortfalls, including inspection, administrative, and supervisory staff.	\$900.0				\$900.0
Add 10 FTE to increase inspection and regulatory capacity for more than 14,000 regulated facilities statewide	\$1,012.0				\$1,012.0
Modernize permitting and data systems and provide specialized technical services to improve inspection tracking, reporting, and regulatory operations		\$1,006.0			\$1,006.0
Increase travel, vehicle, training, IT, equipment, and field supply costs to support current and additional staff statewide			\$469.7		\$469.7
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$13,563.3	\$1,023.0	\$694.7	\$0.0	\$15,281.0
\$ increase over FY27	\$5,300.8	\$989.5	\$359.7	\$0.0	\$6,650.0
% increase over FY27	64.2%	2953.7%	107.4%	#DIV/0!	77.0%

Compliance and Enforcement (P566)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
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FY27 Operating Budget: General Fund	\$3,666.6	\$35.0	\$131.2	\$0.0	\$3,832.8
Increases (Decreases)					
Water Protection Compliance and Enforcement Bureau (WPCEB) compliance and enforcement activities	\$2,500.0	\$700.0	\$300.0		\$3,500.0
Resource Protection Compliance and Enforcement Bureau (RPCEB) staffing and related operating expenses	\$541.9	\$0.0	\$58.1		\$600.0
Emergency Response Bureau (ERB) staffing and related operating expenses	\$197.0	\$0.0	\$3.0		\$200.0
Return funding to P569	(\$738.9)	\$0.0	(\$61.1)		(\$800.0)
Budget neutral General Fund category rearrange	(\$234.3)	(\$33.4)	\$266.2		(\$1.5)
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$5,932.3	\$701.6	\$697.4	\$0.0	\$7,331.3
\$ increase over FY27	\$2,265.7	\$666.6	\$566.2	\$0.0	\$3,498.5
% increase over FY27	61.8%	1904.6%	431.6%	#DIV/0!	91.3%

AGENCY TOTAL (66700)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$29,968.6	\$2,933.4	\$4,528.8	\$0.0	\$37,430.8
Increases (Decreases)	\$13,243.1	\$3,310.0	\$2,099.3	\$0.0	\$18,652.4
FY28 Request: General Fund	\$43,211.7	\$6,243.4	\$6,628.1	\$0.0	\$56,083.2
\$ increase over FY27	\$13,243.1	\$3,310.0	\$2,099.3	\$0.0	\$18,652.4
% increase over FY27	44.2%	112.8%	46.4%	#DIV/0!	49.8%

ENVIRONMENT DEPARTMENT (66700)					
FY28 RECURRING GENERAL FUND: EXECUTIVE RECOMMENDATION					
CHANGES BY PROGRAM AND CATEGORY					
Resource Management (P567)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$5,592.0	\$554.2	\$3,251.1	\$0.0	\$9,397.3
Increases (Decreases)					
Return funding to P569	(\$450.0)				(\$450.0)
Budget neutral General Fund category rearrange	(\$617.0)	\$607.8	\$9.2		\$0.0
					\$0.0
					\$0.0
					\$0.0
FY28: General Fund	\$4,525.0	\$1,162.0	\$3,260.3	\$0.0	\$8,947.3
\$ increase over FY27	-\$1,067.0	\$607.8	\$9.2	\$0.0	-\$450.0
% increase over FY27	-19.1%	109.7%	0.3%	#DIV/0!	-4.8%

Water Protection (P568)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$7,062.3	\$1,812.9	\$342.9	\$0.0	\$9,218.1
Increases (Decreases)					
Drinking Water Bureau (DWB) drinking water system assistance programs	\$3,700.0	\$825.0	\$100.0		\$4,625.0
Surface Water Quality Bureau (SWQB) surface water permitting program	\$1,500.0				\$1,500.0
Budget neutral General Fund category rearrange	(\$135.5)	(\$338.1)	\$473.6		\$0.0
DoIT rates, supplies, training, other day-to-day operating expenses			\$78.9		\$78.9
					\$0.0
					\$0.0
					\$0.0
FY28: General Fund	\$12,126.8	\$2,299.8	\$995.4	\$0.0	\$15,422.0
\$ increase over FY27	\$5,064.5	\$486.9	\$652.5	\$0.0	\$6,203.9
% increase over FY27	71.7%	26.9%	190.3%	#DIV/0!	67.3%

Resource Protection (P569)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$2,366.0	\$350.3	\$84.8	\$0.0	\$2,801.1
Increases (Decreases)					
Support the Circular Economy Plan per HB291 (2025) to reduce waste and expand reuse, recycling, composting, and recovery of materials that would otherwise be discarded	\$891.9	\$446.8	\$161.3		\$1,500.0
Budget neutral reallocation of General Fund from from P566 and P567 to P569	\$1,011.0	\$111.9	\$127.1		\$1,250.0
					\$0.0
					\$0.0
					\$0.0
FY28: General Fund	\$4,268.9	\$909.0	\$373.2	\$0.0	\$5,551.1
\$ increase over FY27	\$1,902.9	\$558.7	\$288.4	\$0.0	\$2,750.0
% increase over FY27	80.4%	159.5%	340.1%	#DIV/0!	98.2%

Environmental Protection (P570)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$3,019.2	\$147.5	\$383.8	\$0.0	\$3,550.5
Increases (Decreases)					
Budget neutral General Fund category rearrange	(\$223.8)	\$0.5	\$223.3		\$0.0
					\$0.0
					\$0.0
					\$0.0
FY28: General Fund	\$2,795.4	\$148.0	\$607.1	\$0.0	\$3,550.5
\$ increase over FY27	(\$223.8)	\$0.5	\$223.3	\$0.0	\$0.0
% increase over FY27	-7.4%	0.3%	58.2%	#DIV/0!	0.0%

Environmental Health (P571)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$8,262.5	\$33.5	\$335.0	\$0.0	\$8,631.0
Increases (Decreases)					
Budget neutral General Fund category rearrange	\$126.5	(\$16.5)	(\$110.0)		\$0.0
Increase general fund support to offset insufficient Special Revenue Fund balances and rising inspection costs	\$3,262.3				\$3,262.3
Restore 8 positions lost to prior budget shortfalls, including inspection, administrative, and supervisory staff.	\$900.0				\$900.0
Add 10 FTE to increase inspection and regulatory capacity for more than 14,000 regulated facilities statewide	\$1,012.0				\$1,012.0
Modernize permitting and data systems and provide specialized technical services to improve inspection tracking, reporting, and regulatory operations		\$1,006.0			\$1,006.0
Increase travel, vehicle, training, IT, equipment, and field supply costs to support current and additional staff statewide			\$469.7		\$469.7
					\$0.0
					\$0.0
					\$0.0
FY28: General Fund	\$13,563.3	\$1,023.0	\$694.7	\$0.0	\$15,281.0
\$ increase over FY27	\$5,300.8	\$989.5	\$359.7	\$0.0	\$6,650.0
% increase over FY27	64.2%	2953.7%	107.4%	#DIV/0!	77.0%

Compliance and Enforcement (P566)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
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FY27 Operating Budget: General Fund	\$3,666.6	\$35.0	\$131.2	\$0.0	\$3,832.8
Increases (Decreases)					
Water Protection Compliance and Enforcement Bureau (WPCEB) compliance and enforcement activities	\$2,500.0	\$700.0	\$300.0		\$3,500.0
Resource Protection Compliance and Enforcement Bureau (RPCEB) staffing and related operating expenses	\$541.9	\$0.0	\$58.1		\$600.0
Emergency Response Bureau (ERB) staffing and related operating expenses	\$197.0	\$0.0	\$3.0		\$200.0
Return funding to P569	(\$738.9)	\$0.0	(\$61.1)		(\$800.0)
Budget neutral General Fund category rearrange	(\$234.3)	(\$33.4)	\$266.2		(\$1.5)
					\$0.0
					\$0.0
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FY28: General Fund	\$5,932.3	\$701.6	\$697.4	\$0.0	\$7,331.3
\$ increase over FY27	\$2,265.7	\$666.6	\$566.2	\$0.0	\$3,498.5
% increase over FY27	61.8%	1904.6%	431.6%	#DIV/0!	91.3%

AGENCY TOTAL (66700)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$29,968.6	\$2,933.4	\$4,528.8	\$0.0	\$37,430.8
Increases (Decreases)	\$13,243.1	\$3,310.0	\$2,099.3	\$0.0	\$18,652.4
FY28: General Fund	\$43,211.7	\$6,243.4	\$6,628.1	\$0.0	\$56,083.2
\$ increase over FY27	\$13,243.1	\$3,310.0	\$2,099.3	\$0.0	\$18,652.4
% increase over FY27	44.2%	112.8%	46.4%	#DIV/0!	49.8%

ENVIRONMENT DEPARTMENT (66700)					
FY28 RECURRING GENERAL FUND: LEGISLATIVE FINANCE COMMITTEE RECOMMENDATION					
CHANGES BY PROGRAM AND CATEGORY					
Resource Management (P567)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$5,592.0	\$554.2	\$3,251.1	\$0.0	\$9,397.3
Increases (Decreases)					
Return funding to P569	(\$450.0)				(\$450.0)
Budget neutral General Fund category rearrange	(\$617.0)	\$607.8	\$9.2		\$0.0
					\$0.0
					\$0.0
					\$0.0
FY28: General Fund	\$4,525.0	\$1,162.0	\$3,260.3	\$0.0	\$8,947.3
\$ increase over FY27	-\$1,067.0	\$607.8	\$9.2	\$0.0	-\$450.0
% increase over FY27	-19.1%	109.7%	0.3%	#DIV/0!	-4.8%

Water Protection (P568)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$7,062.3	\$1,812.9	\$342.9	\$0.0	\$9,218.1
Increases (Decreases)					
Drinking Water Bureau (DWB) drinking water system assistance programs	\$3,700.0	\$825.0	\$100.0		\$4,625.0
Surface Water Quality Bureau (SWQB) surface water permitting program	\$1,500.0				\$1,500.0
Budget neutral General Fund category rearrange	(\$135.5)	(\$338.1)	\$473.6		\$0.0
DoIT rates, supplies, training, other day-to-day operating expenses			\$78.9		\$78.9
					\$0.0
					\$0.0
					\$0.0
FY28: General Fund	\$12,126.8	\$2,299.8	\$995.4	\$0.0	\$15,422.0
\$ increase over FY27	\$5,064.5	\$486.9	\$652.5	\$0.0	\$6,203.9
% increase over FY27	71.7%	26.9%	190.3%	#DIV/0!	67.3%

Resource Protection (P569)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$2,366.0	\$350.3	\$84.8	\$0.0	\$2,801.1
Increases (Decreases)					
Support the Circular Economy Plan per HB291 (2025) to reduce waste and expand reuse, recycling, composting, and recovery of materials that would otherwise be discarded	\$891.9	\$446.8	\$161.3		\$1,500.0
Budget neutral reallocation of General Fund from from P566 and P567 to P569	\$1,011.0	\$111.9	\$127.1		\$1,250.0
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					\$0.0
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FY28: General Fund	\$4,268.9	\$909.0	\$373.2	\$0.0	\$5,551.1
\$ increase over FY27	\$1,902.9	\$558.7	\$288.4	\$0.0	\$2,750.0
% increase over FY27	80.4%	159.5%	340.1%	#DIV/0!	98.2%

Environmental Protection (P570)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$3,019.2	\$147.5	\$383.8	\$0.0	\$3,550.5
Increases (Decreases)					
Budget neutral General Fund category rearrange	(\$223.8)	\$0.5	\$223.3		\$0.0
					\$0.0
					\$0.0
					\$0.0
FY28: General Fund	\$2,795.4	\$148.0	\$607.1	\$0.0	\$3,550.5
\$ increase over FY27	(\$223.8)	\$0.5	\$223.3	\$0.0	\$0.0
% increase over FY27	-7.4%	0.3%	58.2%	#DIV/0!	0.0%

Environmental Health (P571)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$8,262.5	\$33.5	\$335.0	\$0.0	\$8,631.0
Increases (Decreases)					
Budget neutral General Fund category rearrange	\$126.5	(\$16.5)	(\$110.0)		\$0.0
Increase general fund support to offset insufficient Special Revenue Fund balances and rising inspection costs	\$3,262.3				\$3,262.3
Restore 8 positions lost to prior budget shortfalls, including inspection, administrative, and supervisory staff.	\$900.0				\$900.0
Add 10 FTE to increase inspection and regulatory capacity for more than 14,000 regulated facilities statewide	\$1,012.0				\$1,012.0
Modernize permitting and data systems and provide specialized technical services to improve inspection tracking, reporting, and regulatory operations		\$1,006.0			\$1,006.0
Increase travel, vehicle, training, IT, equipment, and field supply costs to support current and additional staff statewide			\$469.7		\$469.7
					\$0.0
					\$0.0
					\$0.0
FY28: General Fund	\$13,563.3	\$1,023.0	\$694.7	\$0.0	\$15,281.0
\$ increase over FY27	\$5,300.8	\$989.5	\$359.7	\$0.0	\$6,650.0
% increase over FY27	64.2%	2953.7%	107.4%	#DIV/0!	77.0%

Compliance and Enforcement (P566)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
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FY27 Operating Budget: General Fund	\$3,666.6	\$35.0	\$131.2	\$0.0	\$3,832.8
Increases (Decreases)					
Water Protection Compliance and Enforcement Bureau (WPCEB) compliance and enforcement activities	\$2,500.0	\$700.0	\$300.0		\$3,500.0
Resource Protection Compliance and Enforcement Bureau (RPCEB) staffing and related operating expenses	\$541.9	\$0.0	\$58.1		\$600.0
Emergency Response Bureau (ERB) staffing and related operating expenses	\$197.0	\$0.0	\$3.0		\$200.0
Return funding to P569	(\$738.9)	\$0.0	(\$61.1)		(\$800.0)
Budget neutral General Fund category rearrange	(\$234.3)	(\$33.4)	\$266.2		(\$1.5)
					\$0.0
					\$0.0
					\$0.0
FY28: General Fund	\$5,932.3	\$701.6	\$697.4	\$0.0	\$7,331.3
\$ increase over FY27	\$2,265.7	\$666.6	\$566.2	\$0.0	\$3,498.5
% increase over FY27	61.8%	1904.6%	431.6%	#DIV/0!	91.3%

AGENCY TOTAL (66700)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$29,968.6	\$2,933.4	\$4,528.8	\$0.0	\$37,430.8
Increases (Decreases)	\$13,243.1	\$3,310.0	\$2,099.3	\$0.0	\$18,652.4
FY28: General Fund	\$43,211.7	\$6,243.4	\$6,628.1	\$0.0	\$56,083.2
\$ increase over FY27	\$13,243.1	\$3,310.0	\$2,099.3	\$0.0	\$18,652.4
% increase over FY27	44.2%	112.8%	46.4%	#DIV/0!	49.8%

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Tire Recycling Fund	Fund Number:	02600
Legal Auth.	The "recycling and illegal dumping fund" is created in the state treasury.		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	2,983,000
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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	2,983,000
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	10,000,000
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Deduct:

Projected total expenditures for FY27	(1,412,700)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	11,570,300
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Add:

Projected revenue/sources (less fund balance requested) for FY28	10,000,000
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Deduct:

Total expenditures budgeted in appropriation request	(8,893,300)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	12,677,000
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APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Voluntary Remediation Fund	Fund Number:	06600
Legal Auth.	74-4G - 11 The "voluntary remediation fund" is created in the state treas		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	146,600
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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

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 146,600

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	100,000
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Deduct:

Projected total expenditures for FY27	(169,800)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 76,800

Add:

Projected revenue/sources (less fund balance requested) for FY28	100,000
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Deduct:

Total expenditures budgeted in appropriation request	(170,500)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 6,300

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment Business Unit: 66700
Fund Name: Air Quality - Title V Fund Number: 09200

- 74-2-15. State air quality permit fund.
- A. There is created in the state treasury the "state air quality permit fund."
- B. Money in the state air quality permit fund is appropriated to the department for the following purposes:
- (1) reviewing and acting upon any application for a permit;
 - (2) if the owner or operator receives a permit, implementing and enforcing the permit conditions;
 - (3) emissions and ambient monitoring;
 - (4) preparing generally applicable regulations or guidance;
 - (5) modeling, analysis and demonstrations; and
 - (6) preparing inventories and tracking emissions.

Legal Auth. History: 1978 Comp., § 74-2-15, enacted by Laws 1992, ch. 20, § 18.

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY26 4,056,500

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 4,056,500

Add:

Projected revenue/sources (less fund balance budgeted) for FY27 9,100,000

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Deduct:	
Projected total expenditures for FY27	(8,623,600)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	4,532,900
Add:	
Projected revenue/sources (less fund balance requested) for FY28	9,370,000
Deduct:	
Total expenditures budgeted in appropriation request	(13,338,100)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	564,800

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment Business Unit: 66700

Fund Name: Brownfield Cleanup Rev Loan Fd Fund Number: 11900

- 74-4G-11.1. Brownfields cleanup revolving loan fund.
- A. The "brownfields cleanup revolving loan fund" is created in the state
- B. The department shall review and approve qualified loan applications.
- C. Loan repayments shall be deposited into the brownfields cleanup rev

Legal Auth. History: Laws 2006, ch. 62, § 2.

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY26 2,522,200

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 2,522,200

Add:

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

Deduct:

Projected total expenditures for FY27 (528,100)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 2,049,100

Add:

Projected revenue/sources (less fund balance requested) for FY28 55,000

Deduct:

Total expenditures budgeted in appropriation request (480,400)

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 1,623,700

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Wastewater Fac Constr. Ln Fd	Fund Number:	12100

"74-6A-4. Wastewater facility construction loan fund created; administr
A. There is created in the state treasury a revolving loan fund to be kno
B. The following shall be deposited directly in the fund:
(1) grants from the federal government or its agencies allotted to the
(2) funds as appropriated by the legislature to implement the provisi
(3) loan principal, interest and penalty payments if required by the te
(4) money transferred from the account as needed to fulfill requirem
(5) any other public or private money dedicated to the fund.
C. Money in the fund is appropriated for expenditure by the commissio
(1) to provide funding for eligible projects;
(2) to purchase, refund or refinance obligations incurred by local aut
(3) to guarantee, or purchase insurance for, obligations of local auth
(4) to provide a source of revenue or security for the payments of pri
(5) to provide loan guarantees for similar revolving funds establishe
(6) to fund the administrative expenses of the board, the commission
(7) to fund other programs for which the federal government authori
D. Pursuant to regulations adopted by the commission, the division may
E. Money not currently needed for the operation of the fund or otherwis
F. Acting as agent for the commission, the division shall maintain full
G. The division shall establish fiscal controls and accounting procedure

Legal Auth. History: 1978 Comp., § 74-6A-4, enacted by Laws 1991, ch. 172, § 4; 2

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	430,130,700
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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

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 430,130,700

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Add:	
Projected revenue/sources (less fund balance budgeted) for FY27	<u>14,904,000</u>
Deduct:	
Projected total expenditures for FY27	<u>(15,936,200)</u>
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	
	<u>429,098,500</u>
Add:	
Projected revenue/sources (less fund balance requested) for FY28	<u>14,904,000</u>
Deduct:	
Total expenditures budgeted in appropriation request	<u>(12,066,100)</u>
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	
	<u>431,936,400</u>

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment

Business Unit: 66700

Fund Name: Responsible Parties Prepayment

Fund Number: 24800

Legal Auth.

BEGINNING BALANCE

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

111,300

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

111,300

Add:

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

170,000

Deduct:

Projected total expenditures for FY27

(263,800)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27

17,500

Add:

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

170,000

Deduct:

Total expenditures budgeted in appropriation request

(172,100)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28

15,400

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Clean Water Administrative Fund	Fund Number:	32700
"74-6A-4.1. Clean water administrative fund			
A. The "clean water administrative fund" is created in the state treasury			
(1) loan administration fees collected by the department after the effecti			
(2) interest earned on investment of the clean water administrative fund;			
(3) grants from the federal government allotted to the state for the clean			
(4) funds as appropriated by the legislature for administration to implem			
(5) any other public or private money dedicated to the clean water admi			
B. Money in the clean water administrative fund not currently needed fo			
C. The department shall establish fiscal controls and accounting procedu			
Legal Auth. History:	Laws 2007, ch. 344, § 1.	"	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	5,427,600
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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
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	5,427,600

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	1,547,800
Deduct:	
Projected total expenditures for FY27	(1,550,600)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	5,424,800

Add:

Projected revenue/sources (less fund balance requested) for FY28	1,547,800
Deduct:	

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Total expenditures budgeted in appropriation request	(1,282,700)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		5,689,900

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Rural Infra Rev Loan Fund	Fund Number:	33700
Legal Auth.	75-1-3. Rural infrastructure revolving loan fund.		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	44,621,700
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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	44,621,700
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	5,635,100
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Deduct:

Projected total expenditures for FY27	(4,012,300)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	46,244,500
--	------------

Add:

Projected revenue/sources (less fund balance requested) for FY28	5,635,100
--	-----------

Deduct:

Total expenditures budgeted in appropriation request	(4,014,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	47,865,600
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APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Hazardous Waste Fund	Fund Number:	33900
"74-4-4.5. Hazardous waste fund created; appropriation. There is created in the state treasury the ""hazardous waste fund"", whic All fees collected pursuant to Section 74-4-4.2 NMSA 1978 shall be tra Legal Auth. History: 1978 Comp., § 74-4-4.5, enacted by Laws 1987, ch. 179, § 7; 1			

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	15,785,100
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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	
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	15,785,100	

Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	4,600,000	
Deduct:		
Projected total expenditures for FY27	(6,463,500)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	13,921,600	

Add:		
Projected revenue/sources (less fund balance requested) for FY28	4,600,000	
Deduct:		
Total expenditures budgeted in appropriation request	(7,462,200)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	11,059,400	

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Water Quality Management Fund	Fund Number:	34100
"74-6-5.2. Water quality management fund created. There is created in the state treasury the ""water quality management fu Legal Auth. History: Laws 1993, ch. 100, § 4. "			

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	9,757,200
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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
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	9,757,200

Add:	
Projected revenue/sources (less fund balance budgeted) for FY27	5,300,000
Deduct:	
Projected total expenditures for FY27	(5,577,500)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	9,479,700

Add:	
Projected revenue/sources (less fund balance requested) for FY28	5,300,000
Deduct:	
Total expenditures budgeted in appropriation request	(3,654,500)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	11,125,200

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment

Business Unit: 66700

Fund Name: Water Conservation Fund

Fund Number: 56700

"74-1-13. Water conservation fee; imposition; definitions.
There is imposed on every person who operates a public water supply sy
The ""water conservation fund"" is created in the state treasury and shall
Money in the water conservation fund is appropriated to the department
test public water supplies for the contaminants required to be tested purs
perform vulnerability assessments that will be used to assess a public wa
implement new requirements of the Utility Operators Certification Act [
The taxation and revenue department shall provide by regulation for the
The fee imposed by this section shall be administered in accordance wit
Each operator of a public water supply system shall register and comply
The department shall compile a list of the contaminants that require testi
As used in this section:
""person"" means any individual or legal entity and also means, to the e
""public water supply system"" means a system that provides piped wat
Legal Auth. History: Laws 1993, ch. 317, § 2; 1997, ch. 125, § 11; 2013, ch. 128, § 1

BEGINNING BALANCE

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

5,594,600

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

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26

5,594,600

Add:

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

2,567,000

Deduct:

Projected total expenditures for FY27

(3,540,900)

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 4,620,700

Add:

Projected revenue/sources (less fund balance requested) for FY28 2,567,000

Deduct:

Total expenditures budgeted in appropriation request (3,724,400)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 3,463,300

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment

Business Unit: 66700

Fund Name: Public Water Supply System OPF

Fund Number: 58400

"61-33-5. Application requirements; fees; fund created; endorsement.
An applicant for certification as a certified operator shall:
make application on forms furnished by the department;
submit evidence satisfactory to the department that the applicant has rea
pay in advance to the department fees set by rule not to exceed:
(a) for examination for certification in each classification \$100;
(b) for renewal of a certificate after a period set by rule \$40; and
(c) for issuance of a certificate by endorsement \$100.
Fees collected pursuant to Subsection A of this section shall be deposite
The department may, in its discretion, endorse for certification without e
Fees shall not be increased more than once per calendar year. The first i
Legal Auth. History: 1953 Comp., § 67-40-5, enacted by Laws 1973, ch. 394, § 5; re

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	265,100
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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
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	265,100

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	66,000
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Deduct:

Projected total expenditures for FY27	(65,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	266,100

Add:

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Projected revenue/sources (less fund balance requested) for FY28	66,000	
Deduct:		
Total expenditures budgeted in appropriation request	(75,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		257,100

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of EnvironmentBusiness Unit: 66700

Fund Name: Radiation ProtectionFund Number: 59200

"74-3-5.1. Radiation protection fund created.
The ""radiation protection fund"" is created in the state treasury. Radiati

Legal Auth. History: Laws 2000, ch. 86, § 6. "

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	4,328,100
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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

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY264,328,100

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	3,377,100
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Deduct:

Projected total expenditures for FY27	(3,429,200)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	4,276,000

Add:

Projected revenue/sources (less fund balance requested) for FY28	3,377,100
--	-----------

Deduct:

Total expenditures budgeted in appropriation request	(4,053,100)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	3,600,000

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Air Quality Permit Fund	Fund Number:	63100
"74-2-15. State air quality permit fund. There is created in the state treasury the ""state air quality permit fund"" Money in the state air quality permit fund is appropriated to the departm reviewing and acting upon any application for a permit; if the owner or operator receives a permit, implementing and enforcing t emissions and ambient monitoring; preparing generally applicable regulations or guidance; modeling, analysis and demonstrations; and preparing inventories and tracking emissions. Legal Auth. History: 1978 Comp., § 74-2-15, enacted by Laws 1992, ch. 20, § 18. "			

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	15,487,300
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	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 15,487,300

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	25,800,000
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Deduct:

Projected total expenditures for FY27	(26,128,200)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	15,159,100

Add:

Projected revenue/sources (less fund balance requested) for FY28	26,590,000
--	------------

Deduct:

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Total expenditures budgeted in appropriation request	(30,765,200)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		10,983,900

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of EnvironmentBusiness Unit: 66700

Fund Name: Strategic Water Supply Program Fund – NMAC 72-12C-4Fund Number: 66710

72-12C-4. Strategic water supply program fund.

A. The "strategic water supply program fund" is created as a nonreverti

B. Money in the fund is appropriated to the department of environment

C. Expenditures from the fund shall be to the department of environme

Legal Auth. History: Laws 2025, ch. 97, § 4.

BEGINNING BALANCE

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

39,455,500

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

39,455,500

Add:

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

35,000,000

Deduct:

Projected total expenditures for FY27

0

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27

74,455,500

Add:

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

0

Deduct:

Total expenditures budgeted in appropriation request

(33,192,000)

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 41,263,500

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment Business Unit: 66700

Fund Name: Uranium Mining Reclamation Revolving Fund Fund Number: 66720

- 9-7A-17. Uranium mining reclamation revolving fund; created.
- A. The "uranium mining reclamation revolving fund" is created in the st
- B. The uranium mining reclamation revolving fund shall be administere
- C. Money in the uranium mining reclamation revolving fund shall not r

Legal Auth. History: Laws 2022, ch. 26, § 3.

BEGINNING BALANCE

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

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 0

Add:

Projected revenue/sources (less fund balance budgeted) for FY27 20,000,000

Deduct:

Projected total expenditures for FY27 (10,000,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 10,000,000

Add:

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

Deduct:

Total expenditures budgeted in appropriation request (9,782,300)

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 217,700

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment Business Unit: 66700

Fund Name: Neglected and Contaminated Sites Fund Fund Number: 66740

- 74-6-5.3. Neglected and contaminated sites fund; created.
- A. The "neglected and contaminated sites fund" is created as a nonrever
- B. The department shall administer the fund. Money in the fund is appr
- C. Money in the fund shall be disbursed on warrants signed by the secre

Legal Auth. History: Laws 2025, ch. 112, § 8.

BEGINNING BALANCE

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

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 0

Add:

Projected revenue/sources (less fund balance budgeted) for FY27 5,000,000

Deduct:

Projected total expenditures for FY27 (1,525,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 3,475,000

Add:

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

Deduct:

Total expenditures budgeted in appropriation request (3,475,000)

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 _____ **0**

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment Business Unit: 66700
Fund Name: Environmental Health Fund Fund Number: 68130
"74-1-15.2 The ""environmental health fund"" is created in the state trea

Legal Auth. B. Up to two hundred thousand dollars (\$200,000) from unexpended an

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY26 1,980,000

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 1,980,000

Add:

Projected revenue/sources (less fund balance budgeted) for FY27 3,426,000

Deduct:

Projected total expenditures for FY27 (4,131,100)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 1,274,900

Add:

Projected revenue/sources (less fund balance requested) for FY28 3,226,000

Deduct:

Total expenditures budgeted in appropriation request (1,534,100)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 2,966,800

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment Business Unit: 66700
Fund Name: Liquid Waste Disposal Fund – Indigent Fund Fund Number: 68440

74-1-15.1. Liquid waste disposal system assistance fund; created; purpo
A. The "liquid waste disposal system assistance fund" is created in the s

- (1) to pay for a liquid waste disposal system to replace a cesspool or
- (2) to purchase, install or maintain an advanced treatment system as
- (3) to pay for the decommissioning and removal of a cesspool or oth
- (4) to pay for all or a portion of the connection fees in order to conne

B. Construction activities sponsored by the fund shall be performed by l
C. No more than five percent of the fund shall be used by the departme
D. As used in this section:

- (1) "advanced treatment system" means an on-site liquid wastewater
- (2) "connection fee" means the fee paid directly to a public water or
- (3) "indigent individuals or households" means individuals or house

Legal Auth. History: Laws 2009, ch. 203, § 1; 2020, ch. 32, § 4.

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY26 884,500

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

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 884,500

Add:

Projected revenue/sources (less fund balance budgeted) for FY27 180,000

Deduct:

Projected total expenditures for FY27 (400,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 664,500

Add:

Projected revenue/sources (less fund balance requested) for FY28 200,000

Deduct:

Total expenditures budgeted in appropriation request (400,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 464,500

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Motor Vehicle Manufacturing Regulation	Fund Number:	70810
Legal Auth.	20.2.91 NMAC - New Motor Vehicle Emission Standards		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	389,600
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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	389,600
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	72,100
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Deduct:

Projected total expenditures for FY27	(441,200)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	20,500
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Add:

Projected revenue/sources (less fund balance requested) for FY28	72,100
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Deduct:

Total expenditures budgeted in appropriation request	(92,600)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	0
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APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment Business Unit: 66700
Fund Name: Cannabis and Hemp Permit Fund Fund Number: 70820

- 76-24-8. Hemp manufacturers; permits; rules; requirements.
- A. The department of environment shall issue permits pursuant to rules
- B. A person shall not extract, process or engage in other manufacturing
- C. The department of environment shall adopt rules that include:
- (1) procedures for the issuance, denial, renewal, suspension and revo
 - (2) qualifications for permitting that include health, sanitation, safety
 - (3) proficiency standards and requirements for storage, recordkeepin
 - (4) requiring, and providing a process for, the use or disposal of hem
 - (5) fees not to exceed the lesser of one thousand dollars (\$1,000) or t
- D. A hemp manufacturer that produces intermediate hemp-derived prod
- E. Hemp finished products produced by a hemp manufacturer holding a
- F. Fees collected pursuant to this section shall be deposited in the enviro
- G. A permit issued pursuant to this section does not relieve the holder o

Legal Auth. History: Laws 2019, ch. 116, § 6; 2020, ch. 32, § 6.

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY26 75,900

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

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

FY26 revision not reflected in liabilities	0	
	Total Adjustments	0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		75,900
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	48,600	
Deduct:		
Projected total expenditures for FY27	0	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		124,500
Add:		
Projected revenue/sources (less fund balance requested) for FY28	48,600	
Deduct:		
Total expenditures budgeted in appropriation request	(23,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		150,100

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of EnvironmentBusiness Unit: 66700

Fund Name: Solid Waste Permit FundFund Number: 78300

74-9-20. Solid waste facility permit; application; information required.
A. Except as provided in Section 73 of the Solid Waste Act, no person s

B. An application for a permit shall be in a form and contain the inform

C. If at any time during the existence of a permit a change in the owner

History: Laws 1990, ch. 99, § 20.

Legal Auth.

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	311,800
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
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	311,800

Add:

Projected revenue/sources (less fund balance budgeted) for FY27114,700

Deduct:

Projected total expenditures for FY27(38,300)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27388,200

Add:

Projected revenue/sources (less fund balance requested) for FY280

Deduct:

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Total expenditures budgeted in appropriation request	_____	0
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	_____	388,200

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of EnvironmentBusiness Unit: 66700

Fund Name: Hazardous Waste Emergency Fd.Fund Number: 95700

4-4-8. Emergency fund.

The "hazardous waste emergency fund" is created in the state treasury.

Legal Auth. History: 1953 Comp., § 12-9B-8, enacted by Laws 1977, ch. 313, § 8; 1

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	3,391,700
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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

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY263,391,700

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	1,087,600
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Deduct:

Projected total expenditures for FY27	(469,600)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	4,009,700

Add:

Projected revenue/sources (less fund balance requested) for FY28	1,087,600
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Deduct:

Total expenditures budgeted in appropriation request	(241,400)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	4,855,900

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Radiologic Technology	Fund Number:	98700
61-14E-10. Fund established; disposition; method of payment. There is created in the state treasury the "radiologic technology fund". All fees received by the department pursuant to the Medical Imaging an Payments out of the radiologic technology fund shall be on vouchers iss Legal Auth. History: Laws 1983, ch. 317, § 10; 1989, ch. 324, § 32; 1993, ch. 140, §			

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	507,700
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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
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	507,700

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	210,200
Deduct:	
Projected total expenditures for FY27	(237,400)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	480,500

Add:

Projected revenue/sources (less fund balance requested) for FY28	210,200
Deduct:	
Total expenditures budgeted in appropriation request	(314,400)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	376,300

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Underground Storage Tank	Fund Number:	98900
"74-4-4.8. Storage tank fund created; appropriation. There is created in the state treasury the ""storage tank fund"", which sh All fees collected pursuant to Subsection D of Section 74-4-4.4 NMSA Balances remaining in the storage tank fund at the end of a fiscal year sh			
Legal Auth. History:	Laws 1993, ch. 298, § 2; 2001, ch. 325, § 6. "		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	504,500
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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
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	504,500

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	360,000
Deduct:	
Projected total expenditures for FY27	(503,500)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	361,000

Add:

Projected revenue/sources (less fund balance requested) for FY28	360,000
Deduct:	
Total expenditures budgeted in appropriation request	(454,500)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	266,500

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment Business Unit: 66700

Fund Name: Ground Water Corr Action Fund Fund Number: 99000

"74-6B-7. Corrective action fund created
B. The board, after recommendations from the storage tank committee, s
C. The department shall make expenditures from the corrective action fu
(1) payments may be made only for corrective action taken by person
(2) no expenditures from the fund shall be paid to or on behalf of an o
(3) expenditures shall be made by the department to perform correctiv
(4) any corrective action taken shall be taken at sites in the order of pr
(5) when available revenues are limited and the fund can no longer be
(6) corrective action involving remediation shall follow a competitive
D. No expenditure from the corrective action fund shall be authorized fo
E. Nothing in this section authorizes payments for the repair or replacem
F. Nothing in this section authorizes payments or commitments for pay
Legal Auth. G. The board, by rule, may provide for a specific amount to be reserved

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY26 24,926,100

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

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 24,926,100

Add:

Projected revenue/sources (less fund balance budgeted) for FY27 20,913,000

Deduct:

Projected total expenditures for FY27 (28,991,300)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 16,847,800

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Add:	
Projected revenue/sources (less fund balance requested) for FY28	20,913,000
Deduct:	
Total expenditures budgeted in appropriation request	(29,927,300)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	
	7,833,500

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

					2025-26	2026-27	Request		Recommendation		
BusUnit	Line Item				Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
66700	P566-R	Compliance and Enforcement Division	521400	Workers' Comp Assessment Fee	0.92	1.2	1.9	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	15.26	9	9.4	0	0	0	0.0
			521500	Unemployment Comp Premium	8.29	11.7	5.9	0	0	0	0.0
			521600	Employee Liability Ins Premium	50.23	77.3	130.1	0	0	0	0.0
			542700	Transp - Transp Insurance	0.18	28.4	1.4	0	0	0	0.0
			542800	State Transp Pool Charges	67.18	70.1	142.3	0	0	0	0.0
			545700	ISD Services	53.79	99.7	504.7	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	47.95	34.8	116.8	0	0	0	0.0
			546600	Communications	1.13	0.1	5.9	0	0	0	0.0
			546610	DOIT Telecommunications	67.83	143.2	280.7	0	0	0	0.0
Subtotal for:	66700	P566-R	Compliance and Enforcement Division		312.75	475.5	1,199.1	0	0	0	0.0
					2025-26	2026-27	Request		Recommendation		
BusUnit	Line Item				Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
66700	P567-R	Resource Management	521400	Workers' Comp Assessment Fee	1.11	0	1.8	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	17.59	10.7	25	0	0	0	0.0
			521500	Unemployment Comp Premium	9.56	30.9	6.1	0	0	0	0.0
			521600	Employee Liability Ins Premium	57.91	58.4	138.4	0	0	0	0.0
			542700	Transp - Transp Insurance	0.2	1.4	30.8	0	0	0	0.0
			542800	State Transp Pool Charges	28.72	42.9	41.6	0	0	0	0.0
			543400	Maint - Property Insurance	0.5	50	0.6	0	0	0	0.0
			545700	ISD Services	859.73	570.7	1,204.7	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	44.45	50.3	57.1	0	0	0	0.0
			546600	Communications	0.59	2.9	64.2	0	0	0	0.0
			546610	DOIT Telecommunications	372.73	365.5	489.4	0	0	0	0.0
Subtotal for:	66700	P567-R	Resource Management		1,393.1	1,183.7	2,059.7	0	0	0	0.0
					2025-26	2026-27	Request		Recommendation		
BusUnit	Line Item				Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
66700	P568-R	Water Protection	521400	Workers' Comp Assessment Fee	1.41	11.7	2.2	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	28.37	14.2	12.5	0	0	0	0.0
			521500	Unemployment Comp Premium	15.41	19	8	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

			521600	Employee Liability Ins Premium	93.37	128.6	182.3	0	0	0	0.0
			542700	Transp - Transp Insurance	0.33	53.9	11.3	0	0	0	0.0
			542800	State Transp Pool Charges	206.28	146.8	218.9	0	0	0	0.0
			543400	Maint - Property Insurance	0	11	0	0	0	0	0.0
			545700	ISD Services	213.63	74.6	451.4	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	77.35	58.7	126.4	0	0	0	0.0
			545800	Radio Communications Svcs	0	21	9.6	0	0	0	0.0
			546600	Communications	1.53	20.1	14.4	0	0	0	0.0
			546610	DOIT Telecommunications	198.91	98.5	230.3	0	0	0	0.0
Subtotal for:	66700	P568-R	Water Protection		836.57	658.1	1,267.3	0	0	0	0.0

					2025-26	2026-27	Request		Recommendation		
BusUnit			Line Item		Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
66700	P569-R	Resource Protection Division	521400	Workers' Comp Assessment Fee	1.01	1.3	2.3	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	17.24	7.4	7.7	0	0	0	0.0
			521500	Unemployment Comp Premium	9.36	9.7	11.3	0	0	0	0.0
			521600	Employee Liability Ins Premium	56.73	66.5	104.3	0	0	0	0.0
			542700	Transp - Transp Insurance	0.2	0.9	0.7	0	0	0	0.0
			542800	State Transp Pool Charges	125.48	106.4	129.6	0	0	0	0.0
			543400	Maint - Property Insurance	0	0	1	0	0	0	0.0
			545700	ISD Services	215.85	74.5	271.6	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	42.7	57.1	71	0	0	0	0.0
			546600	Communications	1.41	18.6	1.4	0	0	0	0.0
			546610	DOIT Telecommunications	137.54	119.8	145.3	0	0	0	0.0
Subtotal for:	66700	P569-R	Resource Protection Division		607.52	462.2	746.2	0	0	0	0.0

					2025-26	2026-27	Request		Recommendation		
BusUnit			Line Item		Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
66700	P570-R	Environmental Protection Divisi	521400	Workers' Comp Assessment Fee	1.14	2.5	0	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	19.57	8.5	0	0	0	0	0.0
			521500	Unemployment Comp Premium	10.63	13.3	0	0	0	0	0.0
			521600	Employee Liability Ins Premium	64.41	101.5	97.9	0	0	0	0.0
			542700	Transp - Transp Insurance	0.23	0.3	20.1	0	0	0	0.0
			542800	State Transp Pool Charges	107.47	131.3	134.9	0	0	0	0.0
			545700	ISD Services	390.78	116.7	127.3	0	0	0	0.0

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

			545710	DOIT HCM Assessment Fees	42	74.7	73.8	0	0	0	0.0
			546600	Communications	1.03	15.6	14.9	0	0	0	0.0
			546610	DOIT Telecommunications	168.16	131.7	120.6	0	0	0	0.0
Subtotal for:	66700	P570-R	Environmental Protection Divisi		805.42	596.1	589.5	0	0	0	0.0

BusUnit	Line Item				2025-26	2026-27	Request		Recommendation		Opbud
					Actuals	Opbud	Base	Expansion	Base	Expansion	
66700	P571-R	Environmental Health Program	521400	Workers' Comp Assessment Fee	0.96	6.8	12.1	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	17.59	8.5	15.5	0	0	0	0.0
			521500	Unemployment Comp Premium	9.56	11.2	50.7	0	0	0	0.0
			521600	Employee Liability Ins Premium	57.91	77	133.6	0	0	0	0.0
			542700	Transp - Transp Insurance	0.2	0	1.1	0	0	0	0.0
			542800	State Transp Pool Charges	211.28	274.7	473.6	0	0	0	0.0
			545700	ISD Services	102.91	125.4	259.4	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	38.5	45.4	46.9	0	0	0	0.0
			546600	Communications	8.15	7.5	0	0	0	0	0.0
			546610	DOIT Telecommunications	123.29	286.5	132.5	0	0	0	0.0
Subtotal for:	66700	P571-R	Environmental Health Program		570.34	843	1,125.4	0	0	0	0.0

BusUnit	Line Item				2025-26	2026-27	Request		Recommendation		Opbud
					Actuals	Opbud	Base	Expansion	Base	Expansion	
66700	Z-CODES-66700	Department of Environment - Z-	521400	Workers' Comp Assessment Fee	0.42	0	0	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	4.13	0	0	0	0	0	0.0
			521500	Unemployment Comp Premium	2.24	0	0	0	0	0	0.0
			521600	Employee Liability Ins Premium	13.59	0	0	0	0	0	0.0
			542700	Transp - Transp Insurance	0.05	0	0	0	0	0	0.0
			542800	State Transp Pool Charges	-0.8	0	0	0	0	0	0.0
			545700	ISD Services	2.33	0	0	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	12.6	0	0	0	0	0	0.0
			546610	DOIT Telecommunications	3.31	0	0	0	0	0	0.0
Subtotal for:	66700	Z-CODES-66700	Department of Environ		37.87	0	0	0	0	0	0.0

66700					4,563.58	4,218.6	6,987.2	0	0	0	0.0
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State of New Mexico
S-13 Line Items by Business Unit Expenditures
(Dollars in Thousands)

Totals by Line Item

BusUnit	Line Item	2025-26	2026-27	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
66700	521400 Workers' Comp Assessment Fee	6.97	23.5	20.3	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	119.75	58.3	70.1	0	0	0	0.0
	521500 Unemployment Comp Premium	65.03	95.8	82	0	0	0	0.0
	521600 Employee Liability Ins Premium	394.15	509.3	786.6	0	0	0	0.0
	542700 Transp - Transp Insurance	1.39	84.9	65.4	0	0	0	0.0
	542800 State Transp Pool Charges	745.6	772.2	1,140.9	0	0	0	0.0
	543400 Maint - Property Insurance	0.5	61	1.6	0	0	0	0.0
	545700 ISD Services	1,839.01	1,061.6	2,819.1	0	0	0	0.0
	545710 DOIT HCM Assessment Fees	305.55	321	492	0	0	0	0.0
	545800 Radio Communications Svcs	0	21	9.6	0	0	0	0.0
	546600 Communications	13.85	64.8	100.8	0	0	0	0.0
	546610 DOIT Telecommunications	1,071.77	1,145.2	1,398.8	0	0	0	0.0
Grand Total		4,563.58	4,218.6	6,987.2	0	0	0	0.0

Department of Environment
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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
P566	02600	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	44	0	0	505	0	0	505	Indirect cost Transfer for P567
P566	09200	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	625.7	0	0	838.9	0	0	838.9	Indirect cost Transfer for P567
P566	33900	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	370.8	0	0	763.2	0	0	763.2	Indirect cost Transfer for P567
P566	63100	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	709.6	0	0	838.6	0	0	838.6	Indirect cost Transfer for P567
P566	95700	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	66	0	0	66	Indirect cost Transfer for P567
P566	99000	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	352.4	0	0	352.4	Indirect cost Transfer for P567
Sum:									0	0	3,364.1	0	0	3,364.1	

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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
P567	02600	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	318.3	0	0	318.3	Indirect cost Transfer for P567
Sum:									0	0	318.3	0	0	318.3	

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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
P568	06600	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	40.3	0	0	41	0	0	41	Indirect cost Transfer for P567
P568	11900	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	15.4	0	0	15.4	Indirect cost Transfer for P567
P568	12100	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	151.5	0	0	217.5	0	0	217.5	Indirect cost Transfer for P567
P568	24800	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	68	0	0	43.4	0	0	43.4	Indirect cost Transfer for P567
P568	32700	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	306.4	0	0	227.8	0	0	227.8	Indirect cost Transfer for P567
P568	33700	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	107.6	0	0	105.2	0	0	105.2	Indirect cost Transfer for P567

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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
P568	34100	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	304	0	0	516.1	0	0	516.1	Indirect cost Transfer for P567
P568	56700	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	77.8	0	0	77.8	Indirect cost Transfer for P567
P568	66710	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	92	0	0	92	Indirect cost Transfer for P567
Sum:									0	0	1,336.2	0	0	1,336.2	

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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
P569	02600	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	249.7	0	0	93	0	0	93	Indirect cost Transfer for P567
P569	33900	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	1,001.5	0	0	1,041.2	0	0	1,041.2	Indirect cost Transfer for P567
P569	98900	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	78.7	0	0	89.6	0	0	89.6	Indirect cost Transfer for P567
P569	99000	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	8,206.7	0	0	2,181	0	0	2,181	Indirect cost Transfer for P567
Sum:									0	0	3,404.8	0	0	3,404.8	

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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
P570	09200	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	1,027.4	0	0	1,384.5	0	0	1,384.5	Indirect cost Transfer for P567
P570	59200	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	456.6	0	0	700.7	0	0	700.7	Indirect cost Transfer for P567
P570	63100	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	2,596.5	0	0	3,934.2	0	0	3,934.2	Indirect cost Transfer for P567
P570	70810	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	45.5	0	0	25.7	0	0	25.7	Indirect cost Transfer for P567
P570	98700	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	77.8	0	0	57.6	0	0	57.6	Indirect cost Transfer for P567
Sum:									0	0	6,102.7	0	0	6,102.7	

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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
P571	68130	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	566	0	0	46.4	0	0	46.4	Indirect cost Transfer for P567
Sum:									0	0	46.4	0	0	46.4	

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	56,083.2	165,626.8	17,236.8	78,570.5	317,517.3
Personal services and employee benefits	43,211.7	49,176.7	6,908.3	23,861.5	123,158.2
Contractual services	6,243.4	53,388.8	3,328.8	31,006.5	93,967.5
Other	6,628.1	48,488.8	6,999.7	23,702.5	85,819.1
Other financing uses	0.0	14,572.5	0.0	0.0	14,572.5
USES Total:	56,083.2	165,626.8	17,236.8	78,570.5	317,517.3
Net:	0.0	0.0	0.0	0.0	0.0

State of New Mexico

Specials Agency Report (3500)

Run Date: 8/28/26

Report Name

Run Time: 10:03:57 AM

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
66700	0	84801	For federal match and clean-up of superfund hazardous waste sites and to cover the State's twenty percent Tererro match obligation in State Fiscal Years 2028 and 2029. Any unexpended balance remaining at the end of fiscal year 2028 from appropriations made from the general fund shall not revert and shall be expended through fiscal year 2029.	Special (FY 28)	7,600.0	7,600.0	0.00	John Rhoderick	505-819-8284
66700	0	84802	To support the ground water permitting program, including lab analysis, engineering support, and a hydrogeochemical model for abatement support at the San Juan Generating Station site.	Special (FY 28)	2,000.0	2,000.0	0.00	John Rhoderick	505-819-8284
66700	0	84805	[NONREVERTING FUND TRANSFER IN SECTION 10] Seven million five hundred thousand dollars to the neglected and contaminated sites fund. Any unexpended balances remaining at the end of fiscal year 2028 from this appropriation shall not revert and may be expended in future fiscal years.	Special (FY 28)	7,500.0	7,500.0	0.00	John Rhoderick	505-819-8284
66700	0	84806	The general fund appropriation to the Compliance and Enforcement Division (P566) includes two million five hundred thousand dollars (\$2,500,000) in nonrecurring funds for fiscal year 2028 for the development and implementation of operational infrastructure, compliance and enforcement systems, quality assurance reporting capabilities, workforce training, multimedia coordination, public transparency initiatives, technology modernization, and other foundational operational capacities. Any unexpended or unencumbered balance remaining at the end of fiscal year 2028 shall not revert and shall remain available through fiscal year 2030 for these purposes.	Special (FY 28)	2,500.0	2,500.0	0.00	John Rhoderick	505-819-8284
66700	0	84807	The general appropriation to the Occupational Health and Safety Bureau includes two million dollars (\$2,000,000) in nonrecurring funds for fiscal year 2028 to address remaining structural funding challenges, sustain core enforcement operations, and expand capacity to meet increasing workload and federal performance expectations. Any unexpended or unencumbered balance remaining at the end of fiscal year 2028 shall not revert and shall remain available through fiscal year 2029.	Special (FY 28)	2,000.0	2,000.0	0.00	John Rhoderick	505-819-8284

State of New Mexico

Specials Agency Report (3500)

Run Date: 8/28/26

Report Name

Run Time: 10:03:57 AM

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
66700	0	84808	For drinking water sanitary survey process improvements for regulated public water systems in New Mexico to ensure adequate water quality protections and to reduce water emergencies due to early identification of deficiencies at public water systems. Any unexpended or unencumbered balance remaining at the end of fiscal year 2028 shall not revert and shall remain available through fiscal year 2030 for these purposes.	Special (FY 28)	900.0	900.0	0.00	John Rhoderick	505-819-8284
66700	0	84817		Special (FY 28)	4,000.0	4,000.0	0.00	John Rhoderick	505-819-8284
66700	0	84821	[NONREVERTING FUND TRANSFER IN SECTION 10] Fifty million dollars to the strategic water supply program fund. Any unexpended balances remaining at the end of fiscal year 2028 from this appropriation shall not revert and may be expended in future fiscal years.	Special (FY 28)	50,000.0	50,000.0	0.00	John Rhoderick	505-819-8284
66700	0	84823	[NONREVERTING FUND TRANSFER IN SECTION 10] Ten million dollars to the Rural Infrastructure Revolving loan fund for low-interest loans to rural communities for water, wastewater, and solid waste projects. Any unexpended balances remaining at the end of fiscal year 2028 from this appropriation shall not revert and may be expended in subsequent fiscal years.	Special (FY 28)	10,000.0	10,000.0	0.00	John Rhoderick	505-819-8284
66700	0	84825	[NONREVERTING FUND TRANSFER IN SECTION 10] Ten million dollars to the water quality management fund, a non-reverting fund, for the Department of Environment River Stewardship Program to improve surface water quality and aquatic habitat statewide. Any unexpended balances remaining at the end of fiscal year 2028 from this appropriation shall not revert and may be expended in subsequent fiscal years.	Special (FY 28)	10,000.0	10,000.0	0.00	John Rhoderick	505-819-8284
66700	0	84829	For increased costs to administer and manage capital outlay grants to communities throughout the State.	Special (FY 28)	1,000.0	1,000.0	0.00	John Rhoderick	505-819-8284

State of New Mexico

Specials Agency Report (3500)

Run Date: 8/28/26

Report Name

Run Time: 10:03:57 AM

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
66700	0	84830	The sum of two million five hundred thousand dollars (\$2,500,000) is appropriated from the CAF fund to the environment department for expenditure in fiscal year 2028 in the contractual services category to pay eligible state-lead petroleum storage tank corrective action claims. Any unexpended or unencumbered balance remaining at the end of fiscal year 2028 shall revert to the CAF fund.	Special (FY 28)	2,500.0	2,500.0	0.00	John Rhoderick	505-819-8284
66700	0	84831	The period of time for expending the twenty-five million dollars (\$25,000,000) appropriated from the general fund in Subsection 189 of Section 5 of Chapter 67 of Laws 2026 for circular economy and industrial decarbonization initiatives is extended through fiscal year 2029.	Special (FY28) (Language Only)	0.0	0.0	0.00	John Rhoderick	505-819-8284
66700	0	84832	Funding (\$10,000,000) to support fleet conversions to lower carbon fuels. Any unexpended balances remaining at the end of fiscal year 2028 from this appropriation shall not revert and may be expended in future fiscal years.	Special (FY 28)	10,000.0	10,000.0	0.00	John Rhoderick	505-819-8284
66700	0	84833	\$1,8000,000 support ongoing updates and implementation of the Climate Action Plan and maintain the state green house gas inventory. Any unexpended balances remaining at the end of fiscal year 2028 from this appropriation shall not revert and may be expended in future fiscal years.	Special (FY 28)	1,800.0	1,800.0	0.00	John Rhoderick	505-819-8284
66700	0	84834	Staff support for RPCEB	Special (FY 28)	1,183.0	1,183.0	0.00	John Rhoderick	505-819-8284
66700	0	84836	Tanks Compliance Training program	Special (FY 28)	726.0	726.0	0.00	John Rhoderick	505-819-8284
66700	0	84838	[NONREVERTING FUND TRANSFER IN SECTION 10] Ten million dollars to the wastewater facility construction loan fund for expenditure in fiscal year 2028 and subsequent fiscal years to provide matching funds for clean water revolving loan fund projects that meet the eligibility requirements of the federal Water Pollution Control Act. Any unexpended balances remaining at the end of fiscal year 2028 from this appropriation shall not revert and may be expended in subsequent fiscal years.	Special (FY 28)	10,000.0	10,000.0	0.00		

State of New Mexico

Specials Agency Report (3500)

Run Date: 8/28/26

Report Name

Run Time: 10:03:57 AM

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
66700	0	84839	[NONREVERTING FUND TRANSFER IN SECTION 10] Fifty million dollars to the 50-Year Water Action Plan implementation fund.	Special (FY 28)	50,000.0	50,000.0	0.00	John Rhoderick	505-819-8284
66700	0	84840	The general appropriation to the Occupational Health and Safety Bureau includes one million, five-hundred thousand dollars (\$1,500,000) in nonrecurring funds for fiscal year 2028 to develop and implement an electronic case file system to better document workplace hazards and violations, and improve efficiency of citation issuance. Any unexpended or unencumbered balance remaining at the end of fiscal year 2028 shall not revert and shall remain available through fiscal year 2029.	Special (FY 28)	1,500.0	1,500.0	0.00	John Rhoderick	505-819-8284
66700	0	84841	Two Million dollars is appropriated from the general fund to the department of environment for expenditure in fiscal year 2028 to establish an environmental health workforce internship and career ladder pilot program, including paid internships, term positions, recruitment, training, certification, equipment, educational partnerships, and program evaluation. Any unexpended balance remaining at the end of fiscal year 2028 shall revert to the general fund.	GRO recommendations	2,500.0	2,500.0	0.00	John Rhoderick	505-819-8284
66700	0	84842	One Million dollars is appropriated from the general fund to the department of environment for expenditure in fiscal year 2028 to expand the Hazardous Waste Bureau's LANL Permitting Group for the regulatory oversight of the LANL Resource Conservation and Recovery Act Operational Permit. Any unexpended balance remaining at the end of fiscal year 2028 shall revert to the general fund.	GRO recommendations	1,000.0	1,000.0	0.00	John Rhoderick	505-819-8284
66700	0	84946	AI, Records & Workflow Modernization	C2 Section 7 Request	1,500.0	1,500.0	0.00	John Rhoderick	505-819-8284
66700	0	84951	IT Workforce Stabilization & Augmentation	C2 Section 7 Request	4,600.0	4,600.0	0.00	John Rhoderick	505-819-8284
66700	0	84959	Infrastructure Modernization & Resiliency	C2 Section 7 Request	3,500.0	3,500.0	0.00	John Rhoderick	505-819-8284
66700	0	84960	Cybersecurity & Compliance Modernization	C2 Section 7 Request	2,500.0	2,500.0	0.00	John Rhoderick	505-819-8284

Specials Agency Report (3500)

Run Date: 8/28/26

Report Name

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Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
66700	0	84961	Technology Cost Recovery & Service Mgmt	C2 Section 7 Request	500.0	500.0	0.00	John Rhoderick	505-819-8284
66700	0	84964	GIS Modernization & Remote Sensing	C2 Section 7 Request	250.0	250.0	0.00	John Rhoderick	505-819-8284
66700	0	84966	Website & Digital Public Services Modernization	C2 Section 7 Request	1,000.0	1,000.0	0.00	John Rhoderick	505-819-8284

NEW MEXICO ENVIRONMENT DEPARTMENT

BUSINESS UNIT 66700

FISCAL YEAR

2028

APPROPRIATION REQUEST



PROGRAM CODE

P566

Compliance and
Enforcement Division

PROGRAM REQUEST

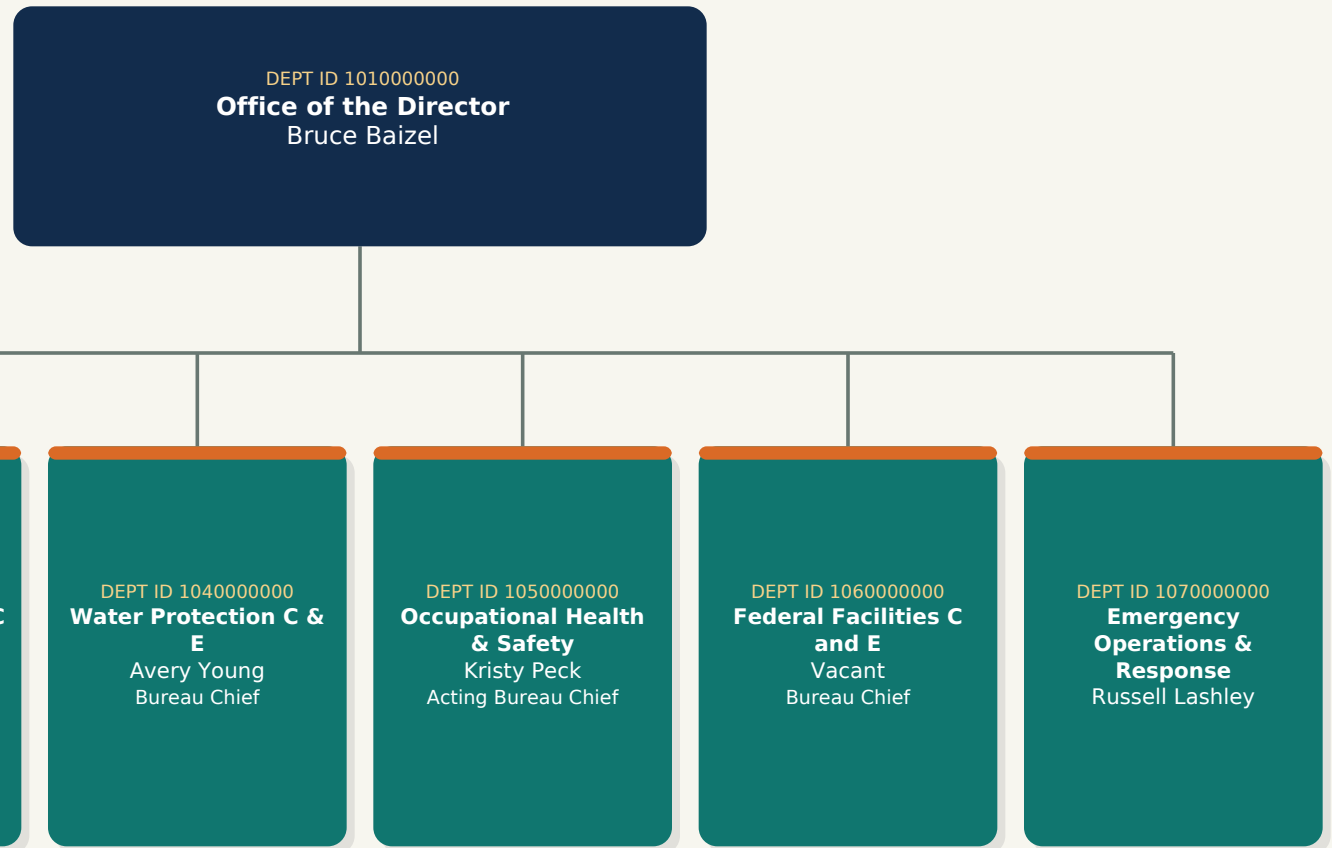


P566 ORGANIZATION CHART

Compliance and Enforcement Division

NEW MEXICO ENVIRONMENT DEPARTMENT

BUSINESS UNIT 66700



Program Description:

The Compliance & Enforcement Division (CED) protects public health and New Mexico's natural resources by assuring that businesses, industries, public facilities, and other regulated entities comply with federal and state environmental requirements, permits, licenses, and standards. CED conducts inspections, compliance monitoring, investigations, technical assistance, enforcement actions, corrective-action oversight, and emergency response across air quality, climate change, hazardous waste, solid waste, petroleum storage, drinking water, groundwater, surface water, occupational health and safety, federal facilities, and environmental emergencies.

In FY28, CED will continue its transition into a mature, specialized regulatory division and expand to approximately 200 FTE. Growth will focus on areas with increasing workload, regulatory complexity, and public health or environmental risk, particularly air quality and climate change, PFAS and petroleum storage, water protection, federal facilities, and compliance assistance.

The Environmental Protection Compliance & Enforcement Bureau (EPCEB) oversees compliance and enforcement for air quality and climate-related programs. Following the Environmental Improvement Board's April 2026 approval of updated air fees, effective June 1, 2026, the program will have a more sustainable funding structure for expanded capacity. The fee update is expected to support approximately 46 additional positions for inspections, monitoring, compliance assistance, and enforcement.

The Resource Protection Compliance & Enforcement Bureau (RPCEB) protects land and natural resources through hazardous waste, solid waste, petroleum storage, and emerging contaminant compliance and enforcement. FY28 priorities include PFAS implementation, petroleum storage oversight, federal facility enforcement, data capacity, and proactive compliance assistance. RPCEB is requesting nine additional FTEs in total, including one Data Analyst.

The Water Protection Compliance & Enforcement Bureau (WPCEB) protects public health and water resources through enforcement of the Safe Drinking Water Act, New Mexico drinking water requirements, the Water Quality Act, and groundwater and surface water regulations. WPCEB oversees approximately 1,000 public water systems serving more than 2 million New Mexicans and conducts sanitary surveys, compliance monitoring, investigations, enforcement, technical assistance, and emergency response. Additional staffing will address new federal requirements, including PFAS and Lead and Copper Rule requirements, while expanding groundwater and surface water enforcement.

The Occupational Health & Safety Bureau (OHSB) protects workers through inspections, consultations, compliance assistance, and enforcement. CED also provides independent oversight of federal facilities and maintains the Emergency Operations & Response Bureau (EORB) to coordinate rapid response to spills, fires, floods, hazardous releases, drinking water emergencies, and other environmental incidents.

Together, CED's programs provide statewide regulatory oversight designed to protect public health and natural resources, improve compliance, hold violators accountable, respond rapidly to emergencies, and direct resources to the highest-priority risks.

BU PCode
66700 P566

Major Issues and Accomplishments:

Since its establishment in FY26, CED has consolidated compliance and enforcement responsibilities into a centralized division, established specialized bureaus, strengthened separation between permitting and enforcement, and developed more consistent statewide practices.

Air Quality and Climate Change: In April 2026, the Environmental Improvement Board approved updated air quality fees following a rulemaking addressing structural underfunding and fees that had not been comprehensively updated since 2009. The new rules became effective June 1, 2026. The fee structure provides funding capacity for approximately 46 additional air compliance and enforcement positions, expanding inspections, monitoring, compliance assistance, and enforcement.

PFAS and Resource Protection: RPCEB faces increasing responsibilities associated with PFAS, hazardous waste, petroleum storage, and federal facilities. The PFAS Protection Act enacted in 2025 requires manufacturer reporting through the New Mexico PFAS Reporting System and establishes phased restrictions on products containing intentionally added PFAS beginning January 1, 2027, with additional restrictions in 2028 and broader restrictions scheduled for 2032. NMPRS became operational at the end of FY26. RPCEB requires six positions specifically associated with PFAS implementation and nine additional FTEs in total across its FY28 request. Program revenues will take time to accumulate, requiring interim funding to establish staffing and operations.

Petroleum Storage and Hazardous Waste: RPCEB is pursuing revisions to 20.5 NMAC to improve petroleum storage fee administration, provide partial administrative cost recovery, reduce uncollectible receivables, and improve funding of regulatory activities. The Bureau will also evaluate hazardous waste fee revisions and other cost-recovery mechanisms.

Federal Facilities: CED has increased enforcement activity involving federal facilities, including multiple 2026 Administrative Compliance Orders involving Los Alamos National Laboratory and a separate WPCEB water-quality enforcement action. These matters require coordinated compliance, technical, legal, hearing, and corrective-action resources.

Water Protection: WPCEB oversees approximately 1,000 public water systems serving more than 2 million New Mexicans. During Calendar Year 2025, the Bureau conducted 187 sanitary surveys, issued 1,540 drinking water violations, and issued five Administrative Compliance Orders, while responding to numerous drinking water emergencies. New federal requirements, including PFAS drinking water standards and Lead and Copper Rule Improvements, substantially increase workload without proportional new resources. WPCEB is requesting \$1.5 million in General Fund to add six FTEs and support travel, hearings, equipment, and contractual services.

Compliance Assistance and Emergency Response: CED's compliance assistance programs help regulated entities identify and correct hazards before violations or incidents occur. EORB provides statewide coordination for spills, fires, floods, hazardous releases, drinking water incidents, and other emergencies. Priorities include response readiness, incident tracking, technology modernization, and coordination with local, tribal, state, and federal partners.

CED's principal challenges remain recruitment and retention, increasing federal requirements, emerging contaminants, aging infrastructure, environmental emergencies, legacy data systems, and funding that has not kept pace with workload.

BU PCode
66700 P566

Overview of Request:

The FY28 CED request will expand the division to approximately 200 FTE and target resources toward programs with the greatest regulatory workload and public health or environmental risk.

Primary priorities include:

- Air Quality and Climate Change: The revised air fee structure will support approximately 46 additional positions, expanding inspections, monitoring, compliance assistance, and enforcement.
- PFAS and Resource Protection: RPCEB requests nine additional FTEs in total, including six PFAS positions and one Data Analyst, to implement the PFAS Protection Act, strengthen hazardous waste and petroleum storage enforcement, support federal facility oversight, and establish compliance assistance capacity.
- Water Protection: WPCEB requests a \$1.5 million General Fund increase for six FTEs, travel, hearing costs, equipment, and contractual support. The request addresses oversight of approximately 1,000 public water systems serving more than 2 million people, new federal drinking water requirements, emergency response, and expanded water-resource enforcement.
- Federal Facility Oversight: WPCEB estimates approximately \$200,000 annually for a dedicated federal facilities compliance position and hearing costs. RPCEB estimates \$2.2 million annually for 12 FTEs addressing federal facility and PFAS-related responsibilities.
- Compliance Assistance and Emergency Response: CED will expand proactive assistance and maintain statewide environmental emergency response capabilities. The request will use General Fund, program fees, special revenue, federal funding, and appropriate cost-recovery mechanisms. The strategy is to establish sufficient regulatory capacity while increasing the share of program costs supported by dedicated revenues where appropriate.

BU PCode
66700 P566

Programmatic Changes: FY28 will focus on targeted workforce expansion, sustainable funding, specialized expertise, and proactive compliance.

Air Fee Implementation: CED will implement the revised air fee structure effective June 1, 2026, with annual fee assessments beginning in 2027. The program will recruit approximately 46 additional positions and monitor revenue, hiring, workload, and regulated-community impacts.

PFAS Implementation: RPCEB will implement the PFAS Protection Act and NMPRS reporting requirements as phased product restrictions begin in 2027. The Bureau will establish six PFAS positions and seek interim funding while program revenues accrue. CED will also pursue necessary statutory and regulatory changes related to PFAS treatment, remediation, research, and enforcement.

Petroleum Storage and Cost Recovery: CED will pursue revisions to 20.5 NMAC to improve petroleum storage fee administration and provide partial administrative cost recovery. RPCEB will also evaluate hazardous waste fee revisions and cost-recovery mechanisms.

Water Protection Expansion: WPCEB will add six FTEs to improve drinking water compliance, sanitary surveys, enforcement, emergency response, and groundwater and surface water enforcement. The Bureau will also strengthen capacity for a surface water enforcement program.

Federal Facility Enforcement: CED will strengthen dedicated compliance and enforcement capacity for federal facilities and continue coordinated oversight of significant contamination and corrective-action matters.

Compliance Assistance and Emergency Operations: CED will expand proactive compliance assistance and maintain statewide emergency readiness while improving incident tracking, technology, coordination, and enforcement support.

Base Budget Justification: The most significant FY28 CED base budget requests are targeted investments in staffing and operating capacity necessary to meet increasing regulatory responsibilities.

WPCEB – \$3.5 million General Fund: Supports six FTEs plus travel, hearing costs, equipment, and contractual services for drinking water, groundwater, and surface water compliance and enforcement. WPCEB oversees approximately 1,000 public water systems serving more than 2 million New Mexicans and faces increasing workload from PFAS, Lead and Copper Rule Improvements, emergency response, and water-resource enforcement.

RPCEB - \$600K for staffing
ERB - \$200K for Staffing

Compliance and Enforcement Division

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		EXE1-E2 9 p0ud	EXE1-E2 , ctual7	EXE2-E1 9 p0ud	EXE1-E8 PCF Pro5	Ba7e	----- F6 EXE8 , 4ency . e3ue7t ----- TQpan7ion	I otal
. TYTAUT								
111	General Fund Transfers	3,232.1	3,232.1	3,832.8	0.0	7,331.3	0.0	7,331.3
112	Other Transfers	1,270.8	1,606.9	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	3,452.0	2,126.3	6,476.2	0.0	9,117.8	0.0	9,117.8
130	Other Revenues	7,809.3	1,326.5	10,458.4	0.0	17,816.6	0.0	17,816.6
REVENUE, TRANSFERS		gNR1 2qsE	8REbgs8	EXR1 21sq	XsX	j qRE2Ns1	XsX	j qRE2Ns1
. TYTAUT		gNR1 2qsE	8REbgs8	EXR1 21sq	XsX	j qRE2Ns1	XsX	j qRE2Ns1
TVPTAST								
200	Personal services and employee benefits	12,288.4	11,593.7	15,607.8	15,796.4	21,436.1	0.0	21,436.1
300	Contractual services	201.2	132.0	1,728.6	0.0	6,783.6	0.0	6,783.6
400	Other	1,579.1	917.4	1,430.3	0.0	2,681.9	0.0	2,681.9
EXPENDITURES		gqR1 28s1	gER1 qj sq	g8R1 22s1	gNR1 b2sqj	j XRbXgs2	XsX	j XRbXgs2
500	Other financing uses	1,695.5	1,888.4	2,000.7	0.0	3,364.1	0.0	3,364.1
OTHER FINANCING USES		gR1 bNs1	gR1 88sq	ER0Xs1	X	j R1 2qsq	XsX	j R1 2qsq
TVPTAST		gNR1 2qsE	gqR1 j gs1	EXR1 21sq	gNR1 b2sqj	j qRE2Ns1	XsX	j qRE2Ns1
FI T P9 SX 9 AS								
810	Permanent	47.00	109.00	38.00	118.00	35.00	0.00	35.00
820	Term	105.00	0.00	114.00	0.00	132.00	0.00	132.00
FTEs		gNEsXX	gXbsXX	gNEsXX	gg8sXX	g21sXX	XsXX	g21sXX
FI T P9 SX 9 AS		gNEsXX	gXbsXX	gNEsXX	gg8sXX	g21sXX	XsXX	g21sXX

Compliance and Enforcement Division

State of New Mexico

BU PCode Department
66700 P566 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 ----- BaseExpansionTotal		
499105	General Fd. Appropriation	3,232.1	3,232.1	3,832.8	0.0	7,331.3	0.0	7,331.3
111	General Fund Transfers	3,232.1	3,232.1	3,832.8	0.0	7,331.3	0.0	7,331.3
499905	Other Financing Sources	0.0	361.1	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	1,270.8	1,245.8	0.0	0.0	0.0	0.0	0.0
112	Ot. er Transfers	1,270.8	1,606.9	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	3,452.0	2,126.3	6,476.2	0.0	9,117.8	0.0	9,117.8
120	Federal Revenues	3,452.0	2,126.3	6,476.2	0.0	9,117.8	0.0	9,117.8
407601	Gasoline Tax	387.7	0.0	2,803.8	0.0	3,504.1	0.0	3,504.1
414902	Other	0.0	446.1	0.0	0.0	2,942.2	0.0	2,942.2
425302	Legal Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
493801	Capital Gains(Losses)	169.2	0.0	0.0	0.0	0.0	0.0	0.0
496402	Environment Department Fees	7,252.4	880.2	7,654.6	0.0	11,370.3	0.0	11,370.3
496409	Environ Dept Fees-Interagency	0.0	0.1	0.0	0.0	0.0	0.0	0.0
130	Ot. er Revenues	7,252.4	880.2	7,654.6	0.0	11,370.3	0.0	11,370.3
TOTAL REVENUE		15,476.2	8,429.1	20,476.2	0.0	3,504.1	0.0	3,504.1
520100	Exempt Perm Positions P/T&F/T	0.0	77.1	11.0	162.2	1,573.8	0.0	1,573.8
520200	Term Positions	6,937.6	6,125.0	8,880.1	78.8	10,834.1	0.0	10,834.1
520300	Classified Perm Positions F/T	1,915.9	1,950.6	2,472.9	10,951.6	2,645.1	0.0	2,645.1
520400	Classified Perm Positions P/T	0.0	0.0	32.4	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	0.5	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	61.2	78.5	238.1	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	66.1	0.0	66.1
520800	Annl & Comp Paid At Separation	42.4	36.2	30.4	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	523.3	986.1	1,152.1	1,533.5	1,820.5	0.0	1,820.5
521200	Retirement Contributions	1,748.4	1,518.0	1,728.7	2,155.0	2,896.5	0.0	2,896.5
521300	F I C A	743.3	588.3	746.9	687.5	1,151.5	0.0	1,151.5
521400	Workers' Comp Assessment Fee	40.1	0.9	1.2	0.0	1.9	0.0	1.9
521410	GSD Work Comp Insur Premium	18.6	15.3	9.0	0.0	9.4	0.0	9.4
521500	Unemployment Comp Premium	27.0	8.3	11.7	0.0	5.9	0.0	5.9
521600	Employee Liability Ins Premium	36.1	50.2	77.3	0.0	130.1	0.0	130.1
521700	RHC Act Contributions	194.5	158.8	216.0	227.9	301.2	0.0	301.2
200	Personal services and employee benef	12,488.1	11,693.7	15,607.8	15,796.1	21,436.1	0.0	21,436.1
535100	Medical Services	0.0	1.6	0.0	0.0	0.0	0.0	0.0

Compliance and Enforcement Division

State of New Mexico

BU PCode Department
66700 P566 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		
535200	Professional Services	123.2	7.2	405.5	0.0	64.8	0.0	64.8
535300	Other Services	28.0	38.3	1,323.1	0.0	6,618.8	0.0	6,618.8
535500	Attorney Services	50.0	84.9	0.0	0.0	100.0	0.0	100.0
300	Contractual services	201,2	132,0	14728,6	0,0	64783,6	0,0	64783,6
542000	Legislator PerDiem&M-DFARollup	0.0	0.4	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.4	7.6	104.6	0.0	29.4	0.0	29.4
542200	Employee I/S Meals & Lodging	173.0	92.0	50.1	0.0	262.6	0.0	262.6
542300	Brd & Comm Mbr Meals & Lodging	0.1	0.0	21.2	0.0	0.3	0.0	0.3
542310	Brd & Comm Mbr Mileage & Fares	0.2	0.0	0.2	0.0	0.0	0.0	0.0
542400	EE Non Routine Part. Per Diem	3.5	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	34.0	10.8	36.3	0.0	44.7	0.0	44.7
542600	Transp - Parts & Supplies	7.1	6.3	25.3	0.0	78.7	0.0	78.7
542700	Transp - Transp Insurance	19.8	0.2	28.4	0.0	1.4	0.0	1.4
542800	State Transp Pool Charges	136.8	67.2	70.1	0.0	142.3	0.0	142.3
542900	Transp - Other Travel	0.0	0.0	1.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	17.5	1.5	10.7	0.0	30.7	0.0	30.7
543300	Maint - Buildings & Structures	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	8.4	0.0	1.9	0.0	1.4	0.0	1.4
543600	Maint - Laundry/Dry Cleaning	5.0	0.0	1.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	2.0	0.0	2.8	0.0	0.0	0.0	0.0
543820	Maintenance IT	28.7	10.7	11.0	0.0	27.0	0.0	27.0
543830	IT HW/SW Agreements	36.3	13.9	21.6	0.0	9.4	0.0	9.4
544000	Supply Inventory IT	93.3	90.4	61.5	0.0	126.9	0.0	126.9
544100	Supplies-Office Supplies	23.7	11.8	38.2	0.0	33.5	0.0	33.5
544200	Supplies-Medical,Lab,Personal	12.8	1.0	6.3	0.0	0.2	0.0	0.2
544400	Supplies-Field Supplies	59.5	58.5	22.7	0.0	90.1	0.0	90.1
544500	Supplies-Food	4.3	0.0	0.4	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	0.0	0.0	0.3	0.0	0.0	0.0	0.0
544700	Supplies-Clothng,Unifrms,Linen	9.3	3.8	3.8	0.0	7.4	0.0	7.4
544900	Supplies-Inventory Exempt	36.7	7.2	3.3	0.0	11.4	0.0	11.4
545600	Reporting & Recording	15.2	2.5	22.0	0.0	18.9	0.0	18.9
545700	ISD Services	56.9	53.8	99.7	0.0	504.7	0.0	504.7
545710	DOIT HCM Assessment Fees	26.1	48.0	34.8	0.0	116.8	0.0	116.8
545810	GCD Radio Communications Svcs	8.5	0.0	3.5	0.0	0.0	0.0	0.0

Compliance and Enforcement Division

State of New Mexico

BU PCode Department
66700 P566 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
545900	Printing & Photo Services	12.0	14.4	5.6	0.0	15.6	0.0	15.6
545909	Printing & Photo - Interagency	0.0	0.0	2.0	0.0	0.0	0.0	0.0
546000	Building Use Fee GSD	10.7	0.0	1.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	28.4	7.3	13.4	0.0	11.9	0.0	11.9
546109	Postage&Mail Svcs - Int Agency	0.0	0.0	0.5	0.0	0.0	0.0	0.0
546200	Bond Assurity for Employees	20.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	4.2	0.4	7.6	0.0	0.1	0.0	0.1
546400	Rent Of Land & Buildings	300.0	0.0	300.0	0.0	375.5	0.0	375.5
546500	Rent Of Equipment	16.5	9.9	13.0	0.0	11.3	0.0	11.3
546600	Communications	0.1	1.1	0.1	0.0	5.9	0.0	5.9
546610	DOIT Telecommunications	81.5	67.8	143.2	0.0	280.7	0.0	280.7
546700	Subscriptions/Dues/License Fee	1.6	0.3	11.8	0.0	11.8	0.0	11.8
546800	Employee Training & Education	17.3	59.3	28.3	0.0	36.5	0.0	36.5
546810	Board Member Training	2.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	33.2	0.0	25.2	0.0	28.5	0.0	28.5
547000	Legal Settlements	0.0	0.0	0.0	0.0	51.5	0.0	51.5
547105	Bank Fees/Services	0.0	1.2	0.0	0.0	0.8	0.0	0.8
547900	Miscellaneous Expense	1.6	5.0	6.1	0.0	3.1	0.0	3.1
548200	Furniture & Fixtures	29.0	0.0	21.0	0.0	21.5	0.0	21.5
548300	Information Tech Equipment	0.0	22.6	0.0	0.0	16.1	0.0	16.1
548400	Other Equipment	51.7	24.4	42.4	0.0	42.4	0.0	42.4
548800	Automotive & Aircraft	73.5	110.4	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	30.2	39.7	64.8	0.0	65.7	0.0	65.7
549700	Employee O/S Meals & Lodging	46.5	66.1	61.6	0.0	165.2	0.0	165.2
h00	Ot. er	1479,1	917,h	14130,3	0,0	24681,9	0,0	24681,9
555106	OFU - INTRA-Agency	1,695.5	1,888.4	2,000.7	0.0	3,364.1	0.0	3,364.1
500	Ot. er financing uses	14695,5	14888,h	24000,7	0,0	3466h,1	0,0	3466h,1
TOTAL EXPENSE		15476h,2	1h4631,5	204767,h	154796,h	3h4265,7	0,0	3h4265,7
810	Permanent	47.00	109.00	38.00	118.00	35.00	0.00	35.00
810	Permanent	h7,00	109,00	38,00	118,00	35,00	0,00	35,00
820	Term	105.00	0.00	114.00	0.00	132.00	0.00	132.00
820	Term	105,00	0,00	11h,00	0,00	132,00	0,00	132,00
TOTAL FTE POSITIONS		152,00	109,00	152,00	118,00	167,00	0,00	167,00

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment					
P566 - Compliance and Enforcement Division					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	7,331.3	17,816.6	0.0	9,117.8	34,265.7
Personal services and employee benefits	4,132.3	79,612.4	9.9	0,877.3	27,036.7
Contractual services	597.6	2,417.2	9.9	3,019.8	6,583.6
Other	615.0	7,768.8	9.9	874.5	2,687.1
Other financing uses	9.9	3,360.7	9.9	9.9	3,360.7
USES Total:	7,331.3	17,816.6	0.0	9,117.8	34,265.7
Net:	0.0	0.0	0.0	0.0	0.0

Compliance and Enforcement Division

BU PCode
66700 P566

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	404.79	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	31.69	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	87.28	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	24.81	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	11.07	0.0	0.0	0.0	0.0	0.0	
02600	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0	0.0	80.6	0.0	0.0	80.6	Increase due to salaries for Director's Office and 1 new FTE.
02600	520200	Term Positions	69.8	0.0	0	0.0	847.3	0.0	0.0	847.3	Increase due to salaries for Director's Office and 1 new FTE.
02600	520300	Classified Perm Positions F/T	5.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
02600	520700	Overtime & Other Premium Pay	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
02600	520710	Longevity Pay	0.0	0.0	0	0.0	5.5	0.0	0.0	5.5	Longevity Pay
02600	521100	Group Insurance Premium	10.6	0.0	0	0.0	101.2	0.0	0.0	101.2	OSF is budgeted at a 10% Vacancy Rate due to the business needs of the Bureau.
02600	521200	Retirement Contributions	14.6	0.0	0	0.0	178.5	0.0	0.0	178.5	OSF is budgeted at a 10% Vacancy Rate due to the business needs of the Bureau.
02600	521300	F I C A	5.6	0.0	0	0.0	71.0	0.0	0.0	71.0	OSF is budgeted at a 10% Vacancy Rate due to the business needs of the Bureau.
02600	521400	Workers' Comp Assessment Fee	0.1	0.0	0	0.0	0.1	0.0	0.0	0.1	Request based on GSD published rates.
02600	521410	GSD Work Comp Insur Premium	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Request based on GSD published rates.
02600	521500	Unemployment Comp Premium	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	Request based on GSD published rates.
02600	521600	Employee Liability Ins Premium	0.0	0.0	0	0.0	7.1	0.0	0.0	7.1	Request based on GSD published rates.
02600	521700	RHC Act Contributions	1.5	0.0	0	0.0	18.6	0.0	0.0	18.6	OSF is budgeted at a 10% Vacancy rate due to the business needs of the Bureau.
06400	520100	Exempt Perm Positions P/T&F/T	73.8	11.0	161.17	0.0	0.0	0.0	0.0	0.0	
06400	520200	Term Positions	2,736.3	4,751.3	26.07	3,024.6	0.0	0.0	2,782.4	5,807.0	Increase in GF due to realignment of revenue transferring back to P567 from P566. New creates in Dept 104. OSF and FF are at a 0% Vacancy Rate due to the business needs of the P-Code.
06400	520300	Classified Perm Positions F/T	1,857.4	1,649.3	5,031.9	1,184.3	0.0	0.0	611.2	1,795.5	Increase in GF due to realignment of revenue transferring back to P567 from P566. New creates in Dept 104. OSF and FF are at a 0% Vacancy Rate due to the business needs of the P-Code.
06400	520400	Classified Perm Positions P/T	0.0	32.4	0	0.0	0.0	0.0	0.0	0.0	
06400	520700	Overtime & Other Premium Pay	38.9	209.1	0	0.0	0.0	0.0	0.0	0.0	
06400	520710	Longevity Pay	0.0	0.0	0	13.8	0.0	0.0	21.3	35.1	Longevity Pay
06400	520800	Annl & Comp Paid At Separation	13.2	24.9	0	0.0	0.0	0.0	0.0	0.0	

Compliance and Enforcement Division

BU PCode
66700 P566

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		
06400	521100	Group Insurance Premium	516.9	659.7	665.46	410.9	0.0	0.0	415.8	826.7	Increase in GF due to realignment of revenue transferring back to P567 from P566. New creates in Dept 104. OSF and FF are at a 0% Vacancy Rate due to the business needs of the P-Code.
06400	521200	Retirement Contributions	842.6	897.2	995.43	810.0	0.0	0.0	652.9	1,462.9	Increase in GF due to realignment of revenue transferring back to P567 from P566. New creates in Dept 104. OSF and FF are at a 0% Vacancy Rate due to the business needs of the P-Code.
06400	521300	F I C A	324.7	367.3	320.77	321.9	0.0	0.0	259.7	581.6	Increase in GF due to realignment of revenue transferring back to P567 from P566. New creates in Dept 104. OSF and FF are at a 0% Vacancy Rate due to the business needs of the P-Code.
06400	521400	Workers' Comp Assessment Fee	0.5	0.7	0	1.0	0.0	0.0	0.0	1.0	Increase in GF due to realignment of revenue transferring back to P567 from P566. New creates in Dept 104. OSF and FF are at a 0% Vacancy Rate due to the business needs of the P-Code.
06400	521410	GSD Work Comp Insur Premium	8.6	3.0	0	5.3	0.0	0.0	0.0	5.3	Increase in GF due to realignment of revenue transferring back to P567 from P566. New creates in Dept 104. OSF and FF are at a 0% Vacancy Rate due to the business needs of the P-Code.
06400	521500	Unemployment Comp Premium	4.7	9.1	0	3.4	0.0	0.0	0.0	3.4	Increase in GF due to realignment of revenue transferring back to P567 from P566. New creates in Dept 104. OSF and FF are at a 0% Vacancy Rate due to the business needs of the P-Code.
06400	521600	Employee Liability Ins Premium	28.4	66.2	0	73.1	0.0	0.0	0.0	73.1	Request based on GSD published rates.
06400	521700	RHC Act Contributions	88.5	96.6	104.38	84.0	0.0	0.0	68.0	152.0	Increase in GF due to realignment of revenue transferring back to P567 from P566. New creates in Dept 104. OSF and FF are at a 0% Vacancy Rate due to the business needs of the P-Code.
09200	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0	0.0	1,412.6	0.0	0.0	1,412.6	Increase due to salaries for Director's Office and 1 new FTE.
09200	520200	Term Positions	1,052.3	828.1	7.81	0.0	110.2	0.0	0.0	110.2	Increase due to salaries for Director's Office and 1 new FTE.
09200	520300	Classified Perm Positions F/T	28.9	131.0	1,088.65	0.0	0.0	0.0	0.0	0.0	
09200	520600	Paid Unused Sick Leave	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
09200	520700	Overtime & Other Premium Pay	4.9	2.5	0	0.0	0.0	0.0	0.0	0.0	
09200	520710	Longevity Pay	0.0	0.0	0	0.0	5.1	0.0	0.0	5.1	Longevity Pay
09200	520800	Annl & Comp Paid At Separation	11.0	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		
09200	521100	Group Insurance Premium	134.5	92.5	153.57	0.0	189.3	0.0	0.0	189.3	Fund 09200 OSF budgeted at a 0% vacancy rate.
09200	521200	Retirement Contributions	208.6	165.4	209.3	0.0	293.0	0.0	0.0	293.0	Fund 09200 OSF budgeted at a 0% vacancy rate.
09200	521300	F I C A	81.5	73.4	67.44	0.0	116.4	0.0	0.0	116.4	Fund 09200 OSF budgeted at a 0% vacancy rate.
09200	521400	Workers' Comp Assessment Fee	0.1	0.0	0	0.0	0.3	0.0	0.0	0.3	Request based on GSD published rates.
09200	521410	GSD Work Comp Insur Premium	0.0	0.8	0	0.0	1.4	0.0	0.0	1.4	Fund 09200 OSF budgeted at a 0% vacancy rate.
09200	521500	Unemployment Comp Premium	0.0	0.5	0	0.0	0.9	0.0	0.0	0.9	Fund 09200 OSF budgeted at a 0% vacancy rate.
09200	521600	Employee Liability Ins Premium	0.0	1.0	0	0.0	17.6	0.0	0.0	17.6	Fund 09200 OSF budgeted at a 0% vacancy rate.
09200	521700	RHC Act Contributions	21.7	19.2	21.76	0.0	30.5	0.0	0.0	30.5	Fund 09200 OSF budgeted at a 0% vacancy rate.
33900	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0	0.0	80.6	0.0	0.0	80.6	Increase due to salaries for Director's Office and 1 new FTE.
33900	520200	Term Positions	688.2	1,087.0	5.95	0.0	1,000.7	0.0	0.0	1,000.7	OSF is budgeted at a 0% Vacancy Rate due to the business needs of the Bureau.
33900	520300	Classified Perm Positions F/T	0.0	0.0	1,171.99	0.0	287.7	0.0	0.0	287.7	Fund 33900 OSF budgeted at a 10% vacancy rate.
33900	520700	Overtime & Other Premium Pay	22.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
33900	520710	Longevity Pay	0.0	0.0	0	0.0	4.9	0.0	0.0	4.9	Longevity Pay
33900	520800	Annl & Comp Paid At Separation	7.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
33900	521100	Group Insurance Premium	99.9	141.2	197.06	0.0	198.9	0.0	0.0	198.9	OSF is budgeted at a 10% Vacancy Rate due to the business needs of the Bureau.
33900	521200	Retirement Contributions	135.8	175.9	235.93	0.0	263.4	0.0	0.0	263.4	OSF is budgeted at a 10% Vacancy Rate due to the business needs of the Bureau.
33900	521300	F I C A	53.9	78.0	72.38	0.0	104.7	0.0	0.0	104.7	OSF is budgeted at a 10% Vacancy Rate due to the business needs of the Bureau.
33900	521400	Workers' Comp Assessment Fee	0.1	0.0	0	0.0	0.1	0.0	0.0	0.1	Request based on GSD published rates.
33900	521410	GSD Work Comp Insur Premium	2.0	0.6	0	0.0	0.5	0.0	0.0	0.5	Request based on GSD published rates.
33900	521500	Unemployment Comp Premium	1.1	0.3	0	0.0	0.3	0.0	0.0	0.3	Request based on GSD published rates.
33900	521600	Employee Liability Ins Premium	6.5	1.0	0	0.0	11.4	0.0	0.0	11.4	Request based on GSD published rates.
33900	521700	RHC Act Contributions	14.2	20.4	24.82	0.0	27.4	0.0	0.0	27.4	OSF is budgeted at a 10% Vacancy rate due to the business needs of the Bureau.
59200	520200	Term Positions	205.4	206.8	1.59	0.0	0.0	0.0	0.0	0.0	
59200	520300	Classified Perm Positions F/T	17.6	0.0	206.81	0.0	0.0	0.0	0.0	0.0	
59200	520700	Overtime & Other Premium Pay	2.8	1.5	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		
59200	521100	Group Insurance Premium	40.0	24.1	41.8	0.0	0.0	0.0	0.0	0.0	
59200	521200	Retirement Contributions	43.4	35.7	39.79	0.0	0.0	0.0	0.0	0.0	
59200	521300	F I C A	16.5	15.8	12.82	0.0	0.0	0.0	0.0	0.0	
59200	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
59200	521410	GSD Work Comp Insur Premium	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
59200	521500	Unemployment Comp Premium	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	
59200	521600	Employee Liability Ins Premium	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
59200	521700	RHC Act Contributions	4.5	4.1	4.14	0.0	0.0	0.0	0.0	0.0	
63100	520100	Exempt Perm Positions P/T&F/T	3.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
63100	520200	Term Positions	1,125.1	913.6	8.81	0.0	1,429.9	0.0	0.0	1,429.9	OSF is budgeted at a 0% Vacancy Rate due to the business needs of the Bureau.
63100	520300	Classified Perm Positions F/T	40.8	212.3	1,373.35	0.0	96.3	0.0	0.0	96.3	OSF is budgeted at a 0% Vacancy Rate due to the business needs of the Bureau.
63100	520700	Overtime & Other Premium Pay	8.3	5.0	0	0.0	0.0	0.0	0.0	0.0	
63100	520710	Longevity Pay	0.0	0.0	0	0.0	4.6	0.0	0.0	4.6	Longevity Pay
63100	520800	Annl & Comp Paid At Separation	4.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
63100	521100	Group Insurance Premium	142.2	96.0	179.3	0.0	187.2	0.0	0.0	187.2	OSF is budgeted at a 0% Vacancy Rate due to the business needs of the Bureau.
63100	521200	Retirement Contributions	225.2	194.1	263.73	0.0	293.7	0.0	0.0	293.7	OSF is budgeted at a 0% Vacancy Rate due to the business needs of the Bureau.
63100	521300	F I C A	87.9	86.1	84.99	0.0	116.8	0.0	0.0	116.8	OSF is budgeted at a 0% Vacancy Rate due to the business needs of the Bureau.
63100	521400	Workers' Comp Assessment Fee	0.1	0.0	0	0.0	0.2	0.0	0.0	0.2	Request based on GSD published rates.
63100	521410	GSD Work Comp Insur Premium	4.7	1.0	0	0.0	1.1	0.0	0.0	1.1	Request based on GSD published rates.
63100	521500	Unemployment Comp Premium	2.5	0.5	0	0.0	0.6	0.0	0.0	0.6	Request based on GSD published rates.
63100	521600	Employee Liability Ins Premium	15.4	1.9	0	0.0	15.4	0.0	0.0	15.4	Request based on GSD published rates.
63100	521700	RHC Act Contributions	23.4	22.5	28.14	0.0	30.5	0.0	0.0	30.5	OSF is budgeted at a 0% Vacancy rate due to the business needs of the Bureau.
95700	520200	Term Positions	0.0	102.8	0	0.0	130.8	0.0	0.0	130.8	Increase due to 1 new FTE.
95700	520700	Overtime & Other Premium Pay	0.0	18.4	0	0.0	0.0	0.0	0.0	0.0	
95700	520710	Longevity Pay	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5	Longevity Pay
95700	521100	Group Insurance Premium	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	OSF is budgeted at a 0% Vacancy Rate due to the business needs of the Bureau.
95700	521200	Retirement Contributions	0.0	17.7	0	0.0	25.2	0.0	0.0	25.2	OSF is budgeted at a 0% Vacancy Rate due to the business needs of the Bureau.
95700	521300	F I C A	0.0	7.9	0	0.0	10.0	0.0	0.0	10.0	OSF is budgeted at a 0% Vacancy Rate due to the business needs of the Bureau.

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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		
95700	521400	Workers' Comp Assessment Fee	0.0	0.5	0	0.0	0.1	0.0	0.0	0.1	Request based on GSD published rates.
95700	521410	GSD Work Comp Insur Premium	0.0	0.3	0	0.0	0.1	0.0	0.0	0.1	Request based on GSD published rates.
95700	521500	Unemployment Comp Premium	0.0	0.2	0	0.0	0.1	0.0	0.0	0.1	Request based on GSD published rates.
95700	521600	Employee Liability Ins Premium	0.0	0.0	0	0.0	0.9	0.0	0.0	0.9	Request based on GSD published rates.
95700	521700	RHC Act Contributions	0.0	2.1	0	0.0	2.6	0.0	0.0	2.6	OSF is budgeted at a 0% Vacancy rate due to the business needs of the Bureau.
99000	520200	Term Positions	247.8	990.5	9.92	0.0	1,508.2	0.0	0.0	1,508.2	OSF is budgeted at a 0% Vacancy Rate due to the business needs of the Bureau.
99000	520300	Classified Perm Positions F/T	0.0	480.3	1,686.03	0.0	465.6	0.0	0.0	465.6	OSF is budgeted at a 0% Vacancy Rate due to the business needs of the Bureau.
99000	520700	Overtime & Other Premium Pay	0.4	1.6	0	0.0	0.0	0.0	0.0	0.0	
99000	520710	Longevity Pay	0.0	0.0	0	0.0	9.4	0.0	0.0	9.4	Longevity Pay
99000	520800	Annl & Comp Paid At Separation	0.0	5.5	0	0.0	0.0	0.0	0.0	0.0	
99000	521100	Group Insurance Premium	42.0	138.5	264.64	0.0	317.1	0.0	0.0	317.1	OSF is budgeted at a 0% Vacancy Rate due to the business needs of the Bureau.
99000	521200	Retirement Contributions	47.7	242.7	323.53	0.0	379.8	0.0	0.0	379.8	OSF is budgeted at a 0% Vacancy Rate due to the business needs of the Bureau.
99000	521300	F I C A	18.2	118.4	104.26	0.0	151.0	0.0	0.0	151.0	OSF is budgeted at a 0% Vacancy Rate due to the business needs of the Bureau.
99000	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	Request based on GSD published rates.
99000	521410	GSD Work Comp Insur Premium	0.0	3.2	0	0.0	0.5	0.0	0.0	0.5	Request based on GSD published rates.
99000	521500	Unemployment Comp Premium	0.0	0.9	0	0.0	0.3	0.0	0.0	0.3	Request based on GSD published rates.
99000	521600	Employee Liability Ins Premium	0.0	6.2	0	0.0	4.6	0.0	0.0	4.6	Request based on GSD published rates.
99000	521700	RHC Act Contributions	5.0	51.1	33.63	0.0	39.6	0.0	0.0	39.6	OSF is budgeted at a 0% Vacancy rate due to the business needs of the Bureau.
	200	Personal services and employee benef	11,593.7	15,607.8	15,788.72	5,932.3	10,692.5	0.0	4,811.3	21,436.1	
02600	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	Funding requested for in state travel for completing required and trainings statewide
02600	542200	Employee I/S Meals & Lodging	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	Funding requested for in state travel for completing required and trainings statewide
02600	542500	Transp - Fuel & Oil	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	Funding requested for in state travel for completing required and trainings statewide
02600	542600	Transp - Parts & Supplies	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	Funding requested for in state travel for completing required and trainings statewide
02600	542700	Transp - Transp Insurance	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	Request based on GSD published rates.

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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		
02600	542800	State Transp Pool Charges	0.0	0.0	0	0.0	7.9	0.0	0.0	7.9	Request based on GSD published vehicle lease rates.
02600	544000	Supply Inventory IT	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0	Replacement of computer equipment for existing staff on replacement plan as well as purchase of new equipment for new hires and new creates.
02600	544700	Supplies-Clothing,Unifrms,Linen	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	Clothing required for inspectors
02600	545700	ISD Services	0.0	0.0	0	0.0	19.0	0.0	0.0	19.0	Request based on published DOIT rates.
02600	545710	DOIT HCM Assessment Fees	9.1	0.0	0	0.0	2.9	0.0	0.0	2.9	Request based on published DOIT rates.
02600	546500	Rent Of Equipment	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Realigning costs across PCode
02600	546600	Communications	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	Increased program needs
02600	546610	DOIT Telecommunications	1.7	0.0	0	0.0	9.6	0.0	0.0	9.6	Request based on published DOIT rates.
02600	546800	Employee Training & Education	0.0	0.0	0	0.0	7.0	0.0	0.0	7.0	Increase for training needs within program
06400	542100	Employee I/S Mileage & Fares	6.7	103.2	0	2.1	0.0	0.0	4.1	6.2	Funding requested for in state travel for completing required and trainings statewide
06400	542200	Employee I/S Meals & Lodging	57.3	27.2	0	20.4	0.0	0.0	203.3	223.7	Funding requested for in state travel for completing required and trainings statewide.
06400	542300	Brd & Comm Mbr Meals & Lodging	0.0	3.7	0	0.0	0.0	0.0	0.0	0.0	
06400	542500	Transp - Fuel & Oil	10.8	6.1	0	1.1	0.0	0.0	22.8	23.9	Funding requested for in state travel for completing required and trainings statewide.
06400	542600	Transp - Parts & Supplies	0.1	5.1	0	52.5	0.0	0.0	18.0	70.5	Funding requested for in state travel for completing required and trainings statewide.
06400	542700	Transp - Transp Insurance	0.1	1.4	0	0.6	0.0	0.0	0.0	0.6	Request based on GSD published rates.
06400	542800	State Transp Pool Charges	60.8	21.1	0	9.7	0.0	0.0	36.6	46.3	Request based on GSD published vehicle lease rates.
06400	542900	Transp - Other Travel	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
06400	543200	Maint - Furn, Fixt, Equipment	1.5	0.0	0	0.0	0.0	0.0	19.5	19.5	Office equipment for new hires and creates.
06400	543820	Maintenance IT	6.9	0.0	0	0.1	0.0	0.0	2.5	2.6	Software costs and extended warranties on equipment for existing and added FTE.
06400	543830	IT HW/SW Agreements	7.6	4.1	0	0.1	0.0	0.0	2.7	2.8	Software costs and extended warranties on equipment for existing and added FTE.
06400	544000	Supply Inventory IT	36.9	4.0	0	3.3	0.0	0.0	43.0	46.3	Replacement of computer equipment for existing staff on replacement plan as well as purchase of new equipment for new hires and new creates.
06400	544100	Supplies-Office Supplies	9.9	12.1	0	1.1	0.0	0.0	23.9	25.0	Office Supplies for new hires and/or creates.

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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		
06400	544200	Supplies-Medical,Lab,Personal	0.3	6.0	0	0.0	0.0	0.0	0.1	0.1	Supplies for new hires and/or creates.
06400	544400	Supplies-Field Supplies	42.0	0.6	0	2.3	0.0	0.0	66.2	68.5	Field Supplies required for compliance testing.
06400	544700	Supplies-Clothing,Unifrms,Linen	1.5	1.1	0	1.0	0.0	0.0	0.4	1.4	Clothing required for inspectors
06400	544900	Supplies-Inventory Exempt	7.0	0.0	0	0.1	0.0	0.0	9.7	9.8	Desks, chairs, furniture accessories.
06400	545600	Reporting & Recording	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
06400	545700	ISD Services	47.9	61.2	0	301.6	0.0	0.0	43.8	345.4	Request based on published DOIT rates.
06400	545710	DOIT HCM Assessment Fees	27.0	17.3	0	83.5	0.0	0.0	6.6	90.1	Request based on published DOIT rates.
06400	545900	Printing & Photo Services	3.8	1.5	0	0.0	0.0	0.0	1.2	1.2	Less than last year
06400	546100	Postage & Mail Services	7.3	5.6	0	0.1	0.0	0.0	3.4	3.5	Less than last year
06400	546310	Utilities - Sewer/Garbage	0.4	3.7	0	0.0	0.0	0.0	0.1	0.1	Less than last year
06400	546400	Rent Of Land & Buildings	0.0	0.0	0	0.0	0.0	0.0	75.5	75.5	Increase to cover cost of new ABQ building.
06400	546500	Rent Of Equipment	8.7	9.1	0	0.6	0.0	0.0	4.9	5.5	Realigning costs across PCode
06400	546600	Communications	1.1	0.0	0	0.1	0.0	0.0	5.2	5.3	Increased program needs
06400	546610	DOIT Telecommunications	58.4	61.7	0	150.6	0.0	0.0	36.9	187.5	Request based on published DOIT rates.
06400	546700	Subscriptions/Dues/License Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	546800	Employee Training & Education	9.2	8.1	0	2.3	0.0	0.0	14.3	16.6	Increase for training needs within the program
06400	546900	Advertising	0.0	0.0	0	0.0	0.0	0.0	4.3	4.3	Realigning of costs across PCode
06400	547000	Legal Settlements	0.0	0.0	0	0.0	0.0	0.0	51.5	51.5	Increase due to program needs.
06400	547105	Bank Fees/Services	1.2	0.0	0	0.0	0.0	0.0	0.4	0.4	Realigning of costs across PCode
06400	547900	Miscellaneous Expense	4.1	5.0	0	0.2	0.0	0.0	1.4	1.6	Less than last year
06400	548200	Furniture & Fixtures	0.0	0.0	0	0.5	0.0	0.0	0.0	0.5	Additional furniture needs for program
06400	548300	Information Tech Equipment	22.6	0.0	0	0.3	0.0	0.0	8.2	8.5	Realigning of cost across program
06400	548800	Automotive & Aircraft	110.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	549600	Employee O/S Mileage & Fares	24.2	17.1	0	28.6	0.0	0.0	11.6	40.2	Funds for program to attend conferences, and committee meetings, and other trainings as required.
06400	549700	Employee O/S Meals & Lodging	49.4	18.1	0	34.6	0.0	0.0	93.6	128.2	Funds for program to attend conferences, and committee meetings, and other trainings as required.
09200	542100	Employee I/S Mileage & Fares	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
09200	542200	Employee I/S Meals & Lodging	4.3	3.6	0	0.0	3.6	0.0	0.0	3.6	Funding requested for in state travel for completing required and trainings statewide

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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		
09200	542500	Transp - Fuel & Oil	0.0	0.7	0	0.0	0.7	0.0	0.0	0.7	Funding requested for in state travel for completing required and trainings statewide
09200	542700	Transp - Transp Insurance	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	Request based on GSD published rates.
09200	542800	State Transp Pool Charges	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	Request based on GSD published vehicle lease rates.
09200	543200	Maint - Furn, Fixt, Equipment	0.0	4.3	0	0.0	4.3	0.0	0.0	4.3	Office equipment for new hires and creates.
09200	543500	Maint - Supplies	0.0	1.4	0	0.0	1.4	0.0	0.0	1.4	Supplies costs for new hires and new creates.
09200	543820	Maintenance IT	0.0	2.4	0	0.0	4.4	0.0	0.0	4.4	Software costs and extended warranties on equipment for existing and added FTE.
09200	543830	IT HW/SW Agreements	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	0.0
09200	544000	Supply Inventory IT	0.1	50.0	0	0.0	50.0	0.0	0.0	50.0	Replacement of computer equipment for existing staff on replacement plan as well as purchase of new equipment for new hires and new creates.
09200	544100	Supplies-Office Supplies	0.0	2.8	0	0.0	2.8	0.0	0.0	2.8	Office Supplies for new hires and/or creates.
09200	544400	Supplies-Field Supplies	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	Field Supplies required for compliance testing.
09200	544700	Supplies-Clothng,Unifrms,Linen	0.7	0.6	0	0.0	0.6	0.0	0.0	0.6	Clothing required for inspectors
09200	544900	Supplies-Inventory Exempt	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
09200	545600	Reporting & Recording	0.0	5.6	0	0.0	5.6	0.0	0.0	5.6	Same as last year
09200	545700	ISD Services	0.0	5.5	0	0.0	35.5	0.0	0.0	35.5	Request based on published DOIT rates.
09200	545710	DOIT HCM Assessment Fees	11.9	2.8	0	0.0	4.3	0.0	0.0	4.3	Request based on published DOIT rates.
09200	545900	Printing & Photo Services	0.2	0.4	0	0.0	0.4	0.0	0.0	0.4	Same as last year
09200	546100	Postage & Mail Services	0.0	2.1	0	0.0	2.1	0.0	0.0	2.1	Same as last year
09200	546310	Utilities - Sewer/Garbage	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
09200	546500	Rent Of Equipment	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
09200	546600	Communications	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
09200	546610	DOIT Telecommunications	0.0	10.5	0	0.0	18.2	0.0	0.0	18.2	Request based on published DOIT rates.
09200	546700	Subscriptions/Dues/License Fee	0.1	5.7	0	0.0	5.7	0.0	0.0	5.7	Same as last year
09200	546800	Employee Training & Education	0.2	7.1	0	0.0	7.1	0.0	0.0	7.1	Same as last year
09200	546900	Advertising	0.0	5.2	0	0.0	5.2	0.0	0.0	5.2	Same as last year
09200	547900	Miscellaneous Expense	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
09200	548200	Furniture & Fixtures	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	Same as last year
09200	548400	Other Equipment	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	Same as last year

Compliance and Enforcement Division

BU
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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		
09200	549600	Employee O/S Mileage & Fares	4.9	8.3	0	0.0	8.3	0.0	0.0	8.3	Funds for program to attend conferences, and committee meetings, and other trainings as required.
09200	549700	Employee O/S Meals & Lodging	4.1	8.3	0	0.0	8.3	0.0	0.0	8.3	Funds for program to attend conferences, and committee meetings, and other trainings as required.
33900	542000	Legislator PerDiem&M-DFARollup	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
33900	542100	Employee I/S Mileage & Fares	0.5	0.0	0	0.0	18.1	0.0	0.0	18.1	Funding requested for in state travel for completing required and trainings statewide
33900	542200	Employee I/S Meals & Lodging	13.6	0.0	0	0.0	5.0	0.0	0.0	5.0	Funding requested for in state travel for completing required and trainings statewide
33900	542500	Transp - Fuel & Oil	0.0	0.0	0	0.0	4.0	0.0	0.0	4.0	Funding requested for in state travel for completing required and trainings statewide
33900	542600	Transp - Parts & Supplies	4.3	0.0	0	0.0	2.5	0.0	0.0	2.5	Funding requested for in state travel for completing required and trainings statewide
33900	542700	Transp - Transp Insurance	0.0	8.0	0	0.0	0.1	0.0	0.0	0.1	Request based on GSD published rates.
33900	542800	State Transp Pool Charges	6.4	17.6	0	0.0	12.7	0.0	0.0	12.7	Request based on GSD published vehicle lease rates.
33900	543820	Maintenance IT	3.7	0.0	0	0.0	2.0	0.0	0.0	2.0	Software costs and extended warranties on equipment for existing and added FTE.
33900	543830	IT HW/SW Agreements	2.1	0.0	0	0.0	2.0	0.0	0.0	2.0	Software costs and extended warranties on equipment for existing and added FTE.
33900	544000	Supply Inventory IT	18.2	0.0	0	0.0	3.0	0.0	0.0	3.0	Replacement of computer equipment for existing staff on replacement plan as well as purchase of new equipment for new hires and new creates.
33900	544100	Supplies-Office Supplies	1.7	0.0	0	0.0	1.5	0.0	0.0	1.5	Office Supplies for new hires and/or creates.
33900	544400	Supplies-Field Supplies	1.2	0.0	0	0.0	2.0	0.0	0.0	2.0	Field Supplies required for compliance testing.
33900	544700	Supplies-Clothing,Unifrms,Linen	0.6	0.0	0	0.0	1.0	0.0	0.0	1.0	Clothing required for inspectors
33900	545600	Reporting & Recording	2.5	0.0	0	0.0	4.0	0.0	0.0	4.0	Realignment of funding.
33900	545700	ISD Services	2.5	1.4	0	0.0	30.2	0.0	0.0	30.2	Request based on published DOIT rates.
33900	545710	DOIT HCM Assessment Fees	0.0	0.0	0	0.0	4.7	0.0	0.0	4.7	Request based on published DOIT rates.
33900	545900	Printing & Photo Services	10.3	0.0	0	0.0	10.0	0.0	0.0	10.0	Less than last year
33900	546500	Rent Of Equipment	0.9	0.0	0	0.0	0.5	0.0	0.0	0.5	Realigning costs across PCode
33900	546600	Communications	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	Increased program needs
33900	546610	DOIT Telecommunications	4.5	3.4	0	0.0	15.4	0.0	0.0	15.4	Request based on published DOIT rates.

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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		
33900	546800	Employee Training & Education	28.5	0.0	0	0.0	3.0	0.0	0.0	3.0	Less than last year
33900	546900	Advertising	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	
33900	547900	Miscellaneous Expense	0.2	0.0	0	0.0	0.1	0.0	0.0	0.1	Less than last year
33900	549600	Employee O/S Mileage & Fares	2.3	0.0	0	0.0	2.0	0.0	0.0	2.0	Funds for program to attend conferences, and committee meetings, and other trainings as required.
33900	549700	Employee O/S Meals & Lodging	4.9	0.0	0	0.0	4.0	0.0	0.0	4.0	Funds for program to attend conferences, and committee meetings, and other trainings as required.
59200	542200	Employee I/S Meals & Lodging	10.3	1.0	0	0.0	1.0	0.0	0.0	1.0	Funding requested for in state travel for completing required and trainings statewide
59200	542300	Brd & Comm Mbr Meals & Lodging	0.0	0.1	0	0.0	0.3	0.0	0.0	0.3	Funding requested for in state travel for completing required and trainings statewide
59200	542310	Brd & Comm Mbr Mileage & Fares	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	
59200	542600	Transp - Parts & Supplies	0.0	0.7	0	0.0	0.7	0.0	0.0	0.7	Funding requested for in state travel for completing required and trainings statewide
59200	542800	State Transp Pool Charges	0.0	0.8	0	0.0	0.8	0.0	0.0	0.8	Request based on GSD published vehicle lease rates.
59200	543200	Maint - Furn, Fixt, Equipment	0.0	0.4	0	0.0	0.4	0.0	0.0	0.4	Office equipment for new hires and creates.
59200	543820	Maintenance IT	0.0	0.0	0	0.0	1.2	0.0	0.0	1.2	Software costs and extended warranties on equipment for existing and added FTE.
59200	543830	IT HW/SW Agreements	0.0	1.2	0	0.0	0.0	0.0	0.0	0.0	
59200	544000	Supply Inventory IT	0.0	1.1	0	0.0	1.1	0.0	0.0	1.1	Replacement of computer equipment for existing staff on replacement plan as well as purchase of new equipment for new hires and new creates.
59200	544100	Supplies-Office Supplies	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	Office Supplies for new hires and/or creates.
59200	544200	Supplies-Medical,Lab,Personal	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
59200	544400	Supplies-Field Supplies	0.0	7.9	0	0.0	7.9	0.0	0.0	7.9	Field Supplies required for compliance testing.
59200	545700	ISD Services	0.0	4.8	0	0.0	19.2	0.0	0.0	19.2	Request based on published DOIT rates.
59200	545710	DOIT HCM Assessment Fees	0.0	1.3	0	0.0	1.3	0.0	0.0	1.3	Request based on published DOIT rates.
59200	545900	Printing & Photo Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
59200	546100	Postage & Mail Services	0.0	0.3	0	0.0	0.3	0.0	0.0	0.3	Same as last year
59200	546500	Rent Of Equipment	0.0	0.7	0	0.0	0.7	0.0	0.0	0.7	Realigning costs across PCode
59200	546600	Communications	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	Same as last year

Compliance and Enforcement Division

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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		
59200	546610	DOIT Telecommunications	0.0	2.5	0	0.0	8.9	0.0	0.0	8.9	Request based on published DOIT rates.
59200	546700	Subscriptions/Dues/License Fee	0.1	0.1	0	0.0	0.1	0.0	0.0	0.1	Same as last year
59200	546800	Employee Training & Education	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
59200	546900	Advertising	0.0	1.8	0	0.0	1.8	0.0	0.0	1.8	Same as last year
59200	547900	Miscellaneous Expense	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
59200	549600	Employee O/S Mileage & Fares	0.7	0.2	0	0.0	0.2	0.0	0.0	0.2	Funds for program to attend conferences, and committee meetings, and other trainings as required.
59200	549700	Employee O/S Meals & Lodging	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	Funds for program to attend conferences, and committee meetings, and other trainings as required.
63100	542100	Employee I/S Mileage & Fares	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
63100	542200	Employee I/S Meals & Lodging	6.1	10.0	0	0.0	10.0	0.0	0.0	10.0	Funding requested for in state travel for completing required and trainings statewide
63100	542500	Transp - Fuel & Oil	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	Funding requested for in state travel for completing required and trainings statewide
63100	542700	Transp - Transp Insurance	0.1	0.0	0	0.0	0.1	0.0	0.0	0.1	Request based on GSD published rates.
63100	542800	State Transp Pool Charges	0.0	9.4	0	0.0	9.4	0.0	0.0	9.4	Request based on GSD published vehicle lease rates.
63100	543200	Maint - Furn, Fixt, Equipment	0.0	6.0	0	0.0	6.0	0.0	0.0	6.0	Office equipment for new hires and creates.
63100	543300	Maint - Buildings & Structures	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
63100	543820	Maintenance IT	0.0	7.6	0	0.0	12.4	0.0	0.0	12.4	Software costs and extended warranties on equipment for existing and added FTE.
63100	543830	IT HW/SW Agreements	2.6	4.8	0	0.0	0.0	0.0	0.0	0.0	
63100	544000	Supply Inventory IT	19.8	2.4	0	0.0	2.4	0.0	0.0	2.4	Replacement of computer equipment for existing staff on replacement plan as well as purchase of new equipment for new hires and new creates.
63100	544100	Supplies-Office Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
63100	544400	Supplies-Field Supplies	15.3	8.3	0	0.0	8.3	0.0	0.0	8.3	Field Supplies required for compliance testing.
63100	544700	Supplies-Clothng,Unifrms,Linen	0.6	1.0	0	0.0	1.0	0.0	0.0	1.0	Clothing required for inspectors
63100	544900	Supplies-Inventory Exempt	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
63100	545600	Reporting & Recording	0.0	8.3	0	0.0	8.3	0.0	0.0	8.3	Same as last year
63100	545700	ISD Services	3.4	7.8	0	0.0	26.2	0.0	0.0	26.2	Request based on published DOIT rates.
63100	545710	DOIT HCM Assessment Fees	0.0	4.9	0	0.0	5.0	0.0	0.0	5.0	Request based on published DOIT rates.
63100	545900	Printing & Photo Services	0.0	3.0	0	0.0	3.0	0.0	0.0	3.0	Same as last year

Compliance and Enforcement Division

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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		
63100	546100	Postage & Mail Services	0.0	3.6	0	0.0	3.6	0.0	0.0	3.6	Same as last year
63100	546310	Utilities - Sewer/Garbage	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
63100	546400	Rent Of Land & Buildings	0.0	300.0	0	0.0	300.0	0.0	0.0	300.0	Same as last year
63100	546500	Rent Of Equipment	0.1	1.2	0	0.0	1.2	0.0	0.0	1.2	Same as last year
63100	546600	Communications	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
63100	546610	DOIT Telecommunications	3.2	15.9	0	0.0	15.9	0.0	0.0	15.9	Request based on published DOIT rates.
63100	546700	Subscriptions/Dues/License Fee	0.0	6.0	0	0.0	6.0	0.0	0.0	6.0	Same as last year
63100	546800	Employee Training & Education	19.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
63100	546900	Advertising	0.0	16.2	0	0.0	16.2	0.0	0.0	16.2	Same as last year
63100	547900	Miscellaneous Expense	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
63100	548200	Furniture & Fixtures	0.0	20.0	0	0.0	20.0	0.0	0.0	20.0	Same as last year
63100	548400	Other Equipment	24.4	41.4	0	0.0	41.4	0.0	0.0	41.4	Same as last year
63100	549600	Employee O/S Mileage & Fares	7.0	5.0	0	0.0	5.0	0.0	0.0		5.0 Funds for program to attend conferences, and committee meetings, and other trainings as required.
63100	549700	Employee O/S Meals & Lodging	6.8	5.0	0	0.0	5.0	0.0	0.0		5.0 Funds for program to attend conferences, and committee meetings, and other trainings as required.
95700	542200	Employee I/S Meals & Lodging	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
95700	542700	Transp - Transp Insurance	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	Request based on GSD published rates.
95700	543500	Maint - Supplies	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	
95700	543600	Maint - Laundry/Dry Cleaning	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
95700	543700	Maintenance Services	0.0	2.8	0	0.0	0.0	0.0	0.0	0.0	
95700	543830	IT HW/SW Agreements	0.0	1.5	0	0.0	0.0	0.0	0.0	0.0	
95700	544400	Supplies-Field Supplies	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	
95700	544500	Supplies-Food	0.0	0.4	0	0.0	0.0	0.0	0.0	0.0	
95700	544600	Supplies-Kitchen Supplies	0.0	0.3	0	0.0	0.0	0.0	0.0	0.0	
95700	545700	ISD Services	0.0	0.0	0	0.0	2.3	0.0	0.0	2.3	Request based on published DOIT rates.
95700	545710	DOIT HCM Assessment Fees	0.0	0.0	0	0.0	0.4	0.0	0.0	0.4	Request based on published DOIT rates.
95700	545900	Printing & Photo Services	0.0	0.3	0	0.0	0.0	0.0	0.0	0.0	
95700	545909	Printing & Photo - Interagency	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
95700	546000	Building Use Fee GSD	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
95700	546109	Postage&Mail Svcs - Int Agency	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	
95700	546610	DOIT Telecommunications	0.0	0.0	0	0.0	1.2	0.0	0.0	1.2	Request based on published DOIT rates.

Compliance and Enforcement Division

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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		
99000	542100	Employee I/S Mileage & Fares	0.0	1.4	0	0.0	2.6	0.0	0.0	2.6	Funding requested for in state travel for completing required and trainings statewide
99000	542200	Employee I/S Meals & Lodging	0.4	6.3	0	0.0	14.3	0.0	0.0	14.3	Funding requested for in state travel for completing required and trainings statewide
99000	542300	Brd & Comm Mbr Meals & Lodging	0.0	17.4	0	0.0	0.0	0.0	0.0	0.0	
99000	542500	Transp - Fuel & Oil	0.0	19.5	0	0.0	4.1	0.0	0.0	4.1	Funding requested for in state travel for completing required and trainings statewide
99000	542600	Transp - Parts & Supplies	1.9	19.5	0	0.0	2.5	0.0	0.0	2.5	Funding requested for in state travel for completing required and trainings statewide
99000	542700	Transp - Transp Insurance	0.0	19.0	0	0.0	0.1	0.0	0.0	0.1	Request based on GSD published rates.
99000	542800	State Transp Pool Charges	0.0	21.1	0	0.0	65.1	0.0	0.0	65.1	Request based on GSD published vehicle lease rates.
99000	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Office equipment for new hires and creates.
99000	543820	Maintenance IT	0.0	1.0	0	0.0	4.4	0.0	0.0	4.4	Software costs and extended warranties on equipment for existing and added FTE.
99000	543830	IT HW/SW Agreements	1.7	8.0	0	0.0	4.6	0.0	0.0	4.6	Software costs and extended warranties on equipment for existing and added FTE.
99000	544000	Supply Inventory IT	15.4	4.0	0	0.0	14.1	0.0	0.0	14.1	Replacement of computer equipment for existing staff on replacement plan as well as purchase of new equipment for new hires and new creates.
99000	544100	Supplies-Office Supplies	0.0	23.2	0	0.0	4.1	0.0	0.0	4.1	Office Supplies for new hires and/or creates.
99000	544200	Supplies-Medical, Lab, Personal	0.0	0.3	0	0.0	0.1	0.0	0.0	0.1	Supplies for new hires and/or creates.
99000	544400	Supplies-Field Supplies	0.0	4.4	0	0.0	2.4	0.0	0.0	2.4	Field Supplies required for compliance testing.
99000	544700	Supplies-Clothing, Uniforms, Linen	0.5	1.1	0	0.0	1.4	0.0	0.0	1.4	Clothing required for inspectors
99000	544900	Supplies-Inventory Exempt	0.0	3.3	0	0.0	1.6	0.0	0.0	1.6	Desks, chairs, furniture accessories.
99000	545600	Reporting & Recording	0.0	3.1	0	0.0	1.0	0.0	0.0	1.0	Less than last year
99000	545700	ISD Services	0.0	19.0	0	0.0	26.9	0.0	0.0	26.9	Request based on published DOIT rates.
99000	545710	DOIT HCM Assessment Fees	0.0	8.5	0	0.0	8.1	0.0	0.0	8.1	Request based on published DOIT rates.
99000	545810	GCD Radio Communications Svcs	0.0	3.5	0	0.0	0.0	0.0	0.0	0.0	
99000	545900	Printing & Photo Services	0.0	0.4	0	0.0	1.0	0.0	0.0	1.0	Due to additional program and field work needs
99000	546100	Postage & Mail Services	0.0	1.8	0	0.0	2.4	0.0	0.0	2.4	Increase due to additional program needs
99000	546310	Utilities - Sewer/Garbage	0.0	3.9	0	0.0	0.0	0.0	0.0	0.0	

Compliance and Enforcement Division

BU PCode
66700 P566

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		
99000	546500	Rent Of Equipment	0.0	2.0	0	0.0	2.9	0.0	0.0	2.9	Realigning costs across PCode
99000	546600	Communications	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	Increased program needs
99000	546610	DOIT Telecommunications	0.0	49.2	0	0.0	24.0	0.0	0.0	24.0	Request based on published DOIT rates.
99000	546800	Employee Training & Education	1.2	13.1	0	0.0	2.8	0.0	0.0	2.8	Less than last year
99000	546900	Advertising	0.0	2.0	0	0.0	0.5	0.0	0.0	0.5	Less than last year
99000	547105	Bank Fees/Services	0.0	0.0	0	0.0	0.4	0.0	0.0	0.4	Realigning of costs across PCode
99000	547900	Miscellaneous Expense	0.0	1.1	0	0.0	1.4	0.0	0.0	1.4	Fees and other MISC costs for program
99000	548300	Information Tech Equipment	0.0	0.0	0	0.0	7.6	0.0	0.0	7.6	Realigning of cost across program
99000	549600	Employee O/S Mileage & Fares	0.6	34.2	0	0.0	10.0	0.0	0.0	10.0	Funds for program to attend conferences, and committee meetings, and other trainings as required.
99000	549700	Employee O/S Meals & Lodging	0.9	30.0	0	0.0	19.5	0.0	0.0	19.5	Funds for program to attend conferences, and committee meetings, and other trainings as required.
	400	Other	917.4	1,430.3	0	697.4	1,168.8	0.0	815.7	2,681.9	
02600	555106	OFU - INTRA-Agency	44.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
09200	555106	OFU - INTRA-Agency	625.7	497.6	0	0.0	0.0	0.0	0.0	0.0	
33900	555106	OFU - INTRA-Agency	370.8	544.3	0	0.0	0.0	0.0	0.0	0.0	
59200	555106	OFU - INTRA-Agency	138.3	109.5	0	0.0	0.0	0.0	0.0	0.0	
63100	555106	OFU - INTRA-Agency	709.6	580.4	0	0.0	0.0	0.0	0.0	0.0	
95700	555106	OFU - INTRA-Agency	0.0	56.8	0	0.0	0.0	0.0	0.0	0.0	
99000	555106	OFU - INTRA-Agency	0.0	212.1	0	0.0	0.0	0.0	0.0	0.0	
	500	Other financing uses	1,888.4	2,000.7	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			14,399.5	19,038.8		6,629.7	11,861.3	0.0	5,627.0	24,118.0	

Compliance and Enforcement Division

BU PCode
66700 P566

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
02600	535500	Attorney Services	1001		0.0	0.0	50.0	0.0	0.0	50.0	Attorney and Legal Services
06400	535100	Medical Services	1000		1.6	0.0	0.0	0.0	0.0	0.0	
06400	535200	Professional Services	1000		0.3	0.0	0.0	0.0	0.0	0.0	
06400	535300	Other Services	1000	Technical, Administrative, and Operational Support. Interpreting Services. Legal Services. Security Services. Global Environmental Consulting. Court Reporting. Job Site Analytics	37.0	701.6	0.0	0.0	3,490.8	4,192.4	Technical, Administrative, and Operational Support. Interpreting Services. Legal Services. Security Services. Global Environmental Consulting. Court Reporting. Job Site Analytics
06400	535500	Attorney Services	1000		42.9	0.0	0.0	0.0	0.0	0.0	
09200	535300	Other Services	1000	Technical, Administrative, and Operational Support. Interpreting Services. Legal Services. Security Services. Global Environmental Consulting. Court Reporting. Job Site Analytics	0.0	0.0	1,091.9	0.0	0.0	1,091.9	Technical, Administrative, and Operational Support. Interpreting Services. Legal Services. Security Services. Global Environmental Consulting. Court Reporting. Job Site Analytics
33900	535200	Professional Services	1000	Court Reporting. Security Services.	6.9	0.0	20.0	0.0	0.0	20.0	Court Reporting. Security Services.
33900	535300	Other Services	1000		1.4	0.0	0.0	0.0	0.0	0.0	
33900	535500	Attorney Services	1000	Attorney and Legal Services	42.0	0.0	50.0	0.0	0.0	50.0	Attorney and Legal Services
63100	535300	Other Services	1000	Technical, Administrative, and Operational Support. Interpreting Services. Legal Services. Security Services. Global Environmental Consulting. Court Reporting. Job Site Analytics	0.0	0.0	1,334.5	0.0	0.0	1,334.5	Technical, Administrative, and Operational Support. Interpreting Services. Legal Services. Security Services. Global Environmental Consulting. Court Reporting. Job Site Analytics
99000	535200	Professional Services	1000	Security Services. Technical, Administrative, and Operational Support. Job Site Analytics.	0.0	0.0	44.8	0.0	0.0	44.8	Security Services. Technical, Administrative, and Operational Support. Job Site Analytics.
TOTAL EXPENSE					132.0	701.6	2,591.2	0.0	3,490.8	6,783.6	

[illegible]

**FY28 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: New Mexcio Environment Department
Program Name: Compliance & Enforcement

Business Unit: 66700
Program Code: P566

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
								A	B	A x B = C	D	E	D x E = F	
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26		FY28 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
1	2025	Ford Mustang	06A	R	011741SG	<100	Standard (S)	707	12	8,484.0			-	
2	2026	Ford Maverick	06A	C	012005SG	<100	Operational (O)	418	12	5,016.0			-	
3	2026	Ford Maverick	06A	C	012006SG	<100	Operational (O)	418	12	5,016.0			-	
4	2020	Dodge Ram	04D	C	008210SG	10,438	Operational (O)	293	12	3,518.6			-	
5	2022	Ford Escape	06A	C	009391SG	4,781	Operational (O)	293	12	3,518.6			-	
6	2022	Ford Escape	06A	C	009392SG	6,294	Operational (O)	293	12	3,518.6			-	
7	2022	Ford Escape	06A	C	009393SG	577	Operational (O)	293	12	3,518.6			-	
8	2022	Ford Escape	06A	C	009394SG	15,916	Operational (O)	293	12	3,518.6			-	
9	2022	Ford Escape	06A	C	009395SG	8,301	Operational (O)	293	12	3,518.6			-	
10	2010	Ford Escape	06AO	R	002069 SG	152,522	Operational (O)	293	12	3,518.6			-	
11	2024	Dodge Durango	06A	C	011033 SG	10,993	Standard (S)	824	12	9,888.0			-	
12	2010	Ford Fusion	02BO	R	00707 SG	145,351	Operational (O)	293	12	3,518.6			-	
13	2010	Ford Escape	06AO	R	002068 SG	122,891	Operational (O)	293	12	3,518.6			-	
14	2025	Ford Maverick	06A	C	011859 SG	8,657	Standard (S)	551	12	6,612.0			-	
15	2020	Chevy Bolt	02B	C	007797 SG	7,278	Operational (O)	293	12	3,518.6			-	
16	2025	Chevy Malibu	02CO	C	011150 SG	11,916	Operational (O)	293	12	3,518.6			-	
17	2020	Nissan Altima	02B	C	008085 SG	39,119	Operational (O)	293	12	3,518.6			-	
18	2024	Dodge Durango	06A	C	011036 SG	2,219	Standard (S)	824	12	9,888.0			-	
19	2026	Ford Escape	06AO	C	011943 SG	1,553	Standard (S)	826	12	9,912.0			-	
20	2009	Ford Focus	02BO	R	001322 SG	120,430	Operational (O)	293	12	3,518.6			-	
21	2010	Ford F-150	04FO	C	001619 SG	158,965	Operational (O)	293	12	3,518.6			-	
22	2009	Ford Focus	02BO	R	001318 SG	130,026	Operational (O)	293	12	3,518.6			-	
23	2026	Ford F-150	04FO	C	012178 SG	0	Standard (S)	825	12	9,900.0			-	
24										-			-	
TOTAL LONG TERM:										117,495.6	TOTAL SHORT TERM:		-	

Operational(O) rate for FY28 will be

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

Page _____

NEW MEXICO ENVIRONMENT DEPARTMENT

BUSINESS UNIT 66700

FISCAL YEAR

2028

APPROPRIATION REQUEST



PROGRAM CODE

P567

Resource Management
Division

PROGRAM REQUEST

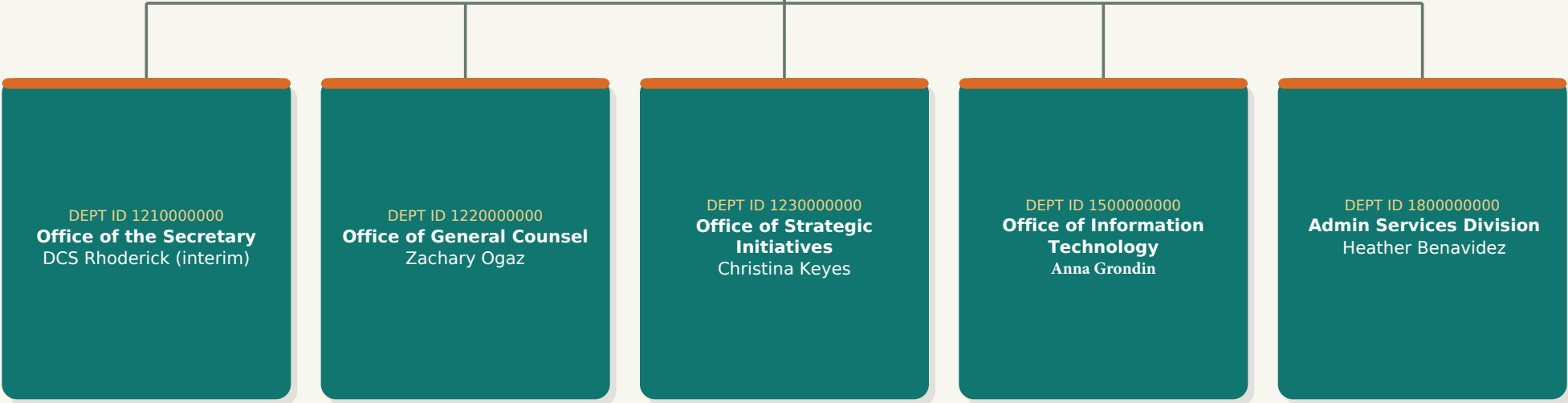


P567 ORGANIZATION CHART

Resource Management Division

NEW MEXICO ENVIRONMENT DEPARTMENT

BUSINESS UNIT 66700



Resource Management

BU PCode
66700 P567

State of New Mexico
P-1 Program Overview

Program Description:

The Resource Management Division serves as the central hub for leadership, strategic direction, and the core business infrastructure supporting the New Mexico Environment Department (NMED). The division comprises multiple work units that provide essential leadership, administrative, technological, communication, and strategic services.

The Office of the Secretary (OOTS) translates NMED’s vision, mission, and values into action consistent with the priorities of the Governor and Cabinet Secretary, legislative authority, federal delegations of authority, primacy agreements, and grant requirements. OOTS provides strategic leadership and decision-making on agencywide programmatic and policy matters while promoting transparent communication and cooperation with Tribal, local, state, federal, and international governments and other stakeholders.

OOTS builds relationships with communities, elected officials, government agencies, Tribal governments, businesses, industry representatives, and nongovernmental organizations to support informed policy and decision-making. The office also advocates for the Administration’s legislative priorities and continued state investment in services and policies that benefit New Mexicans. By actively engaging with and listening to NMED employees, OOTS helps ensure the continued delivery of essential services while strengthening the Department’s workplace culture.

The Office of Communications (OOC) promotes transparency regarding NMED’s work and operations through the Department’s website, media relations, and public messaging. OOC provides accurate and timely information on matters affecting public health and the environment and ensures equitable access to NMED information for individuals with limited English proficiency. The office manages media contacts and messaging, communicates the agency’s work and accomplishments, and responds to public requests for information.

The Office of Information Technology (OIT) leads the transformation and modernization of NMED’s information technology systems by establishing consistent standards, practices, and governance. OIT uses enterprise-wide approaches to automate business processes and improve data and document management. The office establishes standards for cloud services, cybersecurity, data management, and geospatial technology and implements IT products and services using NMED-developed frameworks based on current technologies and best practices.

OIT modernizes and supports NMED’s core business processes, including permitting, licensing and certification, compliance monitoring, enforcement and oversight, environmental corrective action, reporting, electronic transmission of large datasets to federal agencies, public outreach, education, and compliant online payments. OIT also provides reliable network services, data management, project portfolio management, application and web development, and geographic information systems for all NMED programs.

The Administrative Services Division (ASD) manages NMED’s financial, human, physical, and administrative resources in a fair, transparent, and compliant manner. ASD provides Department-wide administrative support, strengthens internal processes, and ensures compliance with applicable state and federal laws, regulations, policies, and procedures. These services enable NMED programs to operate efficiently, maintain public trust, and advance the Department’s public health and environmental mission.

ASD includes the Human Resources Bureau (HRB) and the Financial Services Bureau (FSB). HRB administers classification and compensation, payroll, benefits, labor relations, recruitment and retention, employee development, and compliance with the Family and Medical Leave Act and the Americans with Disabilities Act. FSB oversees budget development and execution, grants management, general ledger activities, procurement, financial reporting, and audit coordination. ASD also coordinates employee health and safety and manages Department facilities.

ASD works closely with NMED leadership and staff, executive agencies, oversight entities, and the New Mexico Legislature to support workforce planning, fiscal accountability, and effective resource management. Through these

Resource Management

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State of New Mexico
P-1 Program Overview

Legislature to support workforce planning, fiscal accountability, and effective resource management. Through these responsibilities, ASD promotes an efficient, accountable, respectful, and inclusive workplace that strengthens employee engagement and supports NMED's operational success.

The Office of Strategic Initiatives (OSI) provides leadership in advancing NMED's core values of science, innovation, collaboration, and compliance while delivering high-quality service to internal and external stakeholders. OSI strengthens NMED's environmental justice capacity, including community-based mobile monitoring of environmental health risks and impacts. The office also coordinates NMED's quarterly performance-measure reporting and annual strategic-planning process, including the online publication of the Department's report card.

OSI develops and coordinates cross-divisional grant applications that support Department priorities. The office also applies continuous-improvement principles by administering and analyzing the annual Employee Engagement Survey, helping ensure that NMED operations reflect employee perspectives and concerns. In addition, OSI expands community engagement across New Mexico through strategic events and communications.

Through these activities, OSI provides the strategic, scientific, and operational support necessary for NMED to achieve its mission. By combining rigorous analysis, transparent performance management, effective resource coordination, and meaningful public engagement, OSI helps ensure that the Department remains modern, accountable, and prepared to address New Mexico's evolving environmental challenges.

Major Issues and Accomplishments:

NMED's major accomplishments include continued workforce growth and progress in filling critical vacancies. Through the combined efforts of the Human Resources Bureau (HRB), hiring managers, and other Department staff, NMED reduced its vacancy rate from 21.8 percent in November 2025 to 17.35 percent as of August 2026. HRB also coordinated two successful rapid-hire events to strengthen recruitment and accelerate the hiring process.

The Office of Strategic Initiatives (OSI) has worked with a contractor to develop the online system needed to administer PFAS product reporting and labeling requirements. OSI's Uranium Team has also advanced efforts to assess and clean up abandoned uranium mines, reducing environmental and public health risks associated with radioactive contamination. In addition, the Financial Services Bureau collaborated with the Air Quality Bureau to evaluate the financial effects of permit-fee increases and demonstrate how the resulting revenue would strengthen services provided to New Mexicans.

The Office of Communications completed several successful public-information campaigns shown in theaters across New Mexico, including the Clean Transportation initiative and PFAS educational advertisements scheduled for release during calendar year 2026.

The Office of Information Technology continues to develop and implement systems that improve the efficiency of NMED's daily operations. Key accomplishments include advancing the Department's document-digitization initiative and planning a centralized data repository with artificial intelligence-enabled search and review capabilities. OIT has also worked with NMED programs to improve online payment portals, enabling the Department to accept credit cards and other electronic payment methods.

Resource Management

BU PCode
66700 P567

State of New Mexico
P-1 Program Overview

Overview of Request:	The Resource Management Division’s FY28 budget request was developed using program performance, demonstrated effectiveness, historical trends, and established service needs. Resources were prioritized for high-impact initiatives and core services necessary to achieve program outcomes and support NMED’s public health and environmental mission. The request supports engagement with communities, elected officials, governmental entities, businesses, industry representatives, nongovernmental organizations, and Tribal governments to inform policy and decision-making. It also supports the Administration’s legislative priorities; continued state investment in services benefiting New Mexicans; communication of NMED’s contributions to a resilient economy and healthy communities; effective administrative support for environmental programs; timely responses to media and public inquiries; increased environmental justice capacity; and continuous improvement informed by the annual Employee Engagement Survey. NMED will use agency performance measures, established targets, historical trends, and agency-specific indicators to evaluate results, inform the public, and direct resources toward the Department’s highest priorities. The program is funded by a combination of General Fund, fund balance and Indirect Cost Revenue derived from budgeted 200 category federal and special revenue expenditures. Like others, the program also manages a few special appropriations including C2 dollars.
Programmatic Changes:	In FY28, a key organizational change will be the continued development of the Per- and Polyfluoroalkyl Substances (PFAS) Monitoring Section within the Office of Strategic Initiatives (OSI). OSI began establishing the section in FY27 to implement responsibilities established by Laws 2025, Chapter 98 (House Bill 140) and Chapter 102 (House Bill 212). The section will support NMED’s PFAS monitoring, reporting, labeling, public education, and compliance activities. NMED also plans to modernize its information-management capabilities through an artificial intelligence-enabled system that will allow staff to efficiently retrieve, review, and manage permits and other Department records. The system is expected to reduce reliance on paper files, streamline internal processes, and improve staff access to information. A public-facing component will also provide regulated entities and members of the public with improved access to online permit-renewal services. Additionally, OSI is collaborating with the Resource Recovery Bureau in P569 and the New Mexico Economic Development Department to research and establish circular-economy initiatives. A \$25 million special appropriation authorized during the 2026 Legislative Session will support efforts to strengthen New Mexico’s economy while advancing resource conservation, waste reduction, environmental sustainability, and the development of green industries.
Base Budget Justification:	P567’s FY28 general fund request remains flat compared to FY27, with a (\$450k) realignment to the Resource Protection Division.

Resource Management

BU PCode Department
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State of New Mexico
S-8 Financial Summary
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Resource Management

BU PCode Department
66700 P567 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	8,760.9	8,589.7	9,397.3	0.0	8,947.3	0.0	8,947.3
111	General Fund Transfers	83760.4	83589.7	93,974	0.0	83,74	0.0	83,74
451909	Federal Contract - Interagency	44.5	76.3	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	523.6	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	9,860.1	11,273.3	11,279.6	0.0	14,572.5	0.0	14,572.5
112	Other Transfers	930.4	1137.4	11279.6	0.0	1,372.5	0.0	1,372.5
451903	Federal Direct - Operating	1,202.5	3,034.9	7,711.4	0.0	5,600.0	0.0	5,600.0
452006	Federal Indirect - CU	7,248.1	0.0	0.0	0.0	0.0	0.0	0.0
453001	Federal - Contracts & Other	0.0	2.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	83,504.6	3,640	73,114	0.0	53,000.0	0.0	53,000.0
407601	Gasoline Tax	0.0	0.0	311.4	0.0	0.0	0.0	0.0
496402	Environment Department Fees	0.0	0.0	0.0	0.0	5,744.4	0.0	5,744.4
496901	Miscellaneous Revenue	0.0	27.2	0.0	0.0	0.0	0.0	0.0
1,0	Other Revenues	0.0	27.2	114	0.0	53.4	0.0	53.4
325900	Restricted FB - Gov	0.0	0.0	100.9	0.0	4,038.6	0.0	4,038.6
328900	Unassigned FB - Gov	0.0	0.0	0.0	0.0	9,782.3	0.0	9,782.3
150	Fund Balance	0.0	0.0	100.9	0.0	1,320.9	0.0	1,320.9
TOTAL REVENUE		273,164.1	2,327.4	283,004.6	0.0	83,854.1	0.0	83,854.1
520100	Exempt Perm Positions P/T&F/T	985.9	1,250.0	1,332.2	1,677.1	1,192.4	0.0	1,192.4
520200	Term Positions	469.9	5,139.4	6,709.4	46.9	7,913.5	0.0	7,913.5
520300	Classified Perm Positions F/T	9,527.4	4,352.1	4,415.7	11,435.5	5,250.5	0.0	5,250.5
520500	Temporary Positions F/T & P/T	0.0	17.2	0.0	0.4	0.0	0.0	0.0
520600	Paid Unused Sick Leave	21.2	0.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	106.8	69.4	0.0	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	55.1	0.0	55.1
520800	Annl & Comp Paid At Separation	217.8	56.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	654.9	1,223.7	1,440.1	1,542.4	1,714.0	0.0	1,714.0
521200	Retirement Contributions	1,975.4	2,075.5	2,373.3	2,524.4	2,892.7	0.0	2,892.7
521300	FICA	785.7	809.6	959.0	808.8	1,150.5	0.0	1,150.5
521400	Workers' Comp Assessment Fee	0.9	1.1	0.0	0.0	1.8	0.0	1.8
521410	GSD Work Comp Insur Premium	9.2	17.6	10.7	0.0	25.0	0.0	25.0
521500	Unemployment Comp Premium	3.9	9.6	30.9	0.0	6.1	0.0	6.1
521600	Employee Liability Ins Premium	27.6	57.9	58.4	0.0	138.4	0.0	138.4

Resource Management

BU PCode Department
66700 P567 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total		
521700	RHC Act Contributions	205.3	214.7	250.7	275.4	300.8	0.0	300.8
200	Personal services and employee benef	1. 3914	15329. 4	1735804	183 104	2035. 04	04	2035. 04
535200	Professional Services	577.4	545.3	1,025.5	0.0	15,703.3	0.0	15,703.3
535300	Other Services	309.6	712.9	372.1	0.0	0.0	0.0	0.0
535400	Audit Services	118.2	191.7	198.6	0.0	254.0	0.0	254.0
535500	Attorney Services	211.5	30.6	125.8	0.0	318.8	0.0	318.8
535600	IT Services	1,134.2	1,176.9	993.2	0.0	407.6	0.0	407.6
, 00	Contractual services	23 504	23574	237154	04	16358, 47	04	16358, 47
542100	Employee I/S Mileage & Fares	51.1	17.1	42.0	0.0	91.9	0.0	91.9
542200	Employee I/S Meals & Lodging	58.5	12.3	62.9	0.0	70.3	0.0	70.3
542300	Brd & Comm Mbr Meals & Lodging	1.0	10.9	24.8	0.0	38.2	0.0	38.2
542310	Brd & Comm Mbr Mileage & Fares	0.3	3.4	24.0	0.0	32.5	0.0	32.5
542500	Transp - Fuel & Oil	1.7	6.7	3.1	0.0	17.8	0.0	17.8
542510	Electric Vehicle Charging Fee	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	0.9	0.1	0.0	0.0	0.3	0.0	0.3
542700	Transp - Transp Insurance	0.0	0.2	1.4	0.0	30.8	0.0	30.8
542800	State Transp Pool Charges	14.7	28.7	42.9	0.0	41.6	0.0	41.6
542900	Transp - Other Travel	4.4	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	25.4	2.2	0.4	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	1.1	14.2	5.1	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.1	0.5	50.0	0.0	0.6	0.0	0.6
543820	Maintenance IT	0.0	11.3	0.0	0.0	26.7	0.0	26.7
543830	IT HW/SW Agreements	560.1	808.4	553.7	0.0	361.1	0.0	361.1
544000	Supply Inventory IT	138.3	87.8	165.9	0.0	53.6	0.0	53.6
544100	Supplies-Office Supplies	18.6	35.4	161.0	0.0	61.3	0.0	61.3
544200	Supplies-Medical, Lab, Personal	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	5.0	0.8	0.0	0.0	82.3	0.0	82.3
544700	Supplies-Clothing, Uniforms, Linen	0.0	2.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	120.7	78.1	93.5	0.0	80.5	0.0	80.5
545600	Reporting & Recording	4.9	30.5	0.0	0.0	347.0	0.0	347.0
545700	ISD Services	186.3	859.7	570.7	0.0	1,204.7	0.0	1,204.7
545710	DOIT HCM Assessment Fees	587.9	44.5	50.3	0.0	57.1	0.0	57.1
545900	Printing & Photo Services	3.4	24.1	10.4	0.0	11.6	0.0	11.6
546100	Postage & Mail Services	17.7	35.6	16.4	0.0	11.6	0.0	11.6

Resource Management

State of New Mexico

BU PCode Department
66700 P567 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
546310	Utilities - Sewer/Garbage	0.0	0.1	0.3	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	6,255.6	4,440.9	5,810.2	0.0	6,853.7	0.0	6,853.7
546409	Rent Expense - Interagency	0.0	1.9	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	24.3	48.4	25.6	0.0	74.4	0.0	74.4
546600	Communications	35.3	0.6	2.9	0.0	64.2	0.0	64.2
546610	DOIT Telecommunications	386.7	372.7	365.5	0.0	489.4	0.0	489.4
546700	Subscriptions/Dues/License Fee	163.8	66.9	171.1	0.0	207.3	0.0	207.3
546800	Employee Training & Education	45.1	82.9	78.2	0.0	80.9	0.0	80.9
546900	Advertising	6.6	25.1	1.2	0.0	20.4	0.0	20.4
547105	Bank Fees/Services	7.0	0.8	0.0	0.0	0.6	0.0	0.6
547309	Care & Support InterSt Agency	0.0	42.6	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	230.0	38.3	26.9	0.0	4.4	0.0	4.4
547999	Request to Pay Prior Year	100.0	60.8	11.1	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	82.8	0.0	82.8
548300	Information Tech Equipment	350.0	16.8	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	165.4	0.0	0.0	0.0	100.0	0.0	100.0
549600	Employee O/S Mileage & Fares	118.9	43.0	67.9	0.0	192.7	0.0	192.7
549700	Employee O/S Meals & Lodging	82.5	41.1	65.6	0.0	170.0	0.0	170.0
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	0.0	0.0	40.0	0.0	40.0
549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	0.0	0.0	40.0	0.0	40.0
. 00	Other	937.4	73.974	83054	04	113.24	04	113.24
555106	OFU - INTRA-Agency	0.0	0.0	0.0	0.0	318.3	0.0	318.3
500	Other financing uses	04	04	04	04	, 184	04	, 184
TOTAL EXPENSE		273164	253.84	283004	183.104	. 83654	04	. 83654
810	Permanent	124.00	99.00	127.00	127.00	127.00	0.00	127.00
810	Permanent	12.40	9940	12740	12740	12740	040	12740
820	Term	3.00	0.00	13.00	0.00	40.00	0.00	40.00
820	Term	, 40	040	1, 40	040	. 040	040	. 040
TOTAL FTE POSITIONS		12740	9940	1. 040	12740	16740	040	16740

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment					
P567 - Resource Management					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	8,947.3	19,565.3	14,572.5	5,600.0	48,685.1
Personal services and employee benefits	14,221	4,279	4,688	4,973	24,161
Contractual services	4,621	3,403	4,111	1,111	13,646
Other	346.3	6.1	640.9	366.3	1,359.6
Other financing uses	.1	303	.1	.1	304.3
USES Total:	8,947.3	19,565.3	14,572.5	5,600.0	48,685.1
Net:	0.0	0.0	0.0	0.0	0.0

Resource Management

BU PCode
66700 P567

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	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	208.33	0.0	0.0	0.0	0.0	0.0	
00000	520300	Classified Perm Positions F/T	0.0	0.0	1,031.91	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	80.79	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	247.52	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	76.11	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	31.87	0.0	0.0	0.0	0.0	0.0	
02600	520200	Term Positions	0.0	0.0	0	0.0	475.7	0.0	0.0	475.7	Increased the established funding for the PFAS Section.
02600	520300	Classified Perm Positions F/T	0.0	0.0	0	0.0	114.7	0.0	0.0	114.7	Increased the established funding for the PFAS Section.
02600	521100	Group Insurance Premium	0.0	0.0	0	0.0	65.1	0.0	0.0	65.1	Increased the established funding for the PFAS Section.
02600	521200	Retirement Contributions	0.0	0.0	0	0.0	113.6	0.0	0.0	113.6	Increased the established funding for the PFAS Section.
02600	521300	F I C A	0.0	0.0	0	0.0	45.2	0.0	0.0	45.2	Increased the established funding for the PFAS Section.
02600	521700	RHC Act Contributions	0.0	0.0	0	0.0	11.8	0.0	0.0	11.8	Increased the established funding for the PFAS Section.
06400	520100	Exempt Perm Positions P/T&F/T	1,250.0	1,332.2	1,459.15	278.3	278.3	317.9	317.9	1,192.4	P567 is budgeting all funds at a 10% Vacancy Rate to account for Turnover and hiring time.
06400	520200	Term Positions	5,139.4	6,709.4	35.79	1,902.1	1,525.9	2,368.6	1,518.5	7,315.1	P567 is budgeting all funds at a 10% Vacancy Rate to account for Turnover and hiring time. The Increase is due to the 27 positions that are being created.
06400	520300	Classified Perm Positions F/T	4,352.1	4,415.7	10,429.79	820.9	913.0	1,521.9	1,604.0	4,859.8	P567 is budgeting all funds at a 10% Vacancy Rate to account for Turnover and hiring time. The Increase is due to the 27 positions that are being created.
06400	520500	Temporary Positions F/T & P/T	17.2	0.0	0.8	0.0	0.0	0.0	0.0	0.0	
06400	520700	Overtime & Other Premium Pay	69.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	520710	Longevity Pay	0.0	0.0	0	13.6	13.1	15.0	13.4	55.1	Establishing the Longivity Account in BFM
06400	520800	Annl & Comp Paid At Separation	56.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	521100	Group Insurance Premium	1,223.7	1,440.1	1,461.61	374.6	373.9	473.1	376.2	1,597.8	P567 is budgeting all funds at a 10% Vacancy Rate to account for Turnover and hiring time. The Increase is due to the 27 positions that are being created.
06400	521200	Retirement Contributions	2,075.5	2,373.3	2,276.9	667.3	622.2	792.5	620.4	2,702.4	P567 is budgeting all funds at a 10% Vacancy Rate to account for Turnover and hiring time. The Increase is due to the 27 positions that are being created.

Resource Management

BU PCode
66700 P567

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		
06400	521300	F I C A	809.6	959.0	732.65	265.5	247.5	315.1	246.7	1,074.8	P567 is budgeting all funds at a 10% Vacancy Rate to account for Turnover and hiring time. The Increase is due to the 27 positions that are being created.
06400	521400	Workers' Comp Assessment Fee	1.1	0.0	0	1.3	0.0	0.3	0.2	1.8	P567 is budgeting all funds at a 10% Vacancy Rate to account for Turnover and hiring time. The Increase is due to the 27 positions that are being created.
06400	521410	GSD Work Comp Insur Premium	17.6	10.7	0	22.7	0.0	1.2	1.1	25.0	P567 is budgeting all funds at a 10% Vacancy Rate to account for Turnover and hiring time. The Increase is due to the 27 positions that are being created.
06400	521500	Unemployment Comp Premium	9.6	30.9	0	4.6	0.0	0.8	0.7	6.1	
06400	521600	Employee Liability Ins Premium	57.9	58.4	0	104.7	0.0	18.0	15.7	138.4	P567 is budgeting all funds at a 10% Vacancy Rate to account for Turnover and hiring time. The Increase is due to the 27 positions that are being created.
06400	521700	RHC Act Contributions	214.7	250.7	243.55	69.4	64.7	82.4	64.5	281.0	P567 is budgeting all funds at a 10% Vacancy Rate to account for Turnover and hiring time. The Increase is due to the 27 positions that are being created.
66720	520200	Term Positions	0.0	0.0	0	0.0	122.7	0.0	0.0	122.7	Budgeted to spend the Rest of ZK5192 out of the fund
66720	520300	Classified Perm Positions F/T	0.0	0.0	0	0.0	276.0	0.0	0.0	276.0	Budgeted to spend the Rest of ZK5192 out of the fund
66720	521100	Group Insurance Premium	0.0	0.0	0	0.0	51.1	0.0	0.0	51.1	Budgeted to spend the Rest of ZK5192 out of the fund
66720	521200	Retirement Contributions	0.0	0.0	0	0.0	76.7	0.0	0.0	76.7	Budgeted to spend the Rest of ZK5192 out of the fund
66720	521300	F I C A	0.0	0.0	0	0.0	30.5	0.0	0.0	30.5	Budgeted to spend the Rest of ZK5192 out of the fund
66720	521700	RHC Act Contributions	0.0	0.0	0	0.0	8.0	0.0	0.0	8.0	Budgeted to spend the Rest of ZK5192 out of the fund
	200	Personal services and employee benef	15,294.3	17,580.3	18,163.8	4,525.3	5,429.7	5,906.3	4,779.3	20,640.3	
02600	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	30.0	0.0	0.0	30.0	Increased the established funding for the PFAS Section.
02600	542200	Employee I/S Meals & Lodging	0.0	0.0	0	0.0	30.0	0.0	0.0	30.0	Increased the established funding for the PFAS Section.
02600	542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	0	0.0	12.5	0.0	0.0	12.5	Increased the established funding for the PFAS Section.
02600	542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	0	0.0	12.5	0.0	0.0	12.5	Increased the established funding for the PFAS Section.
02600	542700	Transp - Transp Insurance	0.0	0.0	0	0.0	20.0	0.0	0.0	20.0	Increased the established funding for the PFAS Section.

Resource Management

BU PCode
66700 P567

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		
02600	542800	State Transp Pool Charges	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0	Increased the established funding for the PFAS Section.
02600	544000	Supply Inventory IT	0.0	0.0	0	0.0	25.0	0.0	0.0	25.0	Increased the established funding for the PFAS Section.
02600	544400	Supplies-Field Supplies	0.0	0.0	0	0.0	70.0	0.0	0.0	70.0	Increased the established funding for the PFAS Section.
02600	545600	Reporting & Recording	0.0	0.0	0	0.0	70.0	0.0	0.0	70.0	Increased the established funding for the PFAS Section.
02600	545900	Printing & Photo Services	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0	Increased the established funding for the PFAS Section.
02600	546500	Rent Of Equipment	0.0	0.0	0	0.0	40.0	0.0	0.0	40.0	Increased the established funding for the PFAS Section.
02600	546600	Communications	0.0	0.0	0	0.0	50.0	0.0	0.0	50.0	Increased the established funding for the PFAS Section.
02600	546900	Advertising	0.0	0.0	0	0.0	20.0	0.0	0.0	20.0	Increased the established funding for the PFAS Section.
02600	548800	Automotive & Aircraft	0.0	0.0	0	0.0	100.0	0.0	0.0	100.0	Increased the established funding for the PFAS Section.
02600	549600	Employee O/S Mileage & Fares	0.0	0.0	0	0.0	50.0	0.0	0.0	50.0	Increased the established funding for the PFAS Section.
02600	549700	Employee O/S Meals & Lodging	0.0	0.0	0	0.0	50.0	0.0	0.0	50.0	Increased the established funding for the PFAS Section.
06400	542100	Employee I/S Mileage & Fares	17.1	42.0	0	3.2	0.0	17.5	41.2	61.9	Increase need for travel due to PFAS section and new incoming Staff.
06400	542200	Employee I/S Meals & Lodging	12.3	62.9	0	10.0	0.0	7.6	22.7	40.3	Increase need for travel due to PFAS section and new incoming Staff.
06400	542300	Brd & Comm Mbr Meals & Lodging	10.9	24.8	0	2.5	0.0	3.1	20.1	25.7	Increase need for travel due to PFAS section and new incoming Staff.
06400	542310	Brd & Comm Mbr Mileage & Fares	3.4	24.0	0	0.0	0.0	10.0	10.0	20.0	Increase need for travel due to PFAS section and new incoming Staff.
06400	542500	Transp - Fuel & Oil	6.7	3.1	0	0.0	0.0	17.8	0.0	17.8	NMED is looking to purchase a new vehicle, so increase this budget to compensate for the new vehicle and the increase in travel we will see due to the PFAS Section.
06400	542510	Electric Vehicle Charging Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	542600	Transp - Parts & Supplies	0.1	0.0	0	0.0	0.0	0.3	0.0	0.3	This increase is due to possible needs for Transpiration Parts or Supplies.
06400	542700	Transp - Transp Insurance	0.2	1.4	0	10.6	0.0	0.2	0.0	10.8	Increase for P code to cover full cost of this change for the agency.
06400	542800	State Transp Pool Charges	28.7	42.9	0	0.1	0.0	31.5	0.0	31.6	
06400	543200	Maint - Furn, Fixt, Equipment	2.2	0.4	0	0.0	0.0	0.0	0.0	0.0	

Resource Management

BU PCode
66700 P567

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		
06400	543300	Maint - Buildings & Structures	14.2	4.7	0	0.0	0.0	0.0	0.0	0.0	
06400	543400	Maint - Property Insurance	0.5	50.0	0	0.0	0.0	0.6	0.0	0.6	
06400	543820	Maintenance IT	11.3	0.0	0	0.0	0.0	26.7	0.0	26.7	The increase is due to a new building that was recently renovated for NMED use in the Albuquerque area.
06400	543830	IT HW/SW Agreements	808.4	521.1	0	0.0	0.0	361.1	0.0	361.1	
06400	544000	Supply Inventory IT	87.8	162.3	0	0.7	0.0	27.9	0.0	28.6	
06400	544100	Supplies-Office Supplies	35.4	160.8	0	0.0	0.0	41.3	20.0	61.3	
06400	544200	Supplies-Medical,Lab,Personal	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	544400	Supplies-Field Supplies	0.8	0.0	0	2.3	0.0	10.0	0.0	12.3	Increased due to Uranium and PFAS section needs for up coming work and Fiscal year needs.
06400	544700	Supplies-Clothng,Unifrms,Linen	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	544900	Supplies-Inventory Exempt	78.1	93.3	0	0.0	0.0	80.5	0.0	80.5	
06400	545600	Reporting & Recording	30.5	0.0	0	0.0	0.0	277.0	0.0	277.0	This budget has been increase to cover the costs of Hearing that will take place in FY28.
06400	545700	ISD Services	859.7	545.4	0	276.8	0.0	886.4	41.5	1,204.7	Increase to cover new FTE's
06400	545710	DOIT HCM Assessment Fees	44.5	49.6	0	43.4	0.0	7.2	6.5	57.1	Increase to cover new FTE's
06400	545900	Printing & Photo Services	24.1	10.3	0	1.4	0.0	0.2	0.0	1.6	
06400	546100	Postage & Mail Services	35.6	16.4	0	3.0	0.0	8.6	0.0	11.6	
06400	546310	Utilities - Sewer/Garbage	0.1	0.2	0	0.0	0.0	0.0	0.0	0.0	
06400	546400	Rent Of Land & Buildings	4,440.9	5,795.1	0	2,737.8	0.0	4,115.9	0.0	6,853.7	Increased to cover the cost of the new Albquerque building for NMED.
06400	546409	Rent Expense - Interagency	1.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	546500	Rent Of Equipment	48.4	25.6	0	3.9	0.0	30.3	0.2	34.4	Increased for the PFAS Section equipment rental.
06400	546600	Communications	0.6	2.9	0	14.1	0.0	0.1	0.0	14.2	This is being used by the PFAS Section for advertising to warn New Mexicans about the Dangers of PFAS.
06400	546610	DOIT Telecommunications	372.7	348.2	0	146.6	0.0	321.8	21.0	489.4	Increased to cover new FTE's
06400	546700	Subscriptions/Dues/License Fee	66.9	165.6	0	1.3	0.0	206.0	0.0	207.3	This has been increased to cover additional subscriptions in software and online services.
06400	546800	Employee Training & Education	82.9	75.9	0	0.0	0.0	65.0	15.9	80.9	Increase budget for training needs with in the Uranium and PFAS section.
06400	546900	Advertising	25.1	1.2	0	0.0	0.0	0.4	0.0	0.4	Increase budget to cover costs of Hearing Advertising and any other the P code will do.
06400	547105	Bank Fees/Services	0.8	0.0	0	0.0	0.0	0.6	0.0	0.6	Aligning budget with Acutals

Resource Management

BU PCode
66700 P567

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		
06400	547309	Care & Support InterSt Agency	42.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	547900	Miscellaneous Expense	38.3	26.9	0	0.1	0.0	2.8	1.5	4.4	
06400	547999	Request to Pay Prior Year	60.8	10.8	0	0.0	0.0	0.0	0.0	0.0	
06400	548200	Furniture & Fixtures	0.0	0.0	0	0.0	0.0	82.8	0.0	82.8	Increase to cover the cost of any new furniture needs for the new ABQ building to ensure all staff have the nessacery items to be productive in the space.
06400	548300	Information Tech Equipment	16.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	548800	Automotive & Aircraft	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0 Increased to cover the cost of a new vehicle for the PFAS Section.
06400	549600	Employee O/S Mileage & Fares	43.0	67.9	0	2.5	0.0	74.5	65.7	142.7	Increased for Secraterly and other key staff out of state travel.
06400	549700	Employee O/S Meals & Lodging	41.1	65.5	0	0.0	0.0	60.0	60.0	120.0	Increased for Secraterly and other key staff out of state travel.
06400	549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	0	0.0	0.0	20.0	20.0	40.0	Increased for Secraterly and other key staff out of state travel.
06400	549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	0	0.0	0.0	20.0	20.0	40.0	Increased for Secraterly and other key staff out of state travel.
99000	543300	Maint - Buildings & Structures	0.0	0.4	0	0.0	0.0	0.0	0.0	0.0	
99000	543830	IT HW/SW Agreements	0.0	32.6	0	0.0	0.0	0.0	0.0	0.0	
99000	544000	Supply Inventory IT	0.0	3.6	0	0.0	0.0	0.0	0.0	0.0	
99000	544100	Supplies-Office Supplies	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	
99000	544900	Supplies-Inventory Exempt	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	
99000	545700	ISD Services	0.0	25.3	0	0.0	0.0	0.0	0.0	0.0	
99000	545710	DOIT HCM Assessment Fees	0.0	0.7	0	0.0	0.0	0.0	0.0	0.0	
99000	545900	Printing & Photo Services	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
99000	546310	Utilities - Sewer/Garbage	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
99000	546400	Rent Of Land & Buildings	0.0	15.1	0	0.0	0.0	0.0	0.0	0.0	
99000	546610	DOIT Telecommunications	0.0	17.3	0	0.0	0.0	0.0	0.0	0.0	
99000	546700	Subscriptions/Dues/License Fee	0.0	5.5	0	0.0	0.0	0.0	0.0	0.0	
99000	546800	Employee Training & Education	0.0	2.3	0	0.0	0.0	0.0	0.0	0.0	
99000	547999	Request to Pay Prior Year	0.0	0.3	0	0.0	0.0	0.0	0.0	0.0	
99000	549700	Employee O/S Meals & Lodging	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	7, 973	8,5053	0	, 2603	6003	6,8153	. 663	11,0423	
TOTAL EXPENSE			22,6913	26,0853		7,7853	6,0293	12,7223	5,1453	. 1,68. 3	

Resource Management

BU PCode
66700 P567

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		
02600	535200	Professional Services	1001	PFAS Sampling Testing and litigation	0.0	0.0	4,000.0	0.0	0.0	4,000.0	PFAS Contract work
06400	535200	Professional Services	1000	Professional Services for P567 for Temp contractors and to continue work with ERG.	545.3	539.6	0.0	1,600.0	346.4	2,486.0	Increased 300's to continue work with ERG and to pay for temp HR contractors.
06400	535300	Other Services	1000		712.9	0.0	0.0	0.0	0.0	0.0	
06400	535400	Audit Services	1000	NMED Audit for FY27. Audit all Finance documents and to ensure compliance with GASB.	191.7	204.0	0.0	50.0	0.0	254.0	Increased Due to rising costs of Audit and to cover the cost of the GASB Compliance audit NMED is required to do.
06400	535500	Attorney Services	1000	Litigation for Responsible parties for Uranium Sites. PFAS litigation as needed for violates of the PFAS Labeling rule.	30.6	123.9	0.0	100.0	94.9	318.8	Increase for PFAS litigation and Uranium Responsible party research.
06400	535600	IT Services	1000	Application Development and legacy application Maintenance	1,176.9	294.5	0.0	100.0	13.1	407.6	Reduced due to NMED creating Positions in OIT to maintain Legacy software and develop applications in house.
66720	535200	Professional Services	1001	Uranium mine clean work	0.0	0.0	9,217.3	0.0	0.0	9,217.3	This increase is due to ZK5192 ending as a Z code and NMED budgeting the Remaining Funds into SRF66720.
TOTAL EXPENSE					2,657.5	1,162.0	13,217.3	1,850.0	454.4	16,683.7	

FY28 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: New Mexcio Environment Department
Program Name: Resource Management Division

Business Unit: 66700
Program Code: P567

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
								A	B	A x B = C	D	E	D x E = F	
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26		FY28 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
1	2024	Nissan Rogue	06AM	C	010568SG	16,740	Standard (S)	773	12	9,276.0			-	
2	2023	Ford Escape	06A	C	010517SG	3,701	Operational (O)	293	12	3,518.6			-	
3	2020	Nissian Leaf	02B	C	007746SG	3,457	Operational (O)	293	12	3,518.6			-	
4	2024	Dodge Ram	04F	C	010768SG	12,326	Operational (O)	293	12	3,518.6			-	
5	2024	Ford Escape	06AO	C	010770SG	1,990	Operational (O)	293	12	3,518.6			-	
6	2026	Ford F150	04F	C	011912SG	1,238	Operational (O)	293	12	3,518.6			-	
7	2023	Ford Explorer	06AO	C	009916SG	23,768	Operational (O)	293	12	3,518.6			-	
8	NEW	TBD	TBD	TBD	TBD	0	Operational (O)	293	12	3,518.6			-	
								TOTAL LONG TERM:	33,906.5	TOTAL SHORT TERM:	-			

Operational(O) rate for FY28 will be
** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

NEW MEXICO ENVIRONMENT DEPARTMENT

BUSINESS UNIT 66700

FISCAL YEAR

2028

APPROPRIATION REQUEST



PROGRAM CODE

P568

Water Protection
Division

PROGRAM REQUEST



P568 ORGANIZATION CHART

Water Protection Division

NEW MEXICO ENVIRONMENT DEPARTMENT

BUSINESS UNIT 66700



Water Protection

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State of New Mexico
P-1 Program Overview

Program Description:

The Water Protection Division (WPD) oversees and ensures clean and safe water supplies for New Mexicans. WPD provides many services to a variety of stakeholders, including support for water systems, restoration of rivers and lakes, modernized infrastructure for local governments, permitting groundwater discharges, and cleanup of contaminated sites. The Division is made up of the Director's Office (DO), Construction Programs Bureau (CPB), Drinking Water Bureau (DWB), Ground Water Quality Bureau (GWQB), and the Surface Water Quality Bureau (SWQB).

The Director's Office supervises the four bureaus and leads on projects stemming from new and rising policy needs such as emerging contaminants, private well support, direct infrastructure support, the Strategic Water Supply program, and the Get the Lead out of New Mexico program.

CPB helps communities develop sustainable and secure water, wastewater, and solid waste infrastructure through state and federal funding, technical assistance, and project oversight. CPB has provided hundreds of millions of dollars in critical infrastructure investment in communities across New Mexico. CPB administers the Clean Water State Revolving Fund (CWSRF) and the Rural Infrastructure Fund (RIP) and manages capital outlay projects awarded to communities from the legislature.

DWB protects public health by providing technical, managerial, and financial assistance to New Mexico's nearly 1,100 public drinking water systems to ensure safe and sustainable drinking water for New Mexicans. DWB also administers the Water Conservation Fund, which covers the costs of water sample collection and analysis for public drinking water systems across the state, supporting compliance with requirements that protect public health. DWB, in conjunction with the New Mexico Finance Authority, administers the Drinking Water State Revolving Fund (DWSRF) to support infrastructure improvements to communities.

GWQB protects the environmental quality of New Mexico's groundwater resources for future use by issuing permits and working with the Compliance and Enforcement Division to hold permittees accountable, and by cleaning up contaminated sites that pose significant risks to human health and the environment. With about 80% of New Mexicans depending on ground water public systems or private wells for drinking water, GWQB strives to increase industry and public awareness of the importance of safe groundwater supplies in sustaining the quality of life.

SWQB protects and improves New Mexico's surface water quality and promotes stewardship of healthy watersheds and aquatic ecosystems. SWQB collects essential water quality data to make informed decisions about protection, use, and restoration of surface waters, develops planning documents to improve water quality in impaired waters, ensures pollutant discharges to surface waters meet state and downstream tribal water quality standards, and advocates for policies to protect rivers, lakes, reservoirs, and wetlands. SWQB is responsible for implementing the New Mexico River Stewardship Program, a community-based approach to restore rivers and river habitat and improve water quality to mitigate the effects of catastrophic wildfires, floods, and drought common to high desert climates and worsened by climate change.

Major Issues and Accomplishments:

In FY26, the Division had many accomplishments in protecting New Mexico's waters and communities, advancing the goals of the Governor's 50-year Water Action Plan. Accomplishments are grouped below based on their alignment with Water Action Plan goals to address long-term water scarcity issues through conservation, developing new supplies, and protecting our existing water resources.

WPD's work to support public water systems resulted in water conservation efforts across a range of programs to address leaks, advance regionalization, and fund new projects. Using satellite data to identify points of concern and ground surveys to verify leaks, WPD's LeakTracer program identified 216 leaks that were estimated at 328 million gallons per year of treated potable water. On regionalization, WPD completed the merger of the Llano Quemado and El Valle de los Ranchos regional water authority, a milestone achievement following enactment of the Regional Water System Resiliency Act in 2023.

On funding for community projects, the Division (1) had a record-level of funding disbursements for water infrastructure projects across the state with a total of 912 disbursements processed totaling over \$117.2 million executed, (2) executed 17 new Rural Infrastructure Program (RIP) loans and grant/loan funding packages totaling

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State of New Mexico
P-1 Program Overview

\$11.04 million, (3) committed \$22 million in DWSRF financing for infrastructure in Farmington and Santa Fe and \$10.1 million for PFAS treatment at Elephant Butte, (4) delivered grant planning and design support to the Paakweree, Correo, and Lumberton water systems, and (5) finalized 8 CWSRF loans totaling \$158.6 million for wastewater projects and 3 Emerging Contaminant Grants totaling \$3.59 million. An example of the Construction Programs Bureau's efforts to support communities came in pairing a \$1.04 million CWSRF bridge loan with FEMA funding to repair Roswell's flood-damaged wastewater lines due to a presidentially declared disaster, which resulted in the EPA PISCES Award for Excellence in Innovative Financing and a New Mexico Infrastructure Finance Conference disaster recovery award.

Implementing the Strategic Water Supply Act to develop new sources of water supply, WPD awarded nearly \$39 million in funding to 10 applicants for projects to advance the exploration, treatment, and use of brackish water resources. In August 2026, NMED released the funding availability announcement for an additional \$35 million for Strategic Water Supply Projects appropriated from the 2026 legislative session for additional grant and contract proposals. The Division continued work to develop draft rules for indirect and direct potable reuse and produced water reuse (pursuant to the Produced Water Act) in FY26.

Finally, WPD's watershed and groundwater protection work strengthened environmental safeguards while delivering near term benefits to communities.

To protect drinking water, the Division (1) advanced Source Water Protection Plans for 18 systems, (2) returned 271 community water system compliance violations to safe operation, and (3) identified and acted on laboratory data falsification at a state-certified lab, protecting 43 public water systems from compromised compliance data. The DWB also administered 981 operator certification exams and renewed 782 certifications statewide through the Utility Operator CP, while reducing the number of systems without a certified operator to 43. In a new initiative to increase support for the approximately 170,000 New Mexicans relying on private wells for drinking water, WPD responded to areas with evidence of contamination and conducted sampling of 637 private wells used for drinking water at locations in Curry, Santa Fe, Mora, and San Miguel counties, resulting in filtration installations at 216 residences. Another new, federally-funded effort collected samples for PFAS and other emerging contaminants for 515 water systems and launched a public dashboard sharing results.

Protecting surface water, the SWQB (1) completed the surface water permitting rulemaking hearing with the support of six new water resources professionals in the program, (2) petitioned the Water Quality Control Commission for a rulemaking hearing on the Triennial Review of water quality standards, (3) finalized the 2026 Clean Water Act §303 (d)/§305(b) Integrated List and Report, which identifies impaired waters and reports on the condition of New Mexico's surface waters, (4) launched the Watershed Protection Assistance Program to provide funding for shovel-ready, short-term projects that improve surface water quality, riparian habitat, or aquatic resources, and (5) conducted outreach and issued communications regarding harmful algae blooms in lakes and rivers across New Mexico to help protect recreationists and pets.

To advance ground water cleanups, the GWQB (1) completed significant soil cleanups at the former Aerex Refinery in Bloomfield and the Tucumcari Truck Terminal utilizing \$6 million of Special Appropriation funding for Neglected Contamination Sites, (2) initiated State-lead federally funded remedial investigation at the newly listed Carlisle Village Cleaners Superfund Site, (3) started remedial construction for the Eagle Picher Superfund Site groundwater plume pump-and-treat system, (4) substantially completed work for the pump-and-treat system for the McGaffey and Main Superfund Site source area groundwater plume.

Despite these many accomplishments, the Division's base budget funding remains a challenge. In the near future, WPD will require additional revenues to address revenue shortfalls for DWB, SWQB, and GWQB; likely through fee increases. The SWQB's surface water permitting program continues under development with the support of special appropriations and will rely on permit fee revenue to ensure stable staffing support under the current proposal before the Water Quality Control Commission. That proposal includes language allowing fee reductions depending on

Water Protection

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State of New Mexico
P-1 Program Overview

legislative appropriations. Fees for groundwater discharge permits have not increased in 25 years and do not adequately support the GWQB's current workforce; in the past two fiscal years, the permit fee fund balance would have been negative without the bureau's reliance on non-recurring appropriations that expire at the end of FY27.

Similarly, the Division is not resourced to provide the emergency response that many policy makers and water systems expect when a system is in crisis either from deferred maintenance, detection of emerging contaminants, or a lack of water availability driven by drought and a changing climate. The continued uptick in systems needing emergency response support has prompted WPD to seek increased funding and focus on tracking and addressing the needs of these communities.

Overview of Request:

The Division's FY28 budget request is focused on maintaining base operations, program performance, evidence of effectiveness, and needs identified in the Governor's 50-Year Water Action Plan. Resources are allocated toward programs implementing non-discretionary duties and high-priority initiatives. Specifically, funding in the FY28 budget directly ties to successful agency performance on mandatory activities such as: providing outreach to the public/ stakeholders and compliance assistance to the regulated community; updating surface water quality standards and the statewide water quality management plan and continuing planning process; implementing the ambient watershed monitoring program; assessing water quality data from rivers, streams, lakes and wetlands to identify areas of concern; developing planning documents that outline strategies and steps to improve water quality and watershed health and resiliency; inspections of drinking water facilities; providing technical assistance and training for water systems to provide safe drinking water to communities; developing ground water permits and ensuring compliance by permit holders; implementing cleanup of brownfield and superfund sites; developing new rules to expand regulation of new water sources and treatment technologies; and administering loans and grants to communities for drinking water and wastewater infrastructure.

Programmatic Changes:

If funding allows, DWB anticipates expanding regionalization support to additional communities pursuing consolidation, shared services, or other collaborative arrangements, increasing DWSRF utilization to keep pace with community infrastructure need, and establishing a standalone Sanitary Projects Act team to take on MDWCA governance oversight (unfunded state authority since 1965). The Bureau also anticipates expanding capacity-building support and technical assistance to reach more of the state's non-compliant and at-risk systems before they escalate into crisis, and growing UOCP's certification, training, and workforce development capacity, including implementation tied to the FY27 special appropriation.

If funding allows, SWQB will continue to build the surface water permitting program to administer and enforce the state permitting program and New Mexico pollutant discharge elimination system (NMPDES) program, authorized by Senate Bill 21 (2025 Regular Legislative Session). The surface water permitting program consists of two components: (1) discharges of pollutants, including discharges of dredged or fill material, into surface waters of the state not protected by the federal Clean Water Act and (2) discharges of pollutants to waters of the United States under the federal NPDES program, which will require authorization from the U.S. Environmental Protection Agency (EPA). SWQB must continue to build capacity in permit writing, inspections, compliance assistance, enforcement, and data management to roll-out the state waters program and apply for NPDES delegation in calendar year 2027.

SWQB plans to request an exemption in the procurement code or amend the procurement code to clarify that river and watershed restoration projects are non-traditional construction projects and should not have bonding requirements.

SWQB also plans to begin the process to renew its Statewide Price Agreement for Riparian, Aquatic, and Wetland Restoration Services (Contract #40-00000-23-00037) that facilitates on-the-ground watershed restoration work and wetlands protection in New Mexico. The current SWPA expires in January 2029.

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State of New Mexico
P-1 Program Overview

Base Budget Justification: The agency’s first significant base budget request is \$4.6 million in general fund for drinking water system assistance programs in the Drinking Water Bureau. This request directly relates to ensuring safe drinking water quality for New Mexico’s 1,050 public water systems, especially the 527 water systems serving fewer than 5,000 residents. Spanning from addressing the shortage of certified operators, implementing new federal PFAS and lead and copper monitoring requirements, as well as ensuring stronger support for rural water systems experiencing water shortages or other crises this request will ensure continuity for existing services currently dependent on expiring federal funding.

This request is directly tied to existing agency performance metrics of the population of New Mexicans served healthy drinking water and the number of community water systems violations returned to compliance. This request also supports the Governor’s 50-Year Water Plan item A3 (Build and repair resilient public drinking water infrastructure to address water loss) as it ensures an adequate workforce to operate and manage drinking water systems across the state as well as tools for current water boards to navigate infrastructure management including updates.

The agency’s second significant base budget request is \$1.5 million in general fund for providing long-term funding for the surface water permitting program in the Surface Water Quality Bureau. Consistent implementation of the Surface Water Permitting Program will ensure clean water for irrigation, recreation, fish, wildlife habitat, livestock watering, cultural, drinking water supply, and other uses for current and future generations. This request directly supports item C2 of the 50-Year Water Action Plan, and is foundational for action C4 (to protect and restore watersheds). This is also a category 1 action in the NMED Action plan. This request is directly tied to the performance measures of surface water permittees inspected.

Water Protection

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State of New Mexico
S-8 Financial Summary
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Water Protection

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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
944105	General Fd. Appropriation	8,614.1	8,302.1	4,218.1	0.0	15,922.0	0.0	15,922.0
111	General Fund Transfers	83,619.4	83,024.1	93,218.4	0.0	153,224.0	0.0	153,224.0
951404	Federal Contract - Interagency	0.0	56.7	0.0	0.0	135.0	0.0	135.0
944405	Other Financing Sources	1,507.0	2,879.9	1,708.1	0.0	0.0	0.0	0.0
944406	OFS - INTRA-Agency	2,420.0	2,862.5	222.4	0.0	2,238.8	0.0	2,238.8
112	Other Transfers	3,274.0	5,379.4	13,140.0	0.0	23,748.0	0.0	23,748.0
951403	Federal Direct - Operating	58,595.5	25,552.2	58,853.1	0.0	53,392.5	0.0	53,392.5
952006	Federal Indirect - CU	12,477.3	0.0	12,477.3	0.0	0.0	0.0	0.0
953001	Federal - Contracts & Other	0.0	5.3	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	71,322.4	25,557.4	71,304.0	0.0	5,324.0	0.0	5,324.0
907601	Gasoline Tax	0.0	0.0	2,913.6	0.0	2,720.2	0.0	2,720.2
923602	DeEt Service Fees	468.9	74.9	0.0	0.0	0.0	0.0	0.0
925406	Other Services - CU	100.0	150.0	0.0	0.0	0.0	0.0	0.0
991201	Interest On Investments	639.7	765.6	6,041.0	0.0	38,464.1	0.0	38,464.1
991903	Interest On Boans	1,729.3	288.3	3,436.2	0.0	9,066.1	0.0	9,066.1
962000	Begal Settlements	0.0	126.0	0.0	0.0	0.0	0.0	0.0
975101	Other Gifts & Grants	0.0	6,615.2	0.0	0.0	0.0	0.0	0.0
975109	Other Gifts & Grants	0.0	300.0	0.0	0.0	0.0	0.0	0.0
946901	Environment Department Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
946902	Environment Department Fees	9,478.7	3,986.0	5,287.4	0.0	7,721.5	0.0	7,721.5
946904	Environment Dept Fees-Interagency	65.0	0.0	65.0	0.0	75.0	0.0	75.0
946401	Miscellaneous Revenue	0.0	5,456.2	0.0	0.0	0.0	0.0	0.0
1, 0	Other Revenues	83,714.0	17,366.4	17,394.0	0.0	5,351.0	0.0	5,351.0
325400	Restricted FL - Gov	6,035.2	0.0	0.0	0.0	3,975.0	0.0	3,975.0
150	Fund Balance	63,542.0	0.0	0.0	0.0	3,754.0	0.0	3,754.0
TOTAL REVENUE		99,375.4	57,320.4	100,374.0	0.0	128,165.4	0.0	128,165.4
520100	Exempt Perm Positions P/T&F/T	199.5	129.8	125.7	121.6	120.4	0.0	120.4
520200	Term Positions	13,332.2	4,550.3	4,919.2	44.8	13,325.9	0.0	13,325.9
520300	Classified Perm Positions F/T	5,325.8	3,729.2	6,260.5	17,767.9	6,914.0	0.0	6,914.0
520900	Classified Perm Positions P/T	18.8	0.0	59.2	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	68.7	8.9	179.7	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	75.4	106.5	331.4	0.0	71.6	0.0	71.6

Water Protection

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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
520710	Bongevity Pay	0.0	0.0	0.0	0.0	218.3	0.0	218.3
520800	Annl & Comp Paid At Separation	90.0	87.8	152.9	0.0	26.2	0.0	26.2
520400	Differential Pay	7.3	0.0	13.9	0.0	19.9	0.0	19.9
521100	Group Insurance Premium	1,967.6	1,532.4	2,338.5	2,214.1	2,917.5	0.0	2,917.5
521200	Retirement ContriEutions	3,395.8	2,575.1	3,646.3	3,930.1	9,018.7	0.0	9,018.7
521300	F I C A	1,374.2	1,002.1	1,593.7	1,105.3	1,627.7	0.0	1,627.7
521900	Worbers' Comp Assessment Fee	23.0	1.9	11.7	0.0	2.2	0.0	2.2
521910	GSD Worb Comp Insur Premium	29.6	28.9	19.2	0.0	12.5	0.0	12.5
521500	Unemployment Comp Premium	28.3	15.9	14.0	0.0	8.0	0.0	8.0
521600	k mployee BiaElity Ins Premium	63.8	43.9	128.6	0.0	182.3	0.0	182.3
521700	RHC Act ContriEutions	370.6	267.7	902.2	373.1	962.8	0.0	962.8
200	Personal services and employee benef	2537164	1931184	2,368142	25311645	2832745	040	2832745
535200	Professional Services	92,639.8	21,454.8	34,024.7	0.0	38,908.2	0.0	38,908.2
535204	Professional Svcs - Interagenc	99.3	0.0	0.0	0.0	285.0	0.0	285.0
535300	Other Services	9,920.9	6,629.6	5,724.7	0.0	6,962.7	0.0	6,962.7
535304	Other Services - Interagency	890.9	803.8	835.9	0.0	0.0	0.0	0.0
535900	Audit Services	35.4	0.0	35.4	0.0	36.9	0.0	36.9
535500	Attorney Services	0.0	54.0	20.0	0.0	0.0	0.0	0.0
535600	IT Services	390.4	1,025.5	188.0	0.0	425.0	0.0	425.0
535444	Prior Year kxpense Contractual	0.0	106.2	0.0	0.0	0.0	0.0	0.0
, 00	Contractual services	. 83 1647	, 0357840	. 538, 847	040	. 631174	040	. 631174
592000	Begislator PerDiem&M-DFARollup	0.0	0.1	0.0	0.0	0.0	0.0	0.0
592100	k mployee I/S Mileage & Fares	279.2	4.1	112.8	0.0	295.7	0.0	295.7
592200	k mployee I/S Meals & Bodging	446.1	136.8	306.8	0.0	997.8	0.0	997.8
592300	Lrd & Comm MEr Meals & Bodging	0.0	0.0	12.2	0.0	5.0	0.0	5.0
592310	Lrd & Comm MEr Mileage & Fares	0.0	0.0	0.0	0.0	0.9	0.0	0.9
592500	Transp - Fuel & Oil	172.2	58.5	57.3	0.0	47.5	0.0	47.5
592510	k lectric qehicle Charging Fee	0.0	0.0	0.0	0.0	1.2	0.0	1.2
592600	Transp - Parts & Supplies	22.8	1.7	17.3	0.0	21.2	0.0	21.2
592700	Transp - Transp Insurance	14.3	0.3	53.4	0.0	11.3	0.0	11.3
592800	State Transp Pool Charges	303.3	206.3	196.8	0.0	218.4	0.0	218.4
593200	Maint - Furn, Fixt, k Yuipment	5.6	2.9	3.3	0.0	12.5	0.0	12.5
593300	Maint - Luildings & Structures	0.5	0.6	31.0	0.0	8.5	0.0	8.5
593900	Maint - Property Insurance	0.0	0.0	11.0	0.0	0.0	0.0	0.0

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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	
593500	Maint - Supplies	0.0	0.0	0.1	0.0	2.0 0.0	2.0
593700	Maintenance Services	0.0	2.2	0.0	0.0	0.0 0.0	0.0
593820	Maintenance IT	2.8	0.0	3.2	0.0	76.5 0.0	76.5
593830	IT HW/SW Agreements	63.5	8.8	71.8	0.0	57.8 0.0	57.8
599000	Supply Inventory IT	151.3	80.5	79.7	0.0	192.2 0.0	192.2
599100	Supplies-Office Supplies	86.2	21.0	167.5	0.0	250.2 0.0	250.2
599200	Supplies-Medical, BaE, Personal	3.0	3.0	6.8	0.0	60.5 0.0	60.5
599900	Supplies-Field Supplies	178.3	197.0	228.3	0.0	291.9 0.0	291.9
599500	Supplies-Food	0.0	0.0	13.0	0.0	8.0 0.0	8.0
599700	Supplies-Clothing, Uniforms, Bin	9.0	5.7	10.5	0.0	52.5 0.0	52.5
599800	Supplies-education & Recreation	3.5	0.0	5.2	0.0	25.7 0.0	25.7
599400	Supplies-Inventory k xempt	24.4	7.1	12.3	0.0	2.5 0.0	2.5
595600	Reporting & Recording	12.6	5.9	154.0	0.0	101.1 0.0	101.1
595700	ISD Services	139.8	213.6	79.6	0.0	951.9 0.0	951.9
595710	DOIT HCM Assessment Fees	136.5	77.9	58.7	0.0	126.9 0.0	126.9
595800	Radio Communications Svcs	0.0	0.0	21.0	0.0	4.6 0.0	4.6
595400	Printing & Photo Services	92.0	22.3	83.8	0.0	108.7 0.0	108.7
595404	Printing & Photo - Interagency	16.1	0.0	23.9	0.0	30.2 0.0	30.2
596100	Postage & Mail Services	47.1	22.9	114.3	0.0	123.2 0.0	123.2
596310	Utilities - Sewer/GarEage	3.1	0.2	0.6	0.0	0.5 0.0	0.5
596390	Utilities - Natural Gas	0.0	0.0	5.0	0.0	5.0 0.0	5.0
596900	Rent Of Band & Luildings	76.6	11.9	23.1	0.0	33.9 0.0	33.9
596904	Rent k xpense - Interagency	0.0	0.0	12.2	0.0	0.0 0.0	0.0
596500	Rent Of k Yuipment	80.7	16.8	27.5	0.0	27.5 0.0	27.5
596600	Communications	5.5	1.5	20.1	0.0	19.9 0.0	19.9
596610	DOIT Telecommunications	391.9	148.4	48.5	0.0	230.3 0.0	230.3
596700	SuEscriptions/Dues/Bicense Fee	91.4	69.3	67.2	0.0	86.1 0.0	86.1
596704	SuEscription & Due Interagency	1.6	1.1	16.0	0.0	16.2 0.0	16.2
596800	k mployee Training & k ducation	143.4	51.7	80.4	0.0	266.5 0.0	266.5
596810	Loard MemEer Training	3.0	0.0	0.0	0.0	0.0 0.0	0.0
596400	Advertising	63.4	33.3	53.0	0.0	131.3 0.0	131.3
597105	Lanb Fees/Services	5.0	3.6	2.5	0.0	2.5 0.0	2.5
597900	Grants To Bocal Governments	17,026.4	12,495.4	26,087.0	0.0	93,730.2 0.0	93,730.2
597910	Grants To PuElc Schools&Univ	194.0	22.3	0.0	0.0	356.6 0.0	356.6

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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
597920	Grants -Higher k d (in CAFR)	910.1	58.2	82.4	0.0	0.0	0.0	0.0
597990	Grants To Other k ntities	2,540.0	675.2	382.6	0.0	1,274.0	0.0	1,274.0
597950	Grants to Other Agencies	38.4	61.3	42.1	0.0	30.0	0.0	30.0
597400	Miscellaneous k xpense	179.1	30.3	10.4	0.0	2,017.4	0.0	2,017.4
597444	ReYuest to Pay Prior Vear	0.0	24.6	0.3	0.0	30.0	0.0	30.0
598200	Furniture & Fixtures	0.0	130.9	0.0	0.0	30.0	0.0	30.0
598300	Information Tech k Yuipment	8.7	0.0	3.9	0.0	55.5	0.0	55.5
598900	Other k Yuipment	0.0	0.0	2.8	0.0	0.0	0.0	0.0
598800	Automotive & Aircraft	0.0	36.6	50.0	0.0	175.0	0.0	175.0
594600	k mployee O/S Mileage & Fares	47.7	91.2	106.0	0.0	195.1	0.0	195.1
594700	k mployee O/S Meals & Bodging	193.6	65.5	117.6	0.0	181.3	0.0	181.3
594800	Lrd & Comm O/S Mileage & Fares	0.0	0.5	0.0	0.0	0.0	0.0	0.0
. 00	Other	2. 3114	153124	293274	04	51378. 4	04	51378. 4
555106	OFU - INTRA-Agency	831.2	477.8	1,025.5	0.0	1,336.2	0.0	1,336.2
500	Other financing uses	8, 14	9774	13254	04	13, 64	04	13, 64
TOTAL EXPENSE		993754	663874	10037, 4	253164	12831654	04	12831654
810	Permanent	69.00	195.90	54.00	174.90	64.00	0.00	64.00
810	Permanent	6. 400	1. 54 0	59400	1794 0	69400	0400	69400
820	Term	160.00	0.00	165.00	0.00	153.00	0.00	153.00
820	Term	160400	0400	165400	0400	15, 400	0400	15, 400
TOTAL FTE POSITIONS		22. 400	1. 54 0	22. 400	1794 0	222400	0400	222400

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment					
P568 - Water Protection					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	15,422.0	57,026.9	2,373.8	53,342.5	128,165.2
Personal services and employee benefits	124,268	64,311	811,2	74,961	284,720
Contractual services	24,778	1,040	1,498	21,380	164,103
Other	779,1	3,489	11,8	17,078	91,481
Other financing uses	11	1,436	11	11	1,436
USES Total:	15,422.0	57,026.9	2,373.8	53,342.5	128,165.2
Net:	0.0	0.0	0.0	0.0	0.0

Water Protection

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State of New Mexico

E4 PCode Detail
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Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request					Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	
66666	036) 66	māI l ifieT 7e(d 7ol itionl 4/r	696	696	02096	696	696	696	696	696	
66666	03FF66	. (ouA pñ u(ance 7(ed iud	696	696	) 196)	696	696	696	696	696	
66666	03F366	Reti(ed ent mont(i, utionl	696	696	F6096	696	696	696	696	696	
66666	03F) 66	4 pm -	696	696	) 092	696	696	696	696	696	
66666	03F266	RI m - ct mont(i, utionl	696	696	FC93	696	696	696	696	696	
61066	036F66	gxed At 7e(d 7ol itionl 7/r y 4/r	F3096	F3092	F3698	069	696	696	696	069	
61066	036366	r e(d 7ol itionl	80339C	20319F	1F96)	031) 96	696	36F96	00019	F603F90	
61066	036) 66	māI l ifieT 7e(d 7ol itionl 4/r	30C396	003C9I	F) 00C0G	) 08396	696	33C00	28296	00C09C	
61066	036066	māI l ifieT 7e(d 7ol itionl 7/r	696	0036	6	696	696	696	696	696	
61066	036166	7aiT Unul eT Sic&Eeave	196	F) 392	6	696	696	696	696	696	
61066	036266	Bve(tid e y Btse(7(ed iud 7ak	0292	30036	6	F39F	696	696	0C00	2F9I	
61066	0362F6	EonLevitk 7ak	696	696	6	0290	696	F639C	) 09F	FC000	
61066	036866	- nn5y mod A 7aiT - t SeAa(ation	2296	FC99F	6	F39F	696	696	696	F39F	
61066	036066	Diffe(entia57ak	696	096	6	696	696	696	FC00	FC00	
61066	03FF66	. (ouA pñ u(ance 7(ed iud	F0019I	F08) 90	F01F00C	F01F9F	696	2F9C	2) 396	F01096	
61066	03F366	Reti(ed ent mont(i, utionl	306) 9F	) 06090	30219C2	F0809C	696	819F	F0F) 96	) 08096	
61066	03F) 66	4 pm -	8C19F	F0619C	8139IG	20092	696	109	0396	F00196	
61066	03FG66	b o(&e(I Wmod A - l l el l d ent 4ee	F9	F696	6	F9C	696	696	696	F9C	
61066	03FGF6	. SD b o(&mod A pñ u(7(ed iud	3896	F392	6	096	696	696	696	096	
61066	03F066	Uned A5kd ent mod A 7(ed iud	F096	F89F	6	196	696	696	696	196	
61066	03F166	gd A5kee Eia, i5tk pñ 7(ed iud	239C	F309I	6	FC96	696	696	696	FC96	
61066	03F266	RI m - ct mont(i, utionl	3) 096	) 3) 96	3C396F	FC196	696	0) 92	FF19F	) 1096	
61166	036366	r e(d 7ol itionl	696	3096	6	696	F6190	696	696	F6190	
61166	036) 66	māI l ifieT 7e(d 7ol itionl 4/r	696	) F96	6	696	696	696	696	696	
61166	03FF66	. (ouA pñ u(ance 7(ed iud	696	89	6	696	696	696	696	696	
61166	03F366	Reti(ed ent mont(i, utionl	696	309C	6	696	696	696	696	696	
61166	03F) 66	4 pm -	696	09C	6	696	696	696	696	696	
61166	03F266	RI m - ct mont(i, utionl	696	39I	6	696	696	696	696	696	
FF066	036366	r e(d 7ol itionl	696	F096	6	696	0696	696	696	0696	
FF066	036) 66	māI l ifieT 7e(d 7ol itionl 4/r	696	F696	6	696	696	696	696	696	
FF066	03FF66	. (ouA pñ u(ance 7(ed iud	696	096	6	696	696	696	696	696	
FF066	03F366	Reti(ed ent mont(i, utionl	696	390	6	696	696	696	696	696	
FF066	03F) 66	4 pm -	696	390	6	696	696	696	696	696	

Water Protection

BU PCode
11266 7018

State of New Mexico

E4 PCode Detail
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Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request					Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	
F3F66	03F266	RI m - ct mont(i, utionl	696	096	6	696	696	696	696	696	
F3F66	036366	r e(d 7ol itionl	F3) 98	F0C9I	6	696	FC698	696	696	FC698	
F3F66	036) 66	māl l ifieT 7e(d 7ol itionl 4/r	F0F9I	FC29D	G) 9I 0	696	F8C9I	696	696	F8C9I	
F3F66	036166	7aiT Unul eT Sic&Eeave	69C	696	6	696	696	696	696	696	
F3F66	036266	Bve(tid e y Btse(7(ed iud 7ak	F9	696	6	696	696	696	696	696	
F3F66	0362F6	EonLevitk 7ak	696	696	6	696	39F	696	696	39F	
F3F66	036866	- nn5y mod A 7aiT - t SeAa(ation	096	29F	6	696	696	696	696	696	
F3F66	03FF66	. (ouA pñ u(ance 7(ed iud	) 19D	309F	G20	696	0098	696	696	0098	
F3F66	03F366	Reti(ed ent mont(i, utionl	0398	129C	89	696	2398	696	696	2398	
F3F66	03F) 66	4 pm -	369C	3C98	39I 8	696	3892	696	696	3892	
F3F66	03FC66	b o(&e(l Wñod A - l l el l d ent 4ee	696	69C	6	696	69	696	696	69	
F3F66	03FCF6	. SD b o(&mod A pñ u(7(ed iud	696	696	6	696	F9G	696	696	F9G	
F3F66	03F066	Uned A5kd ent mod A 7(ed iud	696	696	6	696	69C	696	696	69C	
F3F66	03F166	gd A5kee Eia, i5tk pñ 7(ed iud	696	696	6	696	3698	696	696	3698	
F3F66	03F266	RI m - ct mont(i, utionl	09D	29F	6981	696	29D	696	696	29D	
3G866	036366	r e(d 7ol itionl	F629F	F3696	F9C0	696	1) 98	696	696	1) 98	
3G866	036) 66	māl l ifieT 7e(d 7ol itionl 4/r	89G	C9C	F889C1	696	696	696	696	696	
3G866	0362F6	EonLevitk 7ak	696	696	6	696	69C	696	696	69C	
3G866	03FF66	. (ouA pñ u(ance 7(ed iud	F39F	FC9G	3F9F3	696	F092	696	696	F092	
3G866	03F366	Reti(ed ent mont(i, utionl	3398	3) 9I	) 1981	696	3F98	696	696	3F98	
3G866	03F) 66	4 pm -	89I	C9G	FF9I 8	696	892	696	696	892	
3G866	03FC66	b o(&e(l Wñod A - l l el l d ent 4ee	696	696	6	696	696	696	696	696	
3G866	03F266	RI m - ct mont(i, utionl	39	39G	) 922	696	39	696	696	39	
) 3266	036366	r e(d 7ol itionl	C19G	31) 9	F9C)	696	FC098	696	696	FC098	
) 3266	036) 66	māl l ifieT 7e(d 7ol itionl 4/r	3319I	) 039D	1F39I 0	696	3009C	696	696	3009C	
) 3266	036166	7aiT Unul eT Sic&Eeave	692	696	6	696	696	696	696	696	
) 3266	036266	Bve(tid e y Btse(7(ed iud 7ak	) 92	) 9D	6	696	696	696	696	696	
) 3266	0362F6	EonLevitk 7ak	696	696	6	696	C98	696	696	C98	
) 3266	036866	- nn5y mod A 7aiT - t SeAa(ation	) 9D	696	6	696	696	696	696	696	
) 3266	03FF66	. (ouA pñ u(ance 7(ed iud	G) 9G	C092	FFF9 C	696	1898	696	696	1898	
) 3266	03F366	Reti(ed ent mont(i, utionl	0) 9F	C29F	FF2988	696	229	696	696	229	
) 3266	03F) 66	4 pm -	3692	) 29F	) 292)	696	) 692	696	696	) 692	
) 3266	03FC66	b o(&e(l Wñod A - l l el l d ent 4ee	696	696	6	696	696	696	696	696	
) 3266	03F266	RI m - ct mont(i, utionl	09D	F696	F39F2	696	896	696	696	896	

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Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request					Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	
)) 266	036366	r e(d 7ol itionl	209G	139D	69IF	696	169F	696	696	169F	
)) 266	036) 66	māil l ifieT 7e(d 7ol itionl 4/r	FF09I	FGF9B	81922	696	F) F9G	696	696	F) F9G	
)) 266	036166	7 aiT Unul eT Sic&Eeave	69G	696	6	696	696	696	696	696	
)) 266	036266	Bve(tid e y Btse(7(ed iud 7ak	F9B	69G	6	696	696	696	696	696	
)) 266	0362F6	EonLevitk 7ak	696	696	6	696	69C	696	696	69C	
)) 266	036866	- nn5y mod A 7aiT - t SeAa(ation	39F	696	6	696	696	696	696	696	
)) 266	03FF66	. (ouA pñl u(ance 7(ed iud	3892	F296	F1912	696	309G	696	696	309G	
)) 266	03F366	Reti(ed ent mont(i, utionl	) 19B	G69C	F1918	696	) 19B	696	696	) 19B	
)) 266	03F) 66	4 pm -	FG9G	F29F	09 8	696	FG9I	696	696	FG9I	
)) 266	03FG66	b o(&e(l Wñod A - l l el l d ent 4ee	696	696	6	696	696	696	696	696	
)) 266	03F266	RI m- ct mont(i, utionl	) 9B	G9G	F92)	696	) 9B	696	696	) 9B	
) GF66	036366	r e(d 7ol itionl	3309	0229B	F9C3	696	G169D	696	696	G169D	
) GF66	036) 66	māil l ifieT 7e(d 7ol itionl 4/r	)) 696	31G9G	0119G)	696	FC89G	696	696	FC89G	
) GF66	036166	7 aiT Unul eT Sic&Eeave	696	F396	6	696	696	696	696	696	
) GF66	036266	Bve(tid e y Btse(7(ed iud 7ak	39I	296	6	696	696	696	696	696	
) GF66	0362F6	EonLevitk 7ak	696	696	6	696	) 9I	696	696	) 9I	
) GF66	036866	- nn5y mod A 7aiT - t SeAa(ation	696	) 96	6	696	696	696	696	696	
) GF66	036C66	Diffe(entia57ak	696	896	6	696	696	696	696	696	
) GF66	03FF66	. (ouA pñl u(ance 7(ed iud	009I	)) 9I	G893	696	FG9B	696	696	FG9B	
) GF66	03F366	Reti(ed ent mont(i, utionl	F6296	009G	F689C	696	) G196	696	696	) G196	
) GF66	03F) 66	4 pm -	GF9G	F69G	) G8C	696	F) 29I	696	696	F) 29I	
) GF66	03FG66	b o(&e(l Wñod A - l l el l d ent 4ee	69F	696	6	696	696	696	696	696	
) GF66	03FGF6	. SD b o(&mod A pñl u(7(ed iud	696	696	6	696	F9	696	696	F9	
) GF66	03F066	Uned A5kd ent mod A 7(ed iud	696	696	6	696	F96	696	696	F96	
) GF66	03F166	g d A5kee Eia, i5tk pñl 7(ed iud	369D	696	6	696	F692	696	696	F692	
) GF66	03F266	RI m- ct mont(i, utionl	FF9F	89B	FF91	696	) 196	696	696	) 196	
01266	036366	r e(d 7ol itionl	696	696	69D3	696	FC09I	696	696	FC09I	
01266	036) 66	māil l ifieT 7e(d 7ol itionl 4/r	696	696	129IF	696	696	696	696	696	
01266	0362F6	EonLevitk 7ak	696	696	6	696	39	696	696	39	
01266	03FF66	. (ouA pñl u(ance 7(ed iud	696	FG69C	G9D8	696	FF9C	696	696	FF9C	
01266	03F366	Reti(ed ent mont(i, utionl	696	696	F) 96F	696	3896	696	696	3896	
01266	03F) 66	4 pm -	696	696	G9FC	696	FF9F	696	696	FF9F	
01266	03F266	RI m- ct mont(i, utionl	696	696	F9 0	696	39C	696	696	39C	
112F6	036F66	gxed At 7e(d 7ol itionl 7/r y 4/r	696	696	6	696	G69	696	696	G69	

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Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request					Justification
						GF	OSF	ISF/IAT	FF	Total	
112F6	036366	r e(d 7ol itionl	696	696	6	696	FG 9F	696	696	FG 9F	
112F6	0362F6	EonLevitk 7ak	696	696	6	696	69C	696	696	69C	
112F6	03FF66	. (ouA pnl u(ance 7(ed iud	696	696	6	696	F9I	696	696	F9I	
112F6	03F366	Reti(ed ent mont(i, utionl	696	696	6	696	) 09	696	696	) 09	
112F6	03F) 66	4 pm -	696	696	6	696	FG6	696	696	FG6	
112F6	03F266	RI m- ct mont(i, utionl	696	696	6	696	) 02	696	696	) 02	
112G6	036366	r e(d 7ol itionl	696	696	6	696	C3096	696	696	C3096	
00666	036F66	gxed At 7e(d 7ol itionl 7/r y 4/r	696	696	6	696	G69	696	696	G69	
00666	036366	r e(d 7ol itionl	696	2109C	290G	696	23) 9	696	696	23) 9	
00666	036) 66	m al l ifieT 7e(d 7ol itionl 4/r	696	83) 96	F2C1988	696	0C098	696	696	0C098	
00666	036166	7aiT Unul eT Sic&Eeave	696	) 696	6	696	696	696	696	696	
00666	036266	Bve(tid e y Btse(7(ed iud 7ak	696	3396	6	696	696	696	696	696	
00666	0362F6	EonLevitk 7ak	696	696	6	696	89	696	696	89	
00666	036866	- nn5y mod A 7aiT - t SeAa(ation	696	696	6	696	FGF	696	696	FGF	
00666	03FF66	. (ouA pnl u(ance 7(ed iud	696	F1096	) F) 9 1	696	33C90	696	696	33C90	
00666	03F366	Reti(ed ent mont(i, utionl	696	32890	) G36G	696	) F090	696	696	) F090	
00666	03F) 66	4 pm -	696	F309I	FF6982	696	F3090	696	696	F3090	
00666	03FG66	b o(&e(l Wnod A - l l el l d ent 4ee	696	69G	6	696	696	696	696	696	
00666	03FGF6	. SD b o(&mod A pnl u(7(ed iud	696	F90	6	696	696	696	696	696	
00666	03F066	Uned A5kd ent mod A 7(ed iud	696	69C	6	696	69F	696	696	69F	
00666	03F166	gd A5kee Eia, i5tk pnl 7(ed iud	696	) 96	6	696	396	696	696	396	
00666	03F266	RI m- ct mont(i, utionl	696	) 890	) 092	696	) 396	696	696	) 396	
	200	Personal services and employee benef	1, 911834	24968132	259122312	12912638	696. 431	81032	, 915634	289 2735	
61G66	0G3666	EeLil 5ato(7e(Died y M'D4- Ro5uA	69F	696	6	696	696	696	696	696	
61G66	0G3F66	gd A5kee p5 Mi5eaLe y 4a(el	89G	F609I	6	2196	696	F396	F) F90	33690	
61G66	0G3366	gd A5kee p5 Mea5 y EoTLinL	F) G9I	38F96	6	G29	696	F396	)) 690	) C69I	
61G66	0G3) 66	H(T y mod d M, (Mea5 y EoTLinL	696	F396	6	696	696	696	096	096	
61G66	0G3) F6	H(T y mod d M, (Mi5eaLe y 4a(el	696	696	6	696	696	696	69G	69G	
61G66	0G3066	r (anl A' 4ue5y Bi5	019G	0F9I	6	3196	696	696	1C96	C696	
61G66	0G3166	r (anl A' 7a(tl y SuAA5el	F92	F19F	6	392	696	696	FF9G	FG9F	
61G66	0G3266	r (anl A' r (anl A pnl u(ance	69	069C	6	692	696	696	F690	FF96	
61G66	0G3866	State r (anl A 7oo5msa(Lel	F8190	8896	6	G69F	696	696	1196	F619F	
61G66	0G) 366	Maint ' 4u(nO4ixtOg VuiAd ent	396	39	6	396	696	696	196	896	
61G66	0G)) 66	Maint ' Hui5TinLI y St(uctu(el	69I	) F96	6	696	696	696	096	096	

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			2025-26	2026-27	2027-28	FY 2028 Agency Request					Justification
Fund	Account		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	
61066	000066	Maint ' 7 (oAe(tk pnl u(ance	696	FF96	6	696	696	696	696	696	
61066	000066	Maint ' SuAA5el	696	69F	6	696	696	696	396	396	
61066	000266	Maintenance Se(vicel	396	696	6	696	696	696	696	696	
61066	000836	Maintenance p	696	F96	6	896	696	696	1096	2)96	
61066	0008)6	p r l b /Sb - L(eed entl	896	2F90	6	696	696	696	)096	)096	
61066	000666	SuAA5el pvento(k p	8696	G896	6	))9	696	396	0291	C)9F	
61066	000666	SuAA5el ' Bffice SuAA5el	3692	F1690	6	F190	696	3696	F1091	3619F	
61066	000366	SuAA5el ' MeTica5a, 0 e(l ona5	)96	196	6	696	696	696	F096	F096	
61066	000366	SuAA5el ' 4ie5T SuAA5el	FG296	3306F	6	896	696	3696	F202	36392	
61066	000066	SuAA5el ' 4ooT	696	F)96	6	696	696	696	896	896	
61066	000266	SuAA5el ' m5tsnL0/nif(d l 0inen	092	F69	6	696	696	696	G69	G69	
61066	000366	SuAA5el ' gTucationy Rec(eation	696	G92	6	696	696	696	F96	F96	
61066	000066	SuAA5el ' pvento(k gxed At	29F	09	6	690	696	696	F96	F90	
61066	000166	ReAo(tinL y Reco(TinL	096	F3F92	6	096	696	696	0196	1F96	
61066	000266	p5D Se(vicel	3F)91	1096	6	30F90	696	696	F129	GFC96	
61066	0002F6	DBp r l mM - l l el l d ent 4eel	2691	0)92	6	3091	696	696	F196	G196	
61066	000866	RaTio mod d unicationl Svcl	696	F896	6	696	696	696	696	696	
61066	000066	7(intinL y 7soto Se(vicel	3696	2390	6	896	696	F096	)290	1692	
61066	000066	7(intinL y 7soto ' pnte(aLenck	696	3)96	6	696	696	696	3)96	3)96	
61066	000166	7ol taLe y Mai5Se(vicel	3396	FF89	6	3096	696	696	8F96	F6096	
61066	0001F6	Uti5iel ' Sewe(/. a(, aLe	696	69F	6	696	696	696	696	696	
61066	0001G6	Uti5iel ' Natu(a5. al	696	096	6	696	696	696	096	096	
61066	000166	Rent Bf EanT y Hui5TinLI	FF96	3F9F	6	19F	696	696	3696	319F	
61066	000166	Rent gxAenl e ' pnte(aLenck	696	F396	6	696	696	696	696	696	
61066	000166	Rent Bf gVuiAd ent	FG91	3)9	6	F290	696	696	)96	3690	
61066	000166	mod d unicationl	F90	F)96	6	69F	696	696	296	29F	
61066	0001F6	DBp r e5ecod d unicationl	F8696	239	6	F)F91	696	696	GF96	F2396	
61066	000166	Su, l c(iAitionl /Duel /Eicentl e 4ee	0096	1096	6	)96	696	696	2F9F	209F	
61066	000166	Su, l c(iAition y Due pnte(aLenck	F9F	F096	6	696	696	696	F096	F096	
61066	000186	gd A5kee r (aininL y gTucation	G991	2696	6	FC9	696	696	3600	33)96	
61066	000166	- Tve(til inL	F89	0690	6	3896	696	696	0391	8691	
61066	0002F60	Han&4eel /Se(vicel	)91	696	6	696	696	696	696	696	
61066	000266	. (antl r o Eoca5. ove(nd entl	300G196	202)696	6	696	696	696	0001896	0001896	
61066	000266	. (antl r o 7u, 5c Scsoo5 y Univ	339	696	6	696	696	696	)0191	)0191	

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Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request					Justification
						GF	OSF	ISF/IAT	FF	Total	
61066	002066	. (anti 'I ilse(gT Pn m- 4Rh	0898	8390	6	698	698	698	698	698	
61066	002066	. (anti r o Btse(gntitiel	F3) 91	) 8391	6	698	698	698	F02066	F02066	
61066	002066	. (anti to Btse(- Lenciel	1F9	C3F	6	698	698	698	) 698	) 698	
61066	002066	Mil ce5aneoul gxAenl e	3091	) 98	6	198	698	698	306) 98	306066	
61066	002000	ReVuel t to 7ak 7(io(qea(	F69	69	6	) 698	698	698	698	) 698	
61066	003) 66	pnfo(d ation r ecs gVuiAd ent	698	) 98	6	698	698	698	090	090	
61066	003066	Btse(gVuiAd ent	698	398	6	698	698	698	698	698	
61066	003866	- utod otive y - i(c(aft	) 191	0698	6	1098	698	698	3698	8098	
61066	000166	gd A5kee B/S Mi5aLe y 4a(el	)) 98	8892	6	0892	698	FF98	0690	FF698	
61066	000266	gd A5kee B/S Mea5 y EoTLinL	0392	F669	6	0890	698	FF98	8) 98	F0392	
61066	000366	H(T y mod d B/S Mi5aLe y 4a(el	690	698	6	698	698	698	698	698	
61166	003F66	gd A5kee pS Mi5aLe y 4a(el	698	) 98	6	698	698	698	698	698	
61166	003366	gd A5kee pS Mea5 y EoTLinL	698	698	6	698	) 98	698	698	) 98	
61166	000366	SuAA5el '4ie5' SuAA5el	698	690	6	698	690	698	698	690	
61166	000166	ReAo(tinL y Reco(TinL	698	390	6	698	390	698	698	390	
61166	0001F6	DBpr r e5ecod d unicationl	698	F98	6	698	F98	698	698	F98	
FF066	003366	gd A5kee pS Mea5 y EoTLinL	698	F398	6	698	698	698	698	698	
FF066	003866	State r (anl A 7oo5msa(Lel	698	898	6	698	698	698	698	698	
FF066	000166	ReAo(tinL y Reco(TinL	698	F398	6	698	698	698	698	698	
FF066	000866	RaTio mod d unicationl Svcl	698	398	6	698	698	698	698	698	
F3F66	003F66	gd A5kee pS Mi5aLe y 4a(el	691	69	6	698	69	698	698	69	
F3F66	003366	gd A5kee pS Mea5 y EoTLinL	69	690	6	698	690	698	698	690	
F3F66	003066	r (anl A' 4ue5y Bi5	F98	F98	6	698	F98	698	698	F98	
F3F66	0030F6	g5ect(ic Yesic5 msa(LinL 4ee	698	698	6	698	698	698	698	698	
F3F66	003166	r (anl A' 7a(tl y SuAA5el	698	698	6	698	698	698	698	698	
F3F66	003866	State r (anl A 7oo5msa(Lel	698	098	6	698	) 98	698	698	) 98	
F3F66	000666	SuAA5 pnveto(k pr	698	F698	6	698	698	698	698	698	
F3F66	000F66	SuAA5el 'Bffice SuAA5el	698	398	6	698	F698	698	698	F698	
F3F66	000366	SuAA5el 'MeTica5a, 0 e(l ona5	698	698	6	698	398	698	698	398	
F3F66	000366	SuAA5el '4ie5' SuAA5el	698	F98	6	698	F98	698	698	F98	
F3F66	000366	SuAA5el 'gTucationy Rec(eation	698	690	6	698	690	698	698	690	
F3F66	000266	p5D Se(vicel	698	392	6	698	392	698	698	392	
F3F66	0002F6	DBpr l mM - l l el l d ent 4eel	F98	F98	6	698	F89	698	698	F89	
F3F66	000066	7(intinL y 7soto Se(vicel	698	F69	6	698	F69	698	698	F69	

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Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request					Justification
						GF	OSF	ISF/IAT	FF	Total	
F3F66	0G1166	mod d unicationl	696	096	6	696	096	696	696	096	
F3F66	0G11F6	DBpr r e5ecod d unicationl	F890	696	6	696	696	696	696	696	
F3F66	0G1266	Su, l c(iAtionl /Duel /Eicentl e 4ee	096	696	6	696	696	696	696	696	
F3F66	0G1866	gd A56kee r (aininL y gTucation	09C	096	6	696	096	696	696	096	
F3F66	0G2066	. (antl r o Eoca5. ove(nd entl	00F39	F0060F	6	696	30060F	696	8006696	F60060F	
F3F66	0G2036	. (antl r o Btse(gntitiel	00F91	696	6	696	696	696	696	696	
F3F66	0G2066	Mil ce5aneoul gxAenl e	690	396	6	696	396	696	696	396	
F3F66	0G3166	gd A56kee B/S Mi5aLe y 4a(el	092	F) 9	6	696	F) 9	696	696	F) 9	
F3F66	0G3266	gd A56kee B/S Mea5 y EoTLinL	092	F) 9	6	696	F) 9	696	696	F) 9	
3G866	0G3366	gd A56kee pS Mea5 y EoTLinL	696	391	6	696	391	696	696	391	
3G866	0G3066	r (anl A' 4ue5y Bi5	696	69G	6	696	69G	696	696	69G	
3G866	0G3066	SuAA5el '4ie5' SuAA5el	696	696	6	696	696	696	696	696	
3G866	0G0166	ReAo(tinL y Reco(TinL	696	) 9C	6	696	) 9C	696	696	) 9C	
3G866	0G0866	RaTio mod d unicationl Svcl	696	691	6	696	691	696	696	691	
3G866	0G1066	Rent Bf gVuiAd ent	696	696	6	696	696	696	696	696	
3G866	0G1166	mod d unicationl	696	69F	6	696	69F	696	696	69F	
3G866	0G11F6	DBpr r e5ecod d unicationl	696	391	6	696	391	696	696	391	
3G866	0G1866	gd A56kee r (aininL y gTucation	696	690	6	696	690	696	696	690	
) 3266	0G3F66	gd A56kee pS Mi5aLe y 4a(el	696	F92	6	696	F92	696	696	F92	
) 3266	0G3366	gd A56kee pS Mea5 y EoTLinL	696	396	6	696	396	696	696	396	
) 3266	0G3066	r (anl A' 4ue5y Bi5	F9F	F90	6	696	F90	696	696	F90	
) 3266	0G30F6	g5ect(ic Yesic5 msa(LinL 4ee	696	696	6	696	690	696	696	690	
) 3266	0G3166	r (anl A' 7a(tl y SuAA5el	696	690	6	696	696	696	696	696	
) 3266	0G3866	State r (anl A 7oo5msa(Lel	F396	096	6	696	096	696	696	096	
) 3266	0G) 366	Maint ' 4u(nO4ixtQg VuiAd ent	696	F96	6	696	F96	696	696	F96	
) 3266	0G) 836	Maintenance pr	696	396	6	696	396	696	696	396	
) 3266	0G3666	SuAA5 pvento(k pr	696	F390	6	696	696	696	696	696	
) 3266	0G3F66	SuAA5el 'Bffice SuAA5el	696	) 90	6	696	F390	696	696	F390	
) 3266	0G3366	SuAA5el 'MeTica5a, 0 e(l ona5	696	696	6	696	) 90	696	696	) 90	
) 3266	0G3066	SuAA5el '4ie5' SuAA5el	696	396	6	696	396	696	696	396	
) 3266	0G3066	SuAA5el 'pvento(k gxed At	696	296	6	696	696	696	696	696	
) 3266	0G0166	ReAo(tinL y Reco(TinL	696	690	6	696	696	696	696	696	
) 3266	0G0266	p5D Se(vicel	696	196	6	696	296	696	696	296	
) 3266	0G02F6	DBpr l mM - l l el l d ent 4eel	F96	) 96	6	696	F89G	696	696	F89G	

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FD056(in r soul anTI h

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request					Justification
						GF	OSF	ISF/IAT	FF	Total	
) 3266	0G0866	RaTio mod d unicationl Svcl	696	696	6	696	291	696	696	291	
) 3266	0G0C66	7(intinL y 7soto Se(vicel	690	696	6	696	) 96	696	696	) 96	
) 3266	0G1F66	7ol taLe y Mai5Se(vicel	696	F96	6	696	F96	696	696	F96	
) 3266	0G1G66	Rent Bf EanT y Hui5inLI	696	396	6	696	396	696	696	396	
) 3266	0G1066	Rent Bf gVuiAd ent	F96	) 96	6	696	) 96	696	696	) 96	
) 3266	0G1166	mod d unicationl	696	) 96	6	696	) 96	696	696	) 96	
) 3266	0G11F6	DB pr r e5ecod d unicationl	696	896	6	696	F89F	696	696	F89F	
) 3266	0G1266	Su, l c(iAtionl /Duel /Eicent e 4ee	696	) 96	6	696	) 96	696	696	) 96	
) 3266	0G126C	Su, l c(iAtion y Due pnte(aLenck	696	F96	6	696	F96	696	696	F96	
) 3266	0G1866	gd A5okee r (aininL y gTucation	696	390	6	696	390	696	696	390	
) 3266	0G1C66	- Tve(til inL	696	390	6	696	390	696	696	390	
) 3266	0G2F60	Han&4eel /Se(vicel	696	F90	6	696	F90	696	696	F90	
) 3266	0G2C66	Mil ce5aneoul gxAenl e	69F	09F	6	696	09F	696	696	09F	
) 3266	0G3366	4u(nitu(e y 4ixtu(el	F) 69G	696	6	696	696	696	696	696	
) 3266	0G3166	gd A5okee B/S Mi5eaLe y 4a(el	F96	F96	6	696	F96	696	696	F96	
) 3266	0G3266	gd A5okee B/S Mea5 y EoTLinL	F92	F96	6	696	F96	696	696	F96	
)) 266	0G3F66	gd A5okee pS Mi5eaLe y 4a(el	696	396	6	696	396	696	696	396	
)) 266	0G3366	gd A5okee pS Mea5 y EoTLinL	696	390	6	696	390	696	696	390	
)) 266	0G3066	r (anl A' 4ue5y Bi5	696	396	6	696	396	696	696	396	
)) 266	0G30F6	g5ect(ic Yesic5 msa(LinL 4ee	696	696	6	696	690	696	696	690	
)) 266	0G3166	r (anl A' 7a(tl y SuAA5el	696	690	6	696	696	696	696	696	
)) 266	0G3866	State r (anl A 7oo5msa(Lel	696	196	6	696	G9	696	696	G9	
)) 266	0G3836	Maintenance pr	696	696	6	696	69	696	696	69	
)) 266	0G38) 6	pr l b /Sb - L(eed entl	696	69	6	696	G6	696	696	G6	
)) 266	0G3666	SuAA5el pnvento(k pr	696	G96	6	696	F90	696	696	F90	
)) 266	0G3F66	SuAA5el 'Bffice SuAA5el	696	F90	6	696	696	696	696	696	
)) 266	0G3G66	SuAA5el '4ie5T SuAA5el	696	690	6	696	690	696	696	690	
)) 266	0G3266	SuAA5el 'm5ot5nL0nif(d l 5inen	696	696	6	696	696	696	696	696	
)) 266	0G3166	ReAo(tinL y Reco(TinL	696	690	6	696	696	696	696	696	
)) 266	0G3266	p5D Se(vicel	696	690	6	696	690	696	696	690	
)) 266	0G32F6	DB pr l mM - l l el l d ent 4eel	) 90	F96	6	696	F89G	696	696	F89G	
)) 266	0G3866	RaTio mod d unicationl Svcl	696	696	6	696	F96	696	696	F96	
)) 266	0G3C66	7(intinL y 7soto Se(vicel	696	690	6	696	690	696	696	690	
)) 266	0G1) F6	Uti5iel ' Sewe(/. a(, aLe	696	690	6	696	696	696	696	696	

Water Protection

BU PCode
11266 7018

State of New Mexico

E4 PCode Detail
FD056(I in r soul anTI h

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
)) 266	0G1066	Rent BfgVuiAd ent	696	F96	6	696	F96	696	696	F96	
)) 266	0G11F6	DBpr r eSecod d unicationl	696	F696	6	696	F696	696	696	F696	
)) 266	0G1866	gd A5kee r (aininL y gTucation	F9G	F96	6	696	F96	696	696	F96	
)) 266	0G2F60	Han&4eel /Se(vicel	696	F96	6	696	F96	696	696	F96	
)) 266	0G2G66	. (antl r o Eoca5. ove(nd entl	F08292	) 00696	6	696	) 00696	696	696	) 00696	
)) 266	0G2O66	Mil ce5aneoul gxAenl e	696	691	6	696	691	696	696	691	
)) 266	0G3366	4u(nitu(e y 4ixtu(el	696	696	6	696	696	696	696	696	
)) 266	0GC166	gd A5kee B/S Mi5eaLe y 4a(el	F9F	) 96	6	696	) 96	696	696	) 96	
)) 266	0GC266	gd A5kee B/S Mea5 y EoTLinL	F9G	) 96	6	696	) 96	696	696	) 96	
) GF66	0G3F66	gd A5kee pS Mi5eaLe y 4a(el	696	696	6	696	3696	696	696	3696	
) GF66	0G3366	gd A5kee pS Mea5 y EoTLinL	F9C	196	6	696	) 096	696	696	) 096	
) GF66	0G3166	r (anl A' 7a(tl y SuAA5el	696	696	6	696	096	696	696	096	
) GF66	0G3266	r (anl A' r (anl A pnl u(ance	696	) 96	6	696	696	696	696	696	
) GF66	0G3866	State r (anl A 7oo5msa(Lel	19G	F696	6	696	3F92	696	696	3F92	
) GF66	0G8) 6	pr l b /Sb - L(eed entl	696	696	6	696	F096	696	696	F096	
) GF66	0G3666	SuAA5 pvento(k pr	696	696	6	696	) 696	696	696	) 696	
) GF66	0G3F66	SuAA5el 'Bffice SuAA5el	696	696	6	696	F096	696	696	F096	
) GF66	0G3366	SuAA5el 'MeTica5a, 0e(l ona5	696	696	6	696	0696	696	696	0696	
) GF66	0G3366	SuAA5el '4ie5' SuAA5el	696	696	6	696	3296	696	696	3296	
) GF66	0G3266	SuAA5el 'm5tsnLQnif(d l Cinen	696	696	6	696	F396	696	696	F396	
) GF66	0G3866	SuAA5el 'gTucationy Rec(eation	696	696	6	696	3396	696	696	3396	
) GF66	0G0166	ReAo(tinL y Reco(TinL	696	) 92	6	696	)) 92	696	696	)) 92	
) GF66	0G0266	p5D Se(vicel	696	696	6	696	F096	696	696	F096	
) GF66	0G02F6	DBpr l mM - l l el l d ent 4eel	F9	696	6	696	) 92	696	696	) 92	
) GF66	0G0866	RaTio mod d unicationl Svcl	696	69G	6	696	69G	696	696	69G	
) GF66	0G0C66	7(intinL y 7soto Se(vicel	691	69F	6	696	F09F	696	696	F09F	
) GF66	0G0C6C	7(intinL y 7soto ' pnte(aLenck	696	696	6	696	196	696	696	196	
) GF66	0G1F66	7ol taLe y Mai5Se(vicel	696	696	6	696	F096	696	696	F096	
) GF66	0G11F6	DBpr r eSecod d unicationl	696	) 9C	6	696	3) 91	696	696	3) 91	
) GF66	0G1266	Su, l c(iAtionl /Duel /Eicentl e 4ee	696	696	6	696	196	696	696	196	
) GF66	0G1866	gd A5kee r (aininL y gTucation	696	696	6	696	F696	696	696	F696	
) GF66	0G1C66	- Tve(til inL	F096	696	6	696	G39	696	696	G39	
) GF66	0G3366	4u(nitu(e y 4ixtu(el	696	696	6	696	3696	696	696	3696	
) GF66	0G3866	- utod otive y - i(c(aft	696	696	6	696	0696	696	696	0696	

Water Protection

BU PCode
11266 7018

State of New Mexico

E4 PCode Detail
FD050 (l in r soul anTI h

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request					Justification
						GF	OSF	ISF/IAT	FF	Total	
) GF66	0GC166	gd A5kee B/S Mi5aLe y 4a(el	696	696	6	696	196	696	696	196	
) GF66	0GC266	gd A5kee B/S Mea5 y EoTLinL	696	696	6	696	196	696	696	196	
01266	0G3866	State r (anl A 7oo5msa(Lel	690	3096	6	696	1096	696	696	1096	
01266	0G) 366	Maint ' 4u(nO4ixtQg VuiAd ent	F69h	696	6	696	696	696	696	696	
01266	0G3666	SuAA5 pvento(k p	69F	696	6	696	696	696	696	696	
01266	0GCF66	SuAA5el 'Bffice SuAA5el	699	696	6	696	696	696	696	696	
01266	0G0066	7(intinL y 7soto Se(vicel	69G	696	6	696	696	696	696	696	
01266	0GIF66	7ol taLe y Mai5Se(vicel	696	696	6	696	696	696	696	696	
01266	0G1066	Rent Bf g VuiAd ent	F96	696	6	696	696	696	696	696	
01266	0G1866	gd A5kee r (aininL y g Tucation	FF9Fh	696	6	696	696	696	696	696	
01266	0G2000	ReVuel t to 7ak 7(io(qea(	FO9G	696	6	696	696	696	696	696	
08066	0G1866	gd A5kee r (aininL y g Tucation	696	390	6	696	F390	696	696	F390	
08066	0G2066	. (antl r o Eoca5. ove(nd entl	696	390	6	696	390	696	696	390	
112F6	0G2066	. (antl r o Eoca5. ove(nd entl	696	696	6	696	3) 06091	696	696	3) 06091	
112G6	0G) 66	pfo(d ation r ecs g VuiAd ent	696	696	6	696	0696	696	696	0696	
00666	0G3F66	gd A5kee pS Mi5aLe y 4a(el	696	696	6	696	F96	696	696	F96	
00666	0G3366	gd A5kee pS Mea5 y EoTLinL	696	696	6	696	FF96	696	696	FF96	
00666	0G3066	r (anl A' 4ue5y Bi5	696	696	6	696	F96	696	696	F96	
00666	0G3166	r (anl A' 7a(tl y SuAA5el	696	696	6	696	39F	696	696	39F	
00666	0G3266	r (anl A' r (anl A pnl u(ance	696	696	6	696	69F	696	696	69F	
00666	0G3866	State r (anl A 7oo5msa(Lel	696	696	6	696	F696	696	696	F696	
00666	0G) 366	Maint ' 4u(nO4ixtQg VuiAd ent	696	696	6	696	) 90	696	696	) 90	
00666	0G)) 66	Maint ' Hui5TinLI y St(uctu(el	696	696	6	696	) 90	696	696	) 90	
00666	0G) 836	Maintenance p	696	696	6	696	F96	696	696	F96	
00666	0G) 8) 6	p I b /Sb - L(eed entl	696	696	6	696	) 96	696	696	) 96	
00666	0G3666	SuAA5 pvento(k p	696	696	6	696	F291	696	696	F291	
00666	0GCF66	SuAA5el 'Bffice SuAA5el	696	696	6	696	391	696	696	391	
00666	0G3366	SuAA5el '4ie5' SuAA5el	696	696	6	696	290	696	696	290	
00666	0G3866	SuAA5el 'g Tucationy Rec(eation	696	696	6	696	396	696	696	396	
00666	0G3066	SuAA5el 'pvento(k gxed At	696	696	6	696	F96	696	696	F96	
00666	0G0166	ReAo(tinL y Reco(TinL	696	FO96	6	696	696	696	696	696	
00666	0G0266	pSD Se(vicel	696	696	6	696	) 96	696	696	) 96	
00666	0G02F6	DBp I mM - I l el l d ent 4eel	696	696	6	696	3F96	696	696	3F96	
00666	0G0066	7(intinL y 7soto Se(vicel	696	696	6	696	FO9F	696	696	FO9F	

Water Protection

BU PCode
11266 7018

State of New Mexico

E4 PCode Detail
FD050 (l in r soul anTI h

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request					Justification
						GF	OSF	ISF/IAT	FF	Total	
00666	0G006C	7(intinL y 7soto ' pnte(aLenck	696	696	6	696	696	696	696	696	
00666	0G1F66	7ol taLe y Mai5Se(vicel	696	696	6	696	F9G	696	696	F9G	
00666	0G1) F6	Uti5tiel ' Sewe(/. a(, aLe	696	696	6	696	690	696	696	690	
00666	0G1G66	Rent Bf EanT y Hui5inLI	696	696	6	696	09	696	696	09	
00666	0G1066	Rent Bf gVuiAd ent	696	696	6	696	39G	696	696	39G	
00666	0G1166	mod d unicationl	696	696	6	696	696	696	696	696	
00666	0G11F6	DBpr r e5ecod d unicationl	696	696	6	696	396	696	696	396	
00666	0G1266	Su, l c(iAtionl /Duel /Eicent e 4ee	696	696	6	696	) 96	696	696	) 96	
00666	0G126C	Su, l c(iAtion y Due pnte(aLenck	696	696	6	696	696	696	696	696	
00666	0G1866	gd A5kee r (aininL y gTucation	696	696	6	696	F396	696	696	F396	
00666	0G1C66	- Tve(til inL	696	696	6	696	09C	696	696	09C	
00666	0G2F60	Han&4eel /Se(vicel	696	696	6	696	696	696	696	696	
00666	0G2C66	Mil ce5aneoul gxAenl e	696	696	6	696	F96	696	696	F96	
00666	0G3366	4u(nitu(e y 4ixtu(el	696	696	6	696	F696	696	696	F696	
00666	0G3166	gd A5kee B/S Mi5aLe y 4a(el	696	696	6	696	FF9l	696	696	FF9l	
00666	0G3266	gd A5kee B/S Mea5 y EoTLinL	696	696	6	696	09	696	696	09	
	400	Other	15951230	2, 922736	0	, , 534	. 0988531	10436	1, 97, 83	51978432	
61166	000F61	B4U ' pNr R- ' - Lenck	696	696	6	696	696	696	696	696	
FF066	000F61	B4U ' pNr R- ' - Lenck	696	F09F	6	696	696	696	696	696	
F3F66	000F61	B4U ' pNr R- ' - Lenck	F0F90	F8) 9l	6	696	696	696	696	696	
3G866	000F61	B4U ' pNr R- ' - Lenck	1896	1896	6	696	696	696	696	696	
) 3266	000F61	B4U ' pNr R- ' - Lenck	) 619G	) 619G	6	696	696	696	696	696	
)) 266	000F61	B4U ' pNr R- ' - Lenck	F629l	F629l	6	696	696	696	696	696	
) GF66	000F61	B4U ' pNr R- ' - Lenck	) 6G96	) 6G90	6	696	696	696	696	696	
	500	Other financing uses	, 7736	1902536	0	030	030	030	030	030	
TOTAL EXPENSE			. 5960832	549 . 436		1. 912232	. 7971, 32	, 1530	289 553	80971137	

Water Protection

BU PCode
66700 P568

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		
06400	535200	Professional Services	1000	18,538.4	1,289.8	0.0	1,458.8	22,105.4	24,854.0	
06400	535209	Professional Svcs - Interagen	1000	0.0	30.0	0.0	0.0	0.0	30.0	
06400	535300	Other Services	1000	1,727.9	780.0	0.0	0.0	2,231.8	3,011.8	
06400	535309	Other Services - Interagency	1000	195.2	0.0	0.0	0.0	0.0	0.0	
06400	535500	Attorney Services	1000	59.0	0.0	0.0	0.0	0.0	0.0	
06400	535600	IT Services	1000	845.2	200.0	0.0	0.0	50.0	250.0	
06400	535999	Prior Year Expense Contractu	1000	105.3	0.0	0.0	0.0	0.0	0.0	
06600	535200	Professional Services	1000	0.0	0.0	15.6	0.0	0.0	15.6	
11900	535200	Professional Services	1000	0.0	0.0	425.0	0.0	0.0	425.0	
12100	535200	Professional Services	1000	134.1	0.0	221.8	0.0	0.0	221.8	
12100	535300	Other Services	1000	4.0	0.0	0.0	0.0	0.0	0.0	
12100	535400	Audit Services	1000	0.0	0.0	6.0	0.0	0.0	6.0	
12100	535600	IT Services	1000	69.6	0.0	65.0	0.0	0.0	65.0	
24800	535200	Professional Services	1000	0.0	0.0	5.0	0.0	0.0	5.0	
32700	535200	Professional Services	1000	92.6	0.0	234.7	0.0	0.0	234.7	
32700	535300	Other Services	1000	5.7	0.0	7.5	0.0	0.0	7.5	
32700	535400	Audit Services	1000	0.0	0.0	25.0	0.0	0.0	25.0	
32700	535600	IT Services	1000	70.4	0.0	85.0	0.0	0.0	85.0	
33700	535200	Professional Services	1000	4.0	0.0	97.6	0.0	0.0	97.6	
33700	535400	Audit Services	1000	0.0	0.0	5.4	0.0	0.0	5.4	
33700	535600	IT Services	1000	33.3	0.0	25.0	0.0	0.0	25.0	
34100	535200	Professional Services	1000	3,180.8	0.0	505.0	0.0	0.0	505.0	
34100	535209	Professional Svcs - Interagen	1000	0.0	0.0	235.0	0.0	0.0	235.0	
34100	535300	Other Services	1000	2,552.2	0.0	15.0	0.0	0.0	15.0	
34100	535600	IT Services	1000	0.0	0.0	500.0	0.0	0.0	500.0	
34100	535999	Prior Year Expense Contractu	1000	0.9	0.0	0.0	0.0	0.0	0.0	
56700	535300	Other Services	1000	2,334.8	0.0	3,375.0	0.0	0.0	3,375.0	
56700	535309	Other Services - Interagency	1000	608.6	0.0	0.0	0.0	0.0	0.0	
56700	535600	IT Services	1000	7.0	0.0	0.0	0.0	0.0	0.0	
56700	535999	Prior Year Expense Contractu	1000	0.0	0.0	0.0	0.0	0.0	0.0	
58400	535200	Professional Services	1000	9.8	0.0	60.0	0.0	0.0	60.0	
66710	535200	Professional Services	1000	0.0	0.0	9,455.5	0.0	0.0	9,455.5	
66740	535200	Professional Services	1000	0.0	0.0	2,500.0	0.0	0.0	2,500.0	

Water Protection

BU PCode
66700 P568

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
99000	535200	Professional Services	1000		0.0	0.0	34.0	0.0	0.0	34.0	
99000	535209	Professional Svcs - Interagen	1000		0.0	0.0	20.0	0.0	0.0	20.0	
99000	535300	Other Services	1000		0.0	0.0	53.4	0.0	0.0	53.4	
TOTAL EXPENSE					103 786	22, , 8	573 756	53. 88	2931876	943576	

Detail of Federal Funds Revenue (numbers in thousands)

Agency: New Mexico Environment Department
 BU: 66700
 Program: Water Protection Division
 Program Code: P568

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST		
								BASE	EXPANSION	TOTAL
06400	451903	Eastern Plains MapClass FY22-26 319 Nonpoint Program/Admin activities	26%	11/30/2025	528.60	84.62				-
06400	451903	PRGRM & PROJ	41%	6/30/2026	7,016.00	82.19				-
06400	451903	Integrating Linear Features & Mapping & Classification Data Gaps in NM Wilderness ONRWs	25%	10/31/2027	409.45	65.66	64.60	40.60		40.60
06400	451903	Integrating Linear Features & Mapping & Classification Data Gaps in NM	25%	10/31/2027	419.71	47.62	83.20	47.20		47.20
06400	451903	Understanding Depressional Wetlands & Mineral Soil Flats Wetlands in NM	27%	12/31/2026	617.33	165.15	116.00			-
06400	451903	Restoring Degraded Fen Wetlands on US Forest Service Lands	25%	1/31/2028	600.59	91.99	255.00	107.50		107.50
06400	451903	Lower Animas Watershed Based Plan Implementation Projects Phase 3 WIIN Act	40%	6/30/26	578.13	34.56				-
06400	451903	FY2024-2025 106 Supp Grant NM Nonpoint Source Management Program	12%	12/31/2025	3,484.17	209.22				-
06400	451903	Implementation FY24	40%	6/30/2028	6,472.58	1,138.19	703.00	260.00		260.00
06400	451903	NM FY23-FY27 CWA 106 - Gold King Settlement	0%	6/30/2027	1,000.00	331.28	330.90	150.00		150.00
06400	451903	NM Clean Water Act Section 604b Water Quality Management Planning FY24	0%	12/31/2025	337.55	142.88				-
06400	451903	NM Clean Water Act Section 604b Water Quality Management Planning FY25	0%	9/30/2026	376.00	194.61	49.00			-
06400	451903	Springs Mapping Phase 1 & TechnicalGuide for Arid-Land Spring Wetlands	25%	6/30/2028	561.03	47.34	207.30	135.90		135.90
06400	451903	Wetlands Standards, Regulations, & Monitoring Team for NM	25%	6/30/2028	667.12	54.64	308.50	100.30		100.30
06400	451903	NM Rapid Assessment Method for Sub-Alpine Riverine Wetlands	28%	6/30/2028	631.26	22.80	340.00	194.90		194.90
06400	451903	NM Clean Water Act Section 106 Program FY26	12%	9/30/2027	1,512.64	540.59	1,222.50	120.00		120.00
06400	451903	NM Nonpoint Source Management Program Implementation FY26	50%	9/30/2030	6,578.28	199.55	1,415.40	1,079.00		1,079.00

06400	451903	NM Clean Water Act Section 106 Monitoring Initiative Federal FY26	0%	9/30/2028	403.96	105.51	134.00	100.00	100.00
06400	451903	San Juan Watershed Monitoring Program	0%	12/31/2026	1,464.25	145.09	194.20		-
06400	451903	NM Clean Water Act Section 604b Water Quality Management Planning FY27	0%	9/30/2030	376.00		109.30	135.00	135.00
06400	451903	NEW Wetlands Grant	TBD	TBD	394.00			308.00	308.00
06400	451903	NM Clean Water Act Section 106 Monitoring Initiative Federal FY28	0%	9/30/2030	403.96			185.00	185.00
06400	451903	NM Clean Water Act Section 106 Program FY28	TBD	9/30/2029	1,512.64			1,200.00	1,200.00
06400	451903	FY28-30 319 Nonpoint Program/Admin activities							
06400	451903	PRGRM & PROJ	TBD	9/30/2035	6,578.28			1,650.00	1,650.00
06400	451903	GWQB DOE LANL	100/0	9/30/2027	200.00	92.60	206.00	208.00	208.00
06400	451903	Brownsfield BIL	100/0	9/30/2027	3,900.00	155.94	3,560.00	3,100.20	3,100.20
06400	451903	Brownfields VRP BIL	100/0	9/30/2026	4,105.51	516.93	1,005.30	863.50	863.50
06400	451903	128A Regular	100/0	9/30/2026	1,369.85	310.80	473.20	439.20	439.20
06400	451903	Brownfields CWA	100/0	9/30/2030	2,000.00	68.75	380.00	381.50	381.50
06400	451903	Ambrosia - UNC	100/0	9/30/2028	221.19	1.00	55.50	56.90	56.90
06400	451903	New 5 Year Review	100/0	6/30/2029	444.65	31.22	127.70	182.00	182.00
06400	451903	Superfund Oversight Bulk	100/0	9/30/2026	3,551.11	225.31	745.10	625.00	625.00
06400	451903	CORE	90/10	9/30/2026	1,291.24	98.01	299.10	278.00	278.00
06400	451903	Ambrosia - Home Stake	100/0	6/30/2027	150.20	1.79	54.20	55.60	55.60
06400	451903	NMED Superfund McGaffey and Mail RA Sve/VIMS BIL	100/0	12/31/2027	1,028.16	25.52	510.00	633.00	633.00
06400	451903	McGaffey and Mail RA SVE/VIMS BIL	100/0	9/30/2026	4,227.61	1,656.44	780.00	958.00	958.00
06400	451903	SMCB Central	100/0	2/28/2027	625.81	5.32	97.10	97.10	97.10
06400	451903	UMTRA	100/0	1/5/2028	5,776.60	4,385.32	98.20	100.20	100.20
06400	451903	CMi EMNRD	100/0	9/30/2027	699.86	15.81	170.80	171.10	171.10
06400	451903	CMi	100/0	9/30/2028	1,953.04	243.53	384.10	392.04	392.04
06400	451903	Tronox Super fund Site	100/0	12/31/2026	157.21	5.79	70.40	70.40	70.40
06400	451903	Tronox EMNRD	100/0	6/30/2027	147.88	12.00	78.40	78.60	78.60
06400	451903	Homestake Mill	100/0	6/30/2027	504.26	37.54	122.40	122.40	122.40
06400	451903	EPA Region 9	100/0	6/30/2027	103.39	3.62	43.20	44.40	44.40
06400	451903	Bonita Peak	100/0	11/30/2029	1,632.57	13.01	81.50	115.00	115.00
06400	451903	Eagle Picher Carefree Battery RA	100/0	9/30/2027	11,753.26	3,760.41	7,700.50	1,725.00	1,725.00
06400	451903	United Nuclear	100/0	6/30/2028	926.22	10.38	178.00	181.50	181.50
06400	451903	Carlise	100/0	6/30/2027	3,709.69	1,908.89	3,300.00	1,190.00	1,190.00
06400	451903	McGaffey & Main SAGW RD/RDI	100/0	NEW	TBD	-	1,105.00	780.00	780.00
06400	451903	WIPP	100/0	6/30/2027	166.73	0.51	33.80	33.80	33.80
06400	451903	106 Grant	100/0	9/30/2027	392.55	228.42	256.10	256.40	256.40
06400	451903	UIC Grant	75/25	9/30/2027	121.33	56.73	97.10	97.70	97.70
06400	451903	319 Grant	50/50	9/30/2030	300.00	50.96	116.50	122.90	122.90
06400	451903	NRAP Supplemental RI/FS	100/0	NEW	TBD	-	-	1,630.00	1,630.00
06400	451903	DWSRF BIL Grant	100%	6/30/2027	2,298.50	414.05	1,303.50	1,174.30	1,174.30
06400	451903	DWSRF BIL Grant	100%	6/30/2027	764.00		764.00	764.00	764.00
06400	451903	DWSRF BIL Grant	100%	6/30/2027	459.70		185.50	203.00	203.00
06400	451903	DWSRF CAP Grant	100%	6/30/2027	93.22		60.70	11.60	11.60
06400	451903	DWSRF BIL Grant	100%	6/30/2027	152.80		152.80	37.80	37.80

**FY28 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: New Mexcio Environment Department
Program Name: Water Protection Division

Business Unit: 66700
Program Code: P568

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
								A	B	A x B = C	D	E	D x E = F	
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26		FY28 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
1	2024	Dodge Durango	06A	C	010598SG	12,653	Operational (O)	293	12	3,518.6			-	
2	2008	DODGE DURANGO	06AO	C	000423SG	153,997	Standard (S)	293	12	3,518.6			-	
3	2010	FORD EXPEDITION	06BO	C	002136SG	186,908	Standard (S)	293	12	3,518.6			-	
4	2014	FORD F250	04JO	C	004345SG	54,935	Standard (S)	293	12	3,518.6			-	
5	2015	CHEVY SUBURBAN	06BO	C	004523SG	104,666	Standard (S)	293	12	3,518.6			-	
6	2019	DODGE RAM	04E	C	006990SG	74,342	Standard (S)	293	12	3,518.6			-	
7	2020	DODGE JOURNEY	06A	C	007655SG	25,621	Standard (S)	293	12	3,518.6			-	
8	2021	CHRYSLER PACIFICA	05AC	C	008661SG	48,984	Standard (S)	811	12	9,732.0			-	
9	2023	FORD F150	04FO	C	009915SG	35,504	Standard (S)	293	12	3,518.6			-	
10	2023	DODGE DURANGO	06AO	C	010098SG	22,802	Standard (S)	293	12	3,518.6			-	
11	2023	FORD F150	04FO	C	010515SG	22,261	Standard (S)	293	12	3,518.6			-	
12	2024	RAM 1500	04FO	C	010662SG	4,737	Standard (S)	293	12	3,518.6			-	
13	2024	CHEVY COLORADO	04BO	C	010688SG	19,613	Standard (S)	293	12	3,518.6			-	
14	2002	FORD F150	04EO	C	G53101	162,743	Standard (S)	293	12	3,518.6			-	
15	2005	FORD F150	04DO	C	G61604	114,739	Standard (S)	293	12	3,518.6			-	
16	2005	FORD F150	04DO	C	G61623	133,793	Standard (S)	293	12	3,518.6			-	
17	2005	FORD F150	04DO	C	G61624	160,495	Standard (S)	293	12	3,518.6			-	
18	2006	FORD F150	04DO	C	G64543	114,282	Standard (S)	293	12	3,518.6			-	
19	2014	TOYOTA TACOMA	04CO	C	003883SG	140,215	Operational (O)	293	12	3,518.6			-	

20	2016	FORD FUSION	02BO	C	005169SG	96,821	Operational (O)	293	12	3,518.6			-	
21	2016	FORD EXPLORER	06AO	C	005315SG	94,188	Operational (O)	293	12	3,518.6			-	
22	2020	FORD EXPEDITION	04EO	C	007689SG	65,504	Operational (O)	293	12	3,518.6			-	
23	2020	CHEVY BOLT	02B	C	007806SG	12,273	Standard (S)	512	12	6,140.6			-	
24	2023	FORD F150	04FO	C	009064SG	54,758	Operational (O)	293	12	3,518.6			-	
25	2023	FORD F150	04EO	C	009066SG	23,753	Operational (O)	293	12	3,518.6			-	
26	2023	FORD F150	04FO	C	009076SG	10,112	Operational (O)	293	12	3,518.6			-	
27	2023	FORD F150	04FO	C	010670SG	36,715	Operational (O)	293	12	3,518.6			-	
28	2024	Jeep Cherokee Laredo	06AO	C	010803SG	23,617	Operational (O)	293	12	3,518.6			-	
29	2024	FORD ESCAPE	06AO	C	010899SG	10,431	Operational (O)	293	12	3,518.6			-	
30	2026	FORD ESCAPE	06AO	C	011997SG	964	Operational (O)	293	12	3,518.6			-	
31	2026	FORD MAVERICK	04AO	C	011996SG	732	Operational (O)	293	12	3,518.6			-	
32	2008	CHEVY COLORADO	04BO	C	000288SG	114,378	Operational (O)	293	12	3,518.6			-	
33	2010	CHEVY SILVERADO	04EO	C	001672SG	147,337	Operational (O)	293	12	3,518.6			-	
34	2010	CHEVY SILVERADO	04EO	C	001686SG	101,518	Operational (O)	293	12	3,518.6			-	
35	2010	CHEVY SILVERADO	04EO	C	001690SG	111,318	Operational (O)	293	12	3,518.6			-	
36	2010	CHEVY SILVERADO	04EO	C	001691SG	167,289	Operational (O)	293	12	3,518.6			-	
37	2010	CHEVY SILVERADO	04EO	C	002104SG	100,589	Operational (O)	293	12	3,518.6			-	
38	2010	CHEVY SILVERADO	04EO	C	002116SG	143,057	Operational (O)	293	12	3,518.6			-	
39	2016	CHEVY SILVERADO	04EO	C	005244SG	104,312	Operational (O)	293	12	3,518.6			-	
40	2016	CHEVY SILVERADO	04EO	C	005468SG	83,399	Operational (O)	293	12	3,518.6			-	
41	2019	RAM 1500	04F	C	007721SG	39,228	Operational (O)	293	12	3,518.6			-	
42	2020	RAM 1500	04F	C	008211SG	41,207	Standard (S)	459	12	5,508.0			-	
43	2022	DODGE DURANGO	06A	C	009621SG	22,693	Standard (S)	681	12	8,172.0			-	

44	2022	RAM	04F	C	009751SG	13,645	Standard (S)	459	12	5,508.0			-	
45	2024	NISSAN ROUGE	06AM	C	010571SG	11,640	Standard (S)	747	12	8,964.0			-	
46	2005	FORD RANGER	04BO	C	G59009	129,197	Operational (O)	293	12	3,518.6			-	
47	2005	FORD F150	04DO	C	G61629	102,384	Operational (O)	293	12	3,518.6			-	
48	2005	FORD FOCUS	02BO	C	G61674	108,142	Operational (O)	293	12	3,518.6			-	
49	2006	FORD F150	04FO	C	G64528	103,418	Operational (O)	293	12	3,518.6			-	
50	2006	FORD F150	04FO	C	G64529	143,617	Operational (O)	293	12	3,518.6			-	
51	2006	FORD F150	04FO	C	G64533	137,363	Operational (O)	293	12	3,518.6			-	
52	2006	FORD F150	04FO	C	G64628	187,312	Operational (O)	293	12	3,518.6			-	
53	2008	Ford Escape	06AO	C	000977SG	1,500	Operational (O)	293	12	3,518.6			-	
54	2016	Chevy Malibu	02B	C	005276SG	61,846	Operational (O)	293	12	3,518.6			-	
55	2018	Chevy Equinox	06A	C	006935SG	25,903	Operational (O)	293	12	3,518.6			-	
56	2020	Jeep Cherokee	06A	C	007819SG	9,369	Operational (O)	293	12	3,518.6			-	
57									12	-			-	
58									12	-			-	
59									12	-			-	
											TOTAL LONG TERM: 219,956.6		TOTAL SHORT TERM:	-

Operational(O) rate for FY28 will be

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

NEW MEXICO ENVIRONMENT DEPARTMENT

BUSINESS UNIT 66700

FISCAL YEAR

2028

APPROPRIATION REQUEST



PROGRAM CODE

P569

Resource Protection
Division

PROGRAM REQUEST

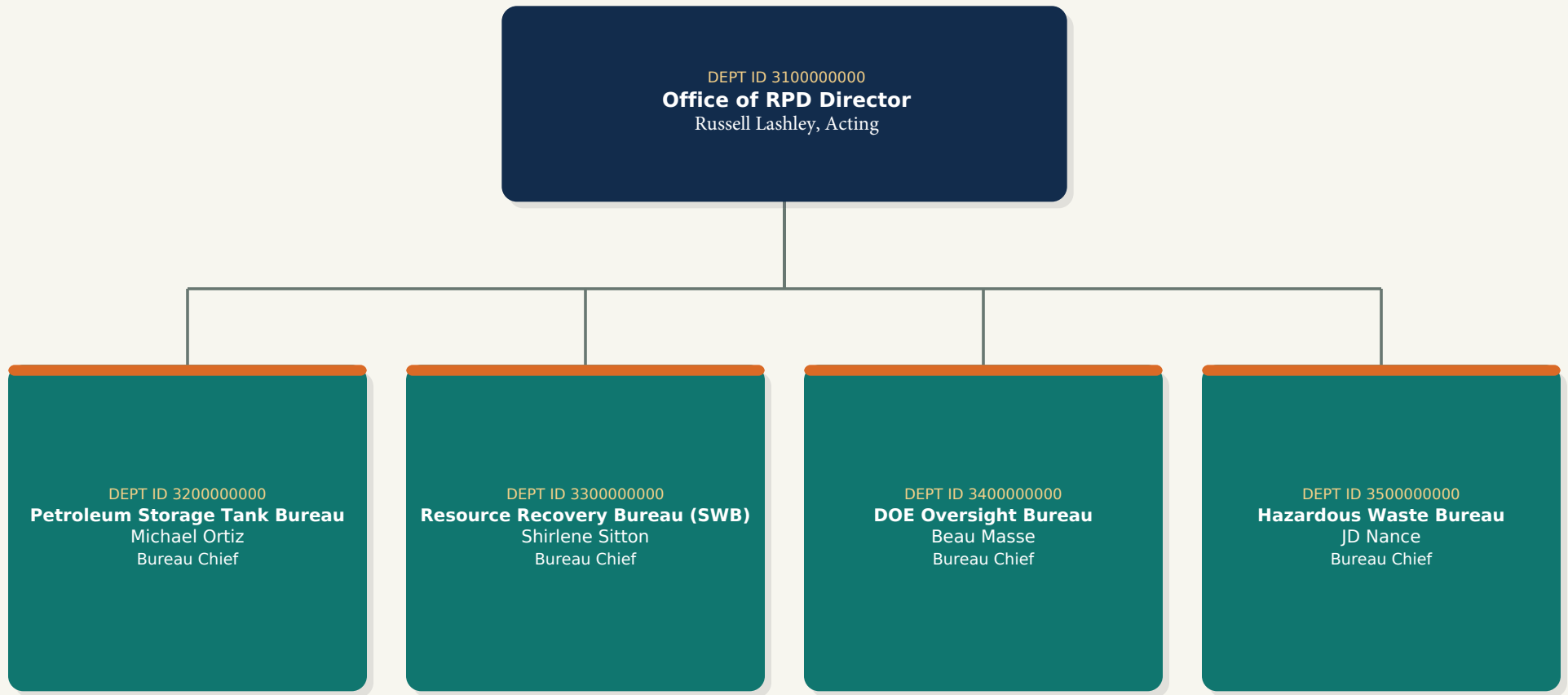


P569 ORGANIZATION CHART

Resource Protection Division

NEW MEXICO ENVIRONMENT DEPARTMENT

BUSINESS UNIT 66700



Program Description:

The Resource Protection Division (RPD) provides monitoring and regulatory oversight of the generation, storage, and disposal of solid and hazardous wastes in New Mexico (NM). Management of these wastes is critical for protecting the environment and public health. The Program also oversees the corrective action of contamination covered by the Resource Conservation and Recovery Act (RCRA) in NM. The Program protects all New Mexicans through the efforts of the DOE Oversight Bureau (DOE-OB), Petroleum Storage Tank Bureau (PSTB), Resource Recovery Bureau, and the Hazardous Waste Bureau (HWB). The Compliance and Enforcement Division (P566) handles the compliance and enforcement actions for RPD sites and permits.

The DOEOB is a non-regulatory bureau that conducts independent monitoring and sampling activities at U.S. DOE facilities located in NM to determine whether past and present operational activities are protective of human health and the environment. The DOEOB assesses the impacts of activities and cleanup actions at Los Alamos National Laboratory (LANL), Sandia National Laboratories/New Mexico (SNL/NM), and the Waste Isolation Pilot Plant (WIPP) by performing independent monitoring of all media pursuant to environmental and public health protection. The focus of these evaluations is to verify and quantify the potential contaminant levels and transport pathways of heavy metals, organic and inorganic compounds, radionuclides, and emerging contaminants of concern such as PFAS, around DOE facilities. The DOEOB collects environmental samples from NM's DOE facilities with the ability to add locations, sample types, and increase contaminant analytes as new information is processed each year. DOEOB's FY26 programmatic oversight and monitoring activities include 1 exhaust air monitoring station; 20 air particulate monitoring stations; 316 groundwater production and monitoring wells; 10 soil vapor monitoring wells; 37 springs; 56 storm and surface water; 16 outfalls, wastewater stations, and wastewater treatment plants; 7 precipitation monitoring stations; 64 soil and sediment monitoring locations; 19 vegetation monitoring locations; 8 fish sampling locations; and 47 gamma radiation monitoring stations; and 10 foodstuff sampling locations. Environmental sampling data is shared with federal, state, county, and municipal agencies; tribal governments and their agencies; and the public.

Contaminants of concern and specific analytes are sampled and measured and compared against established standards like state and federal water quality standards or other criteria like baseline or background concentrations and screening levels; and are used to support regulatory programs but are not for determining regulatory compliance.

The HWB oversees and regulates state hazardous waste generators, used oil facilities, and facilities that treat, store and dispose of hazardous wastes to ensure the proper management of those hazardous wastes. HWB also regulates and ensures contaminated sites are cleaned up to reduce or remove any risk posed to human health and the environment, including the protection of surface and groundwater quality. This is done by HWBs implementation of the Resource Conservation and Recovery Act Program implementation as authorized under the US Environmental Protection Agency. The HWB also provides services through its implementation of the hazardous waste program, authorized by the NM Hazardous Waste Act (HWA).

The HWB accomplishes its goals and objectives by:

- requiring cleanup of contaminated sites,
- issuing permits to govern the proper management of hazardous waste treatment, storage, and disposal facilities (TSDFs),
- performing document review of plans, investigations, reports, and cleanup technologies to ensure adherence to the RCRA permits and that cleanup activities are protective of human health and the environment, and
- conducting and overseeing public outreach, meetings, and venues to inform citizens of the cleanup progress at permitted facilities.

The HWB verifies that activities associated with the management of hazardous waste and used oil comply with the HWA and are protective of human health and the environment. HWB regulates hazardous waste generators, TSDFs, and used oil transporters and processors. The HWB currently regulates 19 permitted hazardous waste management facilities.

The PSTB carries out a legislative mandate to develop and implement a regulatory program to protect public health and the environment from releases caused by leaking above-ground storage tanks and underground storage tanks. PSTB protects human health and the environment including ground water by preventing releases of petroleum products, cleanup of petroleum contamination, and providing industry with clean diesel through state-to-rule and

Resource Protection Division

BU PCode
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State of New Mexico
P-1 Program Overview

products, cleanup of petroleum contamination, and providing industry with clear direction through statute, rule, and regulations. The program receives grants through the U.S. EPA in support of the Underground Storage Tank program. The PSTB oversees and works with over tank owners and operators to prevent and clean-up releases of hazardous substance to restore natural resources and promote economic investment in previously underutilized properties. In addition, PSTB compliance and enforcement staff work with over 4000 tank owners and operators to register tanks annually and ensure compliance with spill prevention, release detection and required operation, maintenance and testing requirements which has reduced the number and size of releases over the years. Inspections of the 920 regulated storage tank facilities are conducted throughout the state per year, which cover compliance, closures, installations, repairs or modifications, investigations for ownership, and exempted tanks. The Resource Recovery Bureau (RRB) implements the Solid Waste Act, Solid Waste Management Rules, and the Solid Waste Management Plan; and the Recycling, Circular Economy and Illegal Dumping Act, the Recycling, Illegal Dumping, and Scrap Tire Management Rules, and the Circular Economy Plan. RRB approves facility permit applications and engineering plans for landfills and waste transfer stations, scrap tire processing and storage facilities, composting and recycling facilities, environmental monitoring, and site closures. RRB oversees registration of waste haulers, waste reduction and recycling and composting programs, facility operator certification training, technical facility management assistance, and issuance of RAID grants for solid waste and recycling facilities, circular economy projects, tire management, and illegal dumping abatement. The Solid Waste Act mandates that all permitted and registered facilities must have a Certified Operator on site to ensure a regulatory compliant and safe operation. The RRB administers four types of Operator Certification classes to facility operators per year- Landfill, Transfer Station, Composting, and Recycling Management classes are available and geared to front-line operators, supervisors, and managers. The classes average 30 hours of training followed by a certification exam, and stress effective management and monitoring procedures to ensure the regulated facilities do not adversely affect human health, welfare, or the environment. RRB also administers the yearly Recycling and Illegal Dumping (RAID) Grant program. Working with the RAID Alliance, a Cabinet Secretary - appointed representative board, eligible entities can be awarded grants for recycling, circular economy and scrap tire projects. An average of \$800,000 has been made available through this program over the past few years. Eligible entities include New Mexico municipalities, counties, solid waste authorities, pueblos, tribes, nations, cooperative associations and land grant communities. In addition, the RRB administers a biannual (or less) competitive Solid Waste Facility Grant, providing up to \$100,000 per cycle for financial assistance to enable development, engineering, construction and operation of solid waste facilities and systems

Major Issues and Accomplishments:

The RPD's FY28 budget request is based on program performance and effectiveness, directing resources to non-discretionary duties and high-priority initiatives while maintaining strong services. The request emphasizes meeting environmental performance metrics, overseeing hazardous waste facilities, and addressing emerging contaminants such as PFAS. RPD will continue monitoring petroleum storage tanks, advancing clean-ups with the Corrective Action Fund, investigating illegal dumping, inspecting landfills and solid waste facilities, and supporting communities impacted by fire and flood. Expanded public outreach and education will further strengthen these efforts. In FY25, RPD secured passage of HB140 (AFFF as Hazardous Waste) and HB291 (Circular Economy/RAID Act amendments), providing the basis for rule implementation. In FY26, RPD successfully passed rules for the management, treatment, and disposal of AFFF as a hazardous waste. The DOE Oversight Bureau (DOEOB) continues independent monitoring at federal facilities, ensuring protection of surrounding communities and environments. At WIPP, expansion of the facility has resulted in a new exhaust air monitoring location, which replaced all previous monitoring locations. At Sandia, some legacy sediment monitoring locations were abandoned and replaced by new monitoring locations in and around the facility. At LANL, DOEOB further expanded groundwater and stormwater monitoring in chromium and RDX plumes and added a new atmospheric deposition sampler on Pajarito Mountain. Across all sites, DOEOB maintained ambient air and direct radiation monitoring to track potential releases and legacy contamination from historic weapons activities. The Hazardous Waste Bureau conducted nine Permitted Facility inspections, five WIPP generator facility audits, and multiple enforcement actions, while issuing key permit renewals and modifications, including detailed PFAS requirements within the NASA White Sands Test Facility operational permit. The Recycling and Resource Bureau

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expanded operator training, updated the state Solid Waste Plan with EPA support, and advanced Circular Economy planning.
The Petroleum Storage Tank Bureau approved \$11 million in remediation, conducted over 800 inspections, managed 166 suspected releases, and processed 328 reimbursement claims totaling \$8.65 million.
Looking ahead, RPD will increase inspections, enhance compliance assistance, expand PFAS investigations, and continue litigation to strengthen the LANL Consent Order for faster clean-up and greater accountability.

Major Accomplishments for RRB include wrapping up an EPA SWIFR grant to analyze ten years of data and to complete a Solid Waste Management Plan through a stakeholder driven process. RRB has been awarded a second SWIFR grant, that will begin in October of 2026. RRB also worked with the RAID Alliance to produce the state's first Circular Economy Plan, per the HB 291 update to the RAID Act. RRB completed the state's first Landfill Leachate PFAS study, with a small sample in FY 26 and a large sample of landfills from around the state in FY 27. This will provide a baseline for how the PFAS ban on consumer products is affecting the waste stream.

The RRB Outreach Section has a total of five employees, and they have conducted over 240 total hours of course training time for four types of courses, each taught at least twice per year. Over 300 students attended the classes; with a total of 185 students passing the exam and becoming new Certified such as PFAS.
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In FY25, RPD secured passage of HB140 (AFFF as Hazardous Waste) and HB291 (Circular Economy/RAID Act amendments), providing the basis for rule implementation. In FY26, RPD successfully passed rules for the management, treatment, and disposal of AFFF as a hazardous waste.
The DOE Oversight Bureau (DOEOB) continues independent monitoring at federal facilities, ensuring protection of surrounding communities and environments. At WIPP, expansion of the facility has resulted in a new exhaust air monitoring location, which replaced all previous monitoring locations. At Sandia, some legacy sediment monitoring locations were abandoned and replaced by new monitoring locations in and around the facility. At LANL, DOEOB further expanded groundwater and stormwater monitoring in chromium and RDX plumes and added a new atmospheric deposition sampler on Pajarito Mountain. Across all sites, DOEOB maintained ambient air and direct radiation monitoring to track potential releases and legacy contamination from historic weapons activities. Operators; with most of the balance of students obtaining CEU's for their current certifications. Additionally, the Outreach Section manages the RAID grant program. In FY26, 21 grants were awarded to eligible entities totaling \$800,000, and all contracts are projected-managed by the same five Outreach staff, assisting the grantees to successful completion of their projects. In FY 27, 15 grants have been awarded also totaling \$800,000. Challenges occur as Outreach staff carry a large burden of each type of program, and RRB will need more staff in FY 27 and FY 28 to manage projects generated by both the Solid Waste Management Plan strategies, and the Circular Economy plan and RFP project. The goal is to deliver more programs to New Mexicans, local governments and solid waste authorities that will lift diversion and recycling rates and address hard to manage materials that are costly to waste managers and often end up illegally dumped.

The Permitting Section, with five employees, has very busy. An average of approximately 75 Waste Hauler Registrations were approved for both FY 26 and FY27. There were 70 facility registrations completed in FY26, and we are already ahead of that average in FY27 with almost half that many in the works in the third month. Solid Waste permits take a minimum of 18 months including statutory prescribed processes and guidelines. Permitted facilities such as landfills and transfer stations require midterm or interim reviews, which mirrors the regular permitting process, and the staff completed eight in FY 26 with 11 already in the queue for FY27. In FY 26 the team reviewed ten permit applications, with one going through to hearing. If FY 27 we anticipate five more of the permits going through to hearing and there are seven more in review. This is an enormous lift for the Permitting team, and we anticipate the need for more positions to continue to meet the demand of the municipal solid waste community.

Overview of Request:	The RPD’s budget request is based on program performance and demonstrated effectiveness. Resources are allocated to programs implementing non-discretionary duties and high-priority initiatives while maintaining a high quality of services to successfully achieve established programmatic outcomes. The RPD’s FY27 request is focused on continuing to meet established environmental performance metrics and to provide a high level of services for the protection of New Mexico’s human health and the natural environment. This includes providing a high degree of oversight of hazardous waste facilities as well as expanded investigations and remediation of emerging contaminants of concern such as per- and polyfluoroalkyl substances (PFAS). Additionally, RPD will continue to rigorously monitor, inspect and protect public health and the environment from leaking petroleum storage tanks, while advancing the clean-up of legacy site utilizing the Corrective Action Fund. Finally, the program will continue to quickly investigate and respond to reported illegal dumping from members of the public and inspections of landfills and statutorily regulated facilities that deal with solid waste. Respond to communities impacted by fire and flood. In addition, as part of these efforts that program will explore opportunities for expanded public outreach and education.
Programmatic Changes:	In FY27, policy and programmatic changes for the Resource Protection Division Program are focused on increasing the number of inspections of hazardous waste facilities, solid waste outreach and education as well as reviewing compliance and providing compliance assistance as appropriate. Additionally, the Resource Protection Division Program is implementing an increased role in the investigation and remediation of per- and polyfluoroalkyl substances (PFAS) contamination at Department of Defense facilities and installations and the impacts to the public. Finally, the Resource Protection Division Program continues to follow and participate in ongoing litigation regarding the Compliance Order on Consent for clean-up activities of legacy waste at LANL and is seeking a favorable conclusion that will allow the Resource Protection Division Program to strengthen the Compliance Order on Consent to increase the speed of clean-up activities and hold LANL and the U.S. Department of Energy to increased accountability for those activities. The PSTB forward priorities for FY27 and FY28: · FY27: Advance modernization of invoicing and prevention systems, reduce legacy leak backlogs, implement abandoned-tank initiatives, and pursue recovery of delinquent federal fees. · FY28: Expand staffing to meet inspection and remediation targets, maintain federal compliance cycles, support reimbursements and corrective actions, align EPA grants with work plans, and pilot single-wall UST replacements. The 2025 HB 291 update to the Recycling and Illegal Dumping Act added the significant importance of planning for a Circular Economy for New Mexico. This means that waste is viewed as a resource, with the intent to keep materials in the value stream at their highest value; and keeping our resources in New Mexico with the intent to create more economic opportunity while regenerating nature. Implementing the changes and programs have had, and will continue to have, an impact on the programs and permits overseen by the RRB. Initiating changes to the RAID grant process, enacting the strategies imagined by the Circular Economy Plan, and permitting new technological ideas and processes will be a continuing progression. Additionally, the Circular Economy Appropriation included in the FY 27 budget resulted in a Request for Proposals that will generate over \$11,000,000 in project contracts that will be managed by RRB staff; with the intent that many of these result in long-term changes to the waste and recycling system. Another appropriation in FY 27 for a compost market study and waste stream analysis has the purpose of driving legislation and infrastructure for the diversion of organic material from landfills. The intent mirrors strategies derived from stakeholder input in both the Solid Waste Management Plan and the Circular Economy Plan. The 2026 State Solid Waste Management Plan includes many strategies that result from our local government stakeholders and the recycling and waste business community. They ask for more leadership from the state to grow and harmonize recycling opportunities and messaging in ways that the Bureau is not currently funded but is best suited to lead. RRB is excited by the challenges posed to us as our regulated community asks for extended producer responsibility (EPR) legislation and programs, a statewide recycling education campaign, print-ready toolkits for local governments, and other resources that help the rural areas to have access to more collection infrastructure and tools to reduce illegal dumping.

Base Budget Justification: As part of NMED's request to address funding in FY28, RRB's most significant base budget increase requests for FY26 are as follows:

- **Base Budget Increase for Program Expansion:** RRB is requesting a base budget increase of \$891,900, sourced from the General Fund, to add critical positions needed for advancing recycling and solid waste diversion programs. This increase will directly support initiatives outlined in the updated State Solid Waste Management Plan and Circular Economy Plan, including harmonizing recycling programs, advancing legislative efforts, and supporting new strategies to reduce illegal dumping. Improved staffing will enhance our capacity to implement and monitor these programs, aiming to raise New Mexico's recycling rate from 15% toward the national average and beyond. Evidence for this need is reflected in stakeholder feedback and the below-average current diversion rate, which demonstrates the urgent necessity for increased state support and resources.
- **Permitting Activities Expansion:** An additional \$191,500 is requested in the 300's account category (General Fund) to address a projected uptick in permitting activities for landfill renewals, new landfill development, contracted engineering services, and transformation facilities associated with circular economy initiatives. This funding will cover publishing costs for public notices, hearing officer contracts, and travel expenses for public meetings. By ensuring adequate resources for permitting, RRB will facilitate timely and thorough reviews, supporting environmental compliance and community engagement. The anticipated increase in permit applications and facility transformations substantiates the need for this funding.
- **On-Line Permitting Portal Maintenance and Subscription:** RRB requests a recurring \$255,300 in the 300's for completion, maintenance, and subscription services for its On-Line Permitting Portal. The portal, funded by the General Fund, will streamline the permitting process by guiding applicants through requirements and providing immediate AI-driven completeness checks. This is expected to reduce permitting timelines by approximately 180 days, improving agency efficiency and applicant satisfaction. The reduction in processing time offers clear evidence of performance improvement, even though it may not be tied to a specific agency performance measure.
- **Ongoing Funding for Recycling Messaging:** In the 400's account category, RRB is requesting recurring funding to support the development and dissemination of harmonized recycling and proper disposal messages statewide. This funding, sourced from the General Fund, will enable local governments and residents to benefit from consistent, stakeholder-supported educational materials. While not directly linked to a performance measure, stakeholder input and the identified need for coordinated messaging serve as strong evidence for this funding request.
- **Budget Realignment:** In FY 25, \$1.25M was transferred from RRB 200s, leaving a funding crisis due to adjustments in the new Pay band and legislative increase's. This shortfall has been covered by the expiring EPA SWIFR grant and utilizing RAID funds with additional RAID BARS, which costs an extra 38% (for Indirect costs) out of Fund 02600, resulting in a lack of funds to add the two RAID-funded positions required by the 2025 update to the RAID Act in HB 291. All these positions are necessary to address the strategies in the 2026 Circular Economy Plan, as outlined in the now Recycling, Illegal Dumping and Circular Economy Act and the 2026 State Solid Waste Management Plan. One of these positions is particularly to manage the statewide recycling campaign. The 1.250M of General Fund is being realigned back to P569, with 800K coming from P566 Compliance and Enforcement Division and \$450 coming from P567 Resource Management Division.

Each request addresses identified gaps and stakeholder priorities, improving agency effectiveness in solid waste management, recycling, and permitting activities. Supplemental documentation and supporting data are attached as needed to further demonstrate the necessity and expected impact of these funding increases.

Resource Protection Division

BU PCode Department
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State of New Mexico
S-8 Financial Summary
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. TYTAUT							
111 v enehaTpun5) handfeld	2y r 2t6	2y 26t7	2y801bt	0t0	I y l 1bt	0t0	I y l 1bt
112 , tneh) handfeld	302t0	774t4	0t0	0t0	0t0	0t0	0t0
120 pe5ehaTRe. enued	7y032t2	4y036bt	6y 43t8	0t0	6y6r 0t0	0t0	6y6r 0t0
130 , tnehRe. enued	1ry063t	31yr 3l t6	14y66l br	0t0	1l y7l 2t8	0t0	1l y7l 2t8
1l 0 pun5 CaTance	12y8r 7t2	0t0	13y484t	0t0	13y000t0	0t0	13y000t0
ROEONXOy) RI NSpORS	gRp81tN	sj qE1t	s1qj gt8	XtX	gXqj s tj	XtX	gXqj s tj
. TYTAUT	gRp81tN	sj qE1t	s1qj gt8	XtX	gXqj s tj	XtX	gXqj s tj
TVPTAST							
200 (eltdonaTdeh iced an5 eP U7gee Heneftd	13y88r bt	13y2r 6bt	1l y47r br	1l y246t	17y2r 2t0	0t0	17y2r 2t0
300 FontractuaTdeh iced	ry803t7	6y8l l t	7y846t	0t0	8y767t2	0t0	8y767t2
400 , tneh	ry477bt	7y 40bt	11y810br	0t0	11y 2r br	0t0	11y 2r br
OA(ONDqXROS	sEq2j tj	E1qj Rt	sgq2s1ts	RNEg2tNE	s1qNj tR	XtX	s1qNj tR
l 00 , tnehfinancinB uded	ry217t6	ry620t7	3y2l 7t	0t0	3y404t8	0t0	3y404t8
,) VOR p0ll NF0lv XSOS	j qE1t2	j qEXt	sqEM1tN	X	sqXgt8	XtX	sqXgt8
TVPTAST	gRp81tN	s2qREtg	s1qj gt8	RNEg2tNE	gXqj s tj	XtX	gXqj s tj
FI T P9 Sx 9 AS							
810 (eTP anent	2l t00	r 6t00	27t00	113t00	32t00	0t00	32t00
820) eTP	r 7t00	0t00	r r t00	0t00	r 4t00	0t00	r 4t00
p) Od	REEBXX	j 2tXX	RE2tXX	RRstXX	RE2tXX	XtXX	RE2tXX
FI T P9 Sx 9 AS	REEBXX	j 2tXX	RE2tXX	RRstXX	RE2tXX	XtXX	RE2tXX

Resource Protection Division			State of New Mexico						
BU	PCode	Department	S-9 Account Code Revenue/Expenditure Summary						
66700	P56(	000000	IDomasT in hdouTan) Tm						
			2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total		
521600	U4 proyee Liabiity gnTPse4 iu4		28.7	56.7	66.5	0.0	109.3	0.0	109.3
521700	RHv Act v ontsibutionT		161.7	189.(	202.(	221.(	298.9	0.0	298.9
523000	v CVgD Rerate) A) 4 in LeaQe		28.3	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef		1. 3 894	1. 32964	153h794	153h645	1732924	04	1732924
535200	PsofeTTionar SesQceT		7,09(.3	2,6(9.7	5,2(5.7	0.0	6,069.0	0.0	6,069.0
535300	CtdesSesQceT		1,632.1	2,56(.6	2,213.5	0.0	2,213.2	0.0	2,213.2
535500	Attosney SesQceT		200.0	99.7	75.0	0.0	190.0	0.0	190.0
535600	gn SesQceT		922.3	1,096.6	262.3	0.0	350.0	0.0	350.0
535(00	gnTusance v ontsact Pse4 iu4 T		0.0	0.0	0.0	0.0	0.0	0.0	0.0
. 00	Contractual services		93 0. 4	63 5545	73h645	04	836742	04	836742
592100	U4 proyee gS Mirea- e E FasT		33.5	8.2	97.3	0.0	57.3	0.0	57.3
592200	U4 proyee gS MearT E Lo) - in-		103.5	30.2	(9.2	0.0	98.6	0.0	98.6
592500	hsanTp I Fuer E Cir		23.(	30.0	23.(	0.0	23.5	0.0	23.5
592600	hsanTp I PasT E SuppieT		(.5	0.(	(.5	0.0	0.9	0.0	0.9
592700	hsanTp I hsanTp gnTusance		0.(	0.2	0.(	0.0	0.7	0.0	0.7
592800	State hsanTp Poor v das- eT		72.(	125.5	106.9	0.0	12(.6	0.0	12(.6
592(00	hsanTp I CtdeshsaQer		61.9	63.1	61.9	0.0	68.1	0.0	68.1
593200	Maint I Fusn, Fixt, Uquip4 ent		7.2	5.2	7.2	0.0	29.6	0.0	29.6
593300	Maint I &uir) in- T E StuctuseT		0.0	0.0	0.0	0.0	0.0	0.0	0.0
593900	Maint I Psopesty gnTusance		0.0	0.0	0.0	0.0	1.0	0.0	1.0
593820	Maintenance gn		13.3	0.0	13.3	0.0	0.0	0.0	0.0
593830	gn HW/SW A- see4 entT		68.(	(.5	65.9	0.0	10.(	0.0	10.(
599000	Suppy gnQentosy gn		81.3	108.3	80.3	0.0	83.1	0.0	83.1
599100	SuppieTICffice SuppieT		5(.(	1(.6	58.2	0.0	98.1	0.0	98.1
599900	SuppieTIFier) SuppieT		276.1	80.8	79.(	0.0	(3.9	0.0	(3.9
599700	SuppieTlv rotdn- ,Bnifs4 T,Linen		1.8	3.9	1.8	0.0	1.5	0.0	1.5
599800	SuppieTIU) ucationERecseation		0.5	0.0	0.5	0.0	2.0	0.0	2.0
599(00	SuppieTlgQentosy Uxe4 pt		25.0	1(.6	25.0	0.0	1.0	0.0	1.0
595600	Repostin- E Recos) in-		16.(	8.9	16.(	0.0	10.0	0.0	10.0
595700	gSD SesQceT		79.9	215.(	79.5	0.0	271.6	0.0	271.6
595710	DCgn Hv M ATTeTT4 ent FeeT		56.1	92.7	57.1	0.0	71.0	0.0	71.0
595(00	Psintin- E Pdoto SesQceT		1(.3	(.6	21.0	0.0	13.1	0.0	13.1
595(0(	Psintin- E Pdoto I gntesa- ency		2.0	0.0	2.0	0.0	0.0	0.0	0.0
596100	PoTta- e E Mair SesQceT		21.2	12.8	21.2	0.0	5.7	0.0	5.7
Mon) ay, Au- uTt 31, 2026									
Pa- e 2 of 3									

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
596310	BtirtieT I Sewes/Gasba- e	0.5	0.1	0.5	0.0	0.0	0.0	0.0
596900	Rent Cf Lan) E &uir) in- T	6.9	5.8	6.9	0.0	9.3	0.0	9.3
596500	Rent Cf Uquip4 ent	29.7	18.2	22.8	0.0	20.(	0.0	20.(
596600	v o4 4 unicationT	20.7	1.9	18.6	0.0	1.9	0.0	1.9
596610	DCgh hereco4 4 unicationT	186.2	137.5	11(.8	0.0	195.3	0.0	195.3
596700	SubTcsptionT/DueT/LicenTe Fee	5(.8	97.3	55.(	0.0	99.9	0.0	99.9
59670(	SubTcsption E Due gntesa- ency	0.5	0.0	0.5	0.0	0.0	0.0	0.0
596800	U4 proyyee hsaainin- E U) ucation	96.0	50.0	65.0	0.0	82.9	0.0	82.9
596(00	A) QestiTin-	63.3	56.1	60.3	0.0	76.1	0.0	76.1
597000	Le- ar Settre4 entT	0.0	0.0	0.0	0.0	20.0	0.0	20.0
597105	&ank FeeT/SesQceT	1.0	1.2	1.0	0.0	1.2	0.0	1.2
597900	GsantT ho Locar GoQesn4 entT	0.0	622.7	0.0	0.0	850.0	0.0	850.0
597990	GsantT ho CtidesUntitieT	(00.0	0.0	(00.0	0.0	20.0	0.0	20.0
597(00	MiTceraneouT UxpenTe	7,005.(	5,917.3	(,005.(	0.0	(,001.6	0.0	(,001.6
597(((	RequeTt to Pay PsiosYeas	0.0	309.8	0.0	0.0	0.0	0.0	0.0
598200	Fusnituse E FictuseT	92.0	6.1	72.0	0.0	10.0	0.0	10.0
598300	gnfos4 ation hecd Uquip4 ent	1.5	0.0	1.5	0.0	0.0	0.0	0.0
598800	Auto4 otiQe E Aiscsaft	0.0	0.0	0.0	0.0	191.2	0.0	191.2
59(600	U4 proyyee C/S Mirea- e E FaseT	2(.8	36.0	36.5	0.0	57.9	0.0	57.9
59(700	U4 proyyee C/S MearT E Lo) - in-	58.8	91.(	80.8	0.0	88.5	0.0	88.5
59(800	&s) E v o4 4 C/S Mirea- e E FaseT	0.5	0.0	0.5	0.0	0.0	0.0	0.0
h00	Ot, er	93h774	735h04	113 104	04	1135294	04	1135294
555106	CFB I gNhRAIA- ency	(,217.6	(,620.7	3,257.5	0.0	3,909.8	0.0	3,909.8
500	Ot, er financing uses	932174	932047	. 32574	04	. 3h0h4	04	. 3h0h4
TOTAL EXPENSE		h13 874	. 63124h	. 739h4	153h64	h039. 4	04	h039. 4
810	Pes4 anent	25.00	(6.00	27.00	113.00	32.00	0.00	32.00
810	Permanent	2540	9640	2740	11. 40	. 240	040	. 240
820	hes4	(7.00	0.00	((.00	0.00	(9.00	0.00	(9.00
820	Term	9740	040	9940	040	9h40	040	9h40
TOTAL FTE POSITIONS		12240	9640	12640	11. 40	12640	040	12640

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment					
P56I - Recodrsr Protection Divicion					
	GeneraF	OtTer	OtTer	ueheraF	UotaF
	udnh	udnhc	Urancferc	udnhc	
SO: RCES UotaF	5351.1	89358.9	0.0	6361 0.0	40312.1
Personal services and employee benefits	4,268 5	5, 72 9	0 0	3,890 6	7,252
Contractual services	505 0	9,9. 5 6	0 0	2,338 5	8,767 2
Other	373 2	0,696 2	0 0	900 9	,925 5
Other financing uses	0 0	3,404 8	0 0	0 0	3,404 8
: SES UotaF	5351.1	89358.9	0.0	6361 0.0	40312.1
Net,	0.0	0.0	0.0	0.0	0.0

Resource Protection Division

BU PCode
66700 P569

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	388.81	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	24.55	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	73.95	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	23.83	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	9.61	0.0	0.0	0.0	0.0	0.0	
02600	520200	Term Positions	4.6	28.2	0	0.0	0.0	0.0	0.0	0.0	
02600	520300	Classified Perm Positions F/T	248.3	222.8	94.11	0.0	172.9	0.0	0.0	172.9	OSF is budgeted at a 0% Vacancy rate due to the business needs of the Bureau.
02600	521100	Group Insurance Premium	30.4	18.7	9.57	0.0	18.4	0.0	0.0	18.4	OSF is budgeted at a 0% Vacancy rate due to the business needs of the Bureau.
02600	521200	Retirement Contributions	49.6	43.4	17.9	0.0	33.3	0.0	0.0	33.3	OSF is budgeted at a 0% Vacancy rate due to the business needs of the Bureau.
02600	521300	F I C A	19.2	17.3	5.77	0.0	13.2	0.0	0.0	13.2	OSF is budgeted at a 0% Vacancy rate due to the business needs of the Bureau.
02600	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
02600	521410	GSD Work Comp Insur Premium	2.7	0.7	0	0.0	0.0	0.0	0.0	0.0	
02600	521500	Unemployment Comp Premium	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
02600	521600	Employee Liability Ins Premium	0.0	1.2	0	0.0	0.0	0.0	0.0	0.0	
02600	521700	RHC Act Contributions	5.2	4.5	1.86	0.0	3.5	0.0	0.0	3.5	OSF is budgeted at a 0% Vacancy rate due to the business needs of the Bureau.
06400	520100	Exempt Perm Positions P/T&F/T	70.6	130.2	99.08	95.8	0.0	0.0	0.0	95.8	Cost for 1 FTE partially covered by a diff revenue source.
06400	520200	Term Positions	3,029.9	3,242.6	21.88	962.1	0.0	0.0	2,619.4	3,581.5	Increase in GF due to realignment of revenue transferring back from P566 and P567 and also due to 9 New Creates to implement circular economy initiative. OSF and Federal are budgeted at a 0% Vacancy rate due to the business needs of the P-Code.
06400	520300	Classified Perm Positions F/T	1,109.1	1,006.0	4,858.72	1,770.7	0.0	0.0	14.0	1,784.7	Increase in GF due to realignment of revenue transferring back from P566 and P567 and also due to 9 New Creates to implement circular economy initiative. OSF and Federal are budgeted at a 0% Vacancy rate due to the business needs of the P-Code.
06400	520500	Temporary Positions F/T & P/T	21.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	520600	Paid Unused Sick Leave	0.0	50.9	0	0.0	0.0	0.0	0.0	0.0	
06400	520700	Overtime & Other Premium Pay	37.1	35.1	0	0.0	0.0	0.0	20.0	20.0	To mitigate unplanned emergency response.
06400	520710	Longevity Pay	0.0	0.0	0	9.0	0.0	0.0	32.0	41.0	Longevity Pay

Resource Protection Division

BU PCode
66700 P569

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		
06400	520800	Annl & Comp Paid At Separation	21.1	14.2	0	0.0	0.0	0.0	47.0	47.0	To cover separations due to retirement.
06400	521100	Group Insurance Premium	688.9	733.2	601.15	579.7	0.0	0.0	336.3	916.0	Increase in GF due to realignment of revenue transferring back from P566 and P567 and also due to 9 New Creates to implement circular economy initiative. OSF and Federal are budgeted at a 0% Vacancy rate due to the business needs of the P-Code.
06400	521200	Retirement Contributions	794.2	787.2	959.67	544.1	0.0	0.0	503.9	1,048.0	Increase in GF due to realignment of revenue transferring back from P566 and P567 and also due to 9 New Creates to implement circular economy initiative. OSF and Federal are budgeted at a 0% Vacancy rate due to the business needs of the P-Code.
06400	521300	F I C A	308.7	314.0	305.94	216.5	0.0	0.0	200.4	416.9	Increase in GF due to realignment of revenue transferring back from P566 and P567 and also due to 9 New Creates to implement circular economy initiative. OSF and Federal are budgeted at a 0% Vacancy rate due to the business needs of the P-Code.
06400	521400	Workers' Comp Assessment Fee	0.4	1.1	0	0.0	0.0	0.0	1.3	1.3	Request based on GSD published rates.
06400	521410	GSD Work Comp Insur Premium	4.7	2.6	0	1.1	0.0	0.0	1.9	3.0	Increase in GF due to realignment of revenue transferring back from P566 and also due to 9 New Creates to implement circular economy initiative.
06400	521500	Unemployment Comp Premium	4.0	2.1	0	6.7	0.0	0.0	1.4	8.1	Increase in GF due to realignment of revenue transferring back from P566 and P567 and also due to 9 New Creates to implement circular economy initiative.
06400	521600	Employee Liability Ins Premium	24.2	56.8	0	13.0	0.0	0.0	20.7	33.7	Request based on GSD published rates.
06400	521700	RHC Act Contributions	82.6	85.2	103.81	70.2	0.0	0.0	52.3	122.5	Increase in GF due to realignment of revenue transferring back from P566 and P567 and also due to 9 New Creates to implement circular economy initiative.
33900	520200	Term Positions	1,189.1	1,370.0	8.81	0.0	1,399.2	0.0	0.0	1,399.2	Fund 33900 OSF budgeted at an 8% vacancy rate.
33900	520300	Classified Perm Positions F/T	427.0	527.1	1,560.97	0.0	500.1	0.0	0.0	500.1	Fund 33900 OSF budgeted at an 8% vacancy rate.
33900	520600	Paid Unused Sick Leave	2.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
33900	520700	Overtime & Other Premium Pay	10.0	10.0	0	0.0	0.0	0.0	0.0	0.0	
33900	520710	Longevity Pay	0.0	0.0	0	0.0	12.3	0.0	0.0	12.3	Fund 33900 OSF budgeted at an 8% vacancy rate.
33900	520800	Annl & Comp Paid At Separation	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	

Resource Protection Division

BU 66700 PCode P569

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		
33900	521100	Group Insurance Premium	133.6	185.7	213.47	0.0	216.1	0.0	0.0	216.1	Fund 33900 OSF budgeted at an 8% vacancy rate.
33900	521200	Retirement Contributions	325.7	400.5	299.42	0.0	365.4	0.0	0.0	365.4	Fund 33900 OSF budgeted at an 8% vacancy rate.
33900	521300	F I C A	126.5	159.2	96.49	0.0	145.3	0.0	0.0	145.3	Fund 33900 OSF budgeted at an 8% vacancy rate.
33900	521400	Workers' Comp Assessment Fee	0.2	0.0	0	0.0	0.4	0.0	0.0	0.4	Request based on GSD published rates.
33900	521410	GSD Work Comp Insur Premium	3.6	0.2	0	0.0	1.4	0.0	0.0	1.4	Request based on GSD published rates.
33900	521500	Unemployment Comp Premium	2.0	2.1	0	0.0	1.1	0.0	0.0	1.1	Request based on GSD published rates.
33900	521600	Employee Liability Ins Premium	11.8	1.8	0	0.0	22.9	0.0	0.0	22.9	Request based on GSD published rates.
33900	521700	RHC Act Contributions	33.8	41.6	31.13	0.0	38.0	0.0	0.0	38.0	Fund 33900 OSF budgeted at an 8% vacancy rate.
95700	520200	Term Positions	130.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
95700	520700	Overtime & Other Premium Pay	21.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
95700	521100	Group Insurance Premium	6.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
95700	521200	Retirement Contributions	25.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
95700	521300	F I C A	10.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
95700	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
95700	521700	RHC Act Contributions	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
98900	520200	Term Positions	79.7	110.1	1.24	0.0	107.3	0.0	0.0	107.3	OSF is budgeted at a 0% Vacancy rate due to the business needs of the Bureau.
98900	520300	Classified Perm Positions F/T	67.2	48.2	270.15	0.0	48.7	0.0	0.0	48.7	OSF is budgeted at a 0% Vacancy rate due to the business needs of the Bureau.
98900	520700	Overtime & Other Premium Pay	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
98900	520710	Longevity Pay	0.0	0.0	0	0.0	1.3	0.0	0.0	1.3	Longevity Pay
98900	521100	Group Insurance Premium	29.3	28.9	67.32	0.0	30.2	0.0	0.0	30.2	OSF is budgeted at a 0% Vacancy rate due to the business needs of the Bureau.
98900	521200	Retirement Contributions	28.5	30.5	51.74	0.0	30.0	0.0	0.0	30.0	OSF is budgeted at a 0% Vacancy rate due to the business needs of the Bureau.
98900	521300	F I C A	10.9	12.1	16.67	0.0	11.9	0.0	0.0	11.9	OSF is budgeted at a 0% Vacancy rate due to the business needs of the Bureau.
98900	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
98900	521700	RHC Act Contributions	3.0	3.2	5.38	0.0	3.1	0.0	0.0	3.1	
99000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0	0.0	71.3	0.0	0.0	71.3	Cost for 1 FTE partially covered by a diff revenue source.
99000	520200	Term Positions	2,373.8	3,533.1	21.63	0.0	3,408.4	0.0	0.0	3,408.4	OSF is budgeted at a 0% Vacancy rate due to the business needs of the Bureau.

Resource Protection Division

BU 66700 PCode P569

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		
99000	520300	Classified Perm Positions F/T	455.1	499.1	3,437.51	0.0	586.4	0.0	0.0	586.4	OSF is budgeted at a 0% Vacancy rate due to the business needs of the Bureau.
99000	520600	Paid Unused Sick Leave	2.7	0.0	0	0.0	5.0	0.0	0.0	5.0	OSF is budgeted at a 0% Vacancy rate due to the business needs of the Bureau.
99000	520700	Overtime & Other Premium Pay	33.6	20.2	0	0.0	20.0	0.0	0.0	20.0	OSF is budgeted at a 0% Vacancy rate due to the business needs of the Bureau.
99000	520710	Longevity Pay	0.0	0.0	0	0.0	27.5	0.0	0.0	27.5	OSF is budgeted at a 0% Vacancy rate due to the business needs of the Bureau.
99000	520800	Annl & Comp Paid At Separation	26.2	6.0	0	0.0	1.5	0.0	0.0	1.5	OSF is budgeted at a 0% Vacancy rate due to the business needs of the Bureau.
99000	521100	Group Insurance Premium	305.0	529.1	618.25	0.0	648.2	0.0	0.0	648.2	OSF is budgeted at a 0% Vacancy rate due to the business needs of the Bureau.
99000	521200	Retirement Contributions	556.6	771.4	660.01	0.0	782.2	0.0	0.0	782.2	OSF is budgeted at a 0% Vacancy rate due to the business needs of the Bureau.
99000	521300	F I C A	215.3	307.1	212.68	0.0	311.0	0.0	0.0	311.0	OSF is budgeted at a 0% Vacancy rate due to the business needs of the Bureau.
99000	521400	Workers' Comp Assessment Fee	0.3	0.2	0	0.0	0.6	0.0	0.0	0.6	Request based on GSD published rates.
99000	521410	GSD Work Comp Insur Premium	6.3	3.9	0	0.0	3.3	0.0	0.0	3.3	Request based on GSD published rates.
99000	521500	Unemployment Comp Premium	3.4	4.5	0	0.0	2.1	0.0	0.0	2.1	Request based on GSD published rates.
99000	521600	Employee Liability Ins Premium	20.7	6.7	0	0.0	47.7	0.0	0.0	47.7	Request based on GSD published rates.
99000	521700	RHC Act Contributions	57.9	68.4	70.14	0.0	81.3	0.0	0.0	81.3	
	200	Personal services and employee benef	1,936.1	15973.3	15924.2	4968.3	39172.5	0.0	950.6	17932.0	
02600	542100	Employee I/S Mileage & Fares	0.0	10.3	0	0.0	0.0	0.0	0.0	0.0	
02600	542200	Employee I/S Meals & Lodging	0.3	10.3	0	0.0	0.0	0.0	0.0	0.0	
02600	542700	Transp - Transp Insurance	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
02600	543830	IT HW/SW Agreements	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
02600	544000	Supply Inventory IT	4.5	0.0	0	0.0	5.0	0.0	0.0	5.0	
02600	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	
02600	545700	ISD Services	0.0	3.3	0	0.0	0.0	0.0	0.0	0.0	
02600	545710	DOIT HCM Assessment Fees	0.0	6.8	0	0.0	0.8	0.0	0.0	0.8	
02600	545900	Printing & Photo Services	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
02600	546100	Postage & Mail Services	0.0	3.0	0	0.0	0.0	0.0	0.0	0.0	
02600	546600	Communications	0.0	3.5	0	0.0	0.0	0.0	0.0	0.0	
02600	546610	DOIT Telecommunications	0.0	3.4	0	0.0	0.0	0.0	0.0	0.0	
02600	546700	Subscriptions/Dues/License Fee	0.0	4.8	0	0.0	0.0	0.0	0.0	0.0	
02600	546800	Employee Training & Education	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
02600	547400	Grants To Local Governments	622.7	0.0	0	0.0	850.0	0.0	0.0	850.0	

Resource Protection Division

BU PCode
66700 P569

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		
02600	547440	Grants To Other Entities	0.0	900.0	0	0.0	20.0	0.0	0.0	20.0	
02600	549600	Employee O/S Mileage & Fares	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
02600	549700	Employee O/S Meals & Lodging	0.0	6.3	0	0.0	0.0	0.0	0.0	0.0	
06400	542100	Employee I/S Mileage & Fares	1.4	13.0	0	8.6	0.0	0.0	24.2	32.8	
06400	542200	Employee I/S Meals & Lodging	13.3	45.9	0	5.0	0.0	0.0	19.4	24.4	
06400	542500	Transp - Fuel & Oil	5.2	1.0	0	2.0	0.0	0.0	0.0	2.0	
06400	542600	Transp - Parts & Supplies	0.4	1.5	0	0.0	0.0	0.0	0.0	0.0	
06400	542700	Transp - Transp Insurance	0.1	0.9	0	0.1	0.0	0.0	0.0		0.1 Request based on GSD published rates.
06400	542800	State Transp Pool Charges	0.1	10.6	0	37.9	0.0	0.0	0.0		37.9 Request based on GSD published vehicle lease rates.
06400	542900	Transp - Other Travel	62.5	56.0	0	5.0	0.0	0.0	62.5	67.5	
06400	543200	Maint - Furn, Fixt, Equipment	5.1	7.2	0	20.0	0.0	0.0	4.6	24.6	
06400	543400	Maint - Property Insurance	0.0	0.0	0	0.0	0.0	0.0	1.0	1.0	
06400	543820	Maintenance IT	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
06400	543830	IT HW/SW Agreements	6.0	17.5	0	0.0	0.0	0.0	5.1	5.1	
06400	544000	Supply Inventory IT	58.0	22.9	0	5.9	0.0	0.0	47.2	53.1	
06400	544100	Supplies-Office Supplies	10.5	23.5	0	2.3	0.0	0.0	28.4	30.7	
06400	544400	Supplies-Field Supplies	76.1	71.9	0	0.0	0.0	0.0	81.5	81.5	
06400	544700	Supplies-Clothng,Unifrms,Linen	2.6	0.0	0	0.0	0.0	0.0	0.8	0.8	
06400	544800	Supplies-Education&Recreation	0.0	0.0	0	2.0	0.0	0.0	0.0	2.0	
06400	544900	Supplies-Inventory Exempt	1.6	10.0	0	0.0	0.0	0.0	0.0	0.0	
06400	545600	Reporting & Recording	0.0	4.5	0	0.0	0.0	0.0	0.0	0.0	
06400	545700	ISD Services	43.9	48.8	0	54.0	0.0	0.0	39.9		93.9 Request based on published DOIT rates.
06400	545710	DOIT HCM Assessment Fees	12.6	25.8	0	23.2	0.0	0.0	6.8		30.0 Request based on published DOIT rates.
06400	545900	Printing & Photo Services	3.7	9.7	0	0.0	0.0	0.0	5.6	5.6	
06400	546100	Postage & Mail Services	3.2	3.7	0	0.0	0.0	0.0	0.7	0.7	
06400	546400	Rent Of Land & Buildings	3.7	0.0	0	0.0	0.0	0.0	2.2	2.2	
06400	546500	Rent Of Equipment	6.8	8.7	0	0.0	0.0	0.0	6.5	6.5	
06400	546600	Communications	1.1	3.4	0	0.0	0.0	0.0	1.1	1.1	
06400	546610	DOIT Telecommunications	49.3	53.7	0	27.0	0.0	0.0	26.2		53.2 Request based on published DOIT rates.
06400	546700	Subscriptions/Dues/License Fee	5.3	6.0	0	0.0	0.0	0.0	0.0	0.0	
06400	546709	Subscription & Due Interagency	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	
06400	546800	Employee Training & Education	32.1	27.5	0	5.5	0.0	0.0	43.8	49.3	
06400	546900	Advertising	8.0	14.3	0	12.0	0.0	0.0	22.0	34.0	

Resource Protection Division

BU 66700
PCode P569

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		
06400	547900	Miscellaneous Expense	5.6	0.8	0	0.0	0.0	0.0	0.9	0.9	
06400	547999	Request to Pay Prior Year	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	548200	Furniture & Fixtures	6.1	32.0	0	0.0	0.0	0.0	10.0	10.0	
06400	548800	Automotive & Aircraft	0.0	0.0	0	141.2	0.0	0.0	0.0	141.2	
06400	549600	Employee O/S Mileage & Fares	21.6	16.6	0	12.1	0.0	0.0	7.9	20.0	
06400	549700	Employee O/S Meals & Lodging	17.9	51.6	0	9.4	0.0	0.0	52.2	61.6	
33900	542100	Employee I/S Mileage & Fares	0.7	12.8	0	0.0	12.8	0.0	0.0	12.8	
33900	542200	Employee I/S Meals & Lodging	2.2	4.2	0	0.0	9.0	0.0	0.0	9.0	
33900	542500	Transp - Fuel & Oil	4.4	1.0	0	0.0	1.0	0.0	0.0	1.0	
33900	542600	Transp - Parts & Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
33900	542700	Transp - Transp Insurance	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	Request based on GSD published rates.
33900	542800	State Transp Pool Charges	16.1	7.0	0	0.0	7.0	0.0	0.0	7.0	Request based on GSD published vehicle Lease rates.
33900	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
33900	543300	Maint - Buildings & Structures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
33900	543830	IT HW/SW Agreements	2.5	16.8	0	0.0	5.8	0.0	0.0	5.8	
33900	544000	Supply Inventory IT	33.5	15.0	0	0.0	22.0	0.0	0.0	22.0	
33900	544100	Supplies-Office Supplies	5.0	5.1	0	0.0	5.8	0.0	0.0	5.8	
33900	544400	Supplies-Field Supplies	0.7	0.0	0	0.0	6.0	0.0	0.0	6.0	
33900	544700	Supplies-Clothing, Uniforms, Linen	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
33900	544900	Supplies-Inventory Exempt	3.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
33900	545600	Reporting & Recording	8.4	10.0	0	0.0	10.0	0.0	0.0	10.0	
33900	545700	ISD Services	49.0	7.7	0	0.0	62.5	0.0	0.0	62.5	Request based on published DOIT rates.
33900	545710	DOIT HCM Assessment Fees	12.3	9.8	0	0.0	10.8	0.0	0.0	10.8	Request based on published DOIT rates.
33900	545900	Printing & Photo Services	3.4	5.0	0	0.0	6.0	0.0	0.0	6.0	
33900	546100	Postage & Mail Services	5.5	5.0	0	0.0	5.0	0.0	0.0	5.0	
33900	546310	Utilities - Sewer/Garbage	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
33900	546500	Rent Of Equipment	5.1	6.0	0	0.0	8.0	0.0	0.0	8.0	
33900	546600	Communications	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
33900	546610	DOIT Telecommunications	31.2	23.9	0	0.0	37.6	0.0	0.0	37.6	Request based on published DOIT rates.
33900	546700	Subscriptions/Dues/License Fee	29.5	32.1	0	0.0	31.9	0.0	0.0	31.9	
33900	546800	Employee Training & Education	8.4	15.0	0	0.0	25.0	0.0	0.0	25.0	
33900	546900	Advertising	35.0	30.0	0	0.0	35.0	0.0	0.0	35.0	
33900	547900	Miscellaneous Expense	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	

Resource Protection Division

State of New Mexico

BU PCode
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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		
33900	547999	Request to Pay Prior Year	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
33900	548200	Furniture & Fixtures	0.0	40.0	0	0.0	0.0	0.0	0.0	0.0	
33900	549600	Employee O/S Mileage & Fares	5.7	0.0	0	0.0	25.3	0.0	0.0	25.3	
33900	549700	Employee O/S Meals & Lodging	9.1	5.0	0	0.0	15.0	0.0	0.0	15.0	
63200	542100	Employee I/S Mileage & Fares	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
63200	542200	Employee I/S Meals & Lodging	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
63200	542500	Transp - Fuel & Oil	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
63200	542800	State Transp Pool Charges	24.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
63200	543830	IT HW/SW Agreements	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
63200	544000	Supply Inventory IT	3.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
63200	544100	Supplies-Office Supplies	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
63200	544900	Supplies-Inventory Exempt	13.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
63200	545700	ISD Services	15.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
63200	545900	Printing & Photo Services	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
78300	542100	Employee I/S Mileage & Fares	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
78300	542200	Employee I/S Meals & Lodging	0.3	11.5	0	0.0	0.0	0.0	0.0	0.0	
78300	546310	Utilities - Sewer/Garbage	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	
78300	546800	Employee Training & Education	1.1	4.0	0	0.0	0.0	0.0	0.0	0.0	
78300	546900	Advertising	11.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
78300	547900	Miscellaneous Expense	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
78300	549600	Employee O/S Mileage & Fares	0.4	1.0	0	0.0	0.0	0.0	0.0	0.0	
78300	549700	Employee O/S Meals & Lodging	1.2	0.3	0	0.0	0.0	0.0	0.0	0.0	
95700	545700	ISD Services	10.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
95700	545900	Printing & Photo Services	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
95700	546500	Rent Of Equipment	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
95700	546610	DOIT Telecommunications	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
98900	542100	Employee I/S Mileage & Fares	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
98900	542200	Employee I/S Meals & Lodging	0.4	2.3	0	0.0	0.5	0.0	0.0	0.5	
98900	542500	Transp - Fuel & Oil	3.9	4.6	0	0.0	4.0	0.0	0.0	4.0	
98900	542600	Transp - Parts & Supplies	0.0	1.2	0	0.0	0.0	0.0	0.0	0.0	
98900	542800	State Transp Pool Charges	0.0	21.0	0	0.0	0.0	0.0	0.0	0.0	
98900	543820	Maintenance IT	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	
98900	544000	Supply Inventory IT	0.2	2.0	0	0.0	2.0	0.0	0.0	2.0	
98900	544100	Supplies-Office Supplies	0.6	10.1	0	0.0	6.0	0.0	0.0	6.0	

Resource Protection Division

BU
66700 PCode
P569

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		
98900	544800	Supplies-Education&Recreation	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	
98900	545700	ISD Services	44.3	3.2	0	0.0	50.0	0.0	0.0	50.0	Request based on published DOIT rates.
98900	545710	DOIT HCM Assessment Fees	0.0	2.5	0	0.0	0.0	0.0	0.0	0.0	
98900	545900	Printing & Photo Services	1.2	0.9	0	0.0	1.5	0.0	0.0	1.5	
98900	546100	Postage & Mail Services	0.0	1.5	0	0.0	0.0	0.0	0.0	0.0	
98900	546310	Utilities - Sewer/Garbage	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
98900	546500	Rent Of Equipment	2.1	0.0	0	0.0	2.5	0.0	0.0	2.5	
98900	546600	Communications	0.0	0.7	0	0.0	0.0	0.0	0.0	0.0	
98900	546610	DOIT Telecommunications	13.2	12.0	0	0.0	13.0	0.0	0.0	13.0	Request based on published DOIT rates.
98900	546800	Employee Training & Education	0.4	0.9	0	0.0	0.4	0.0	0.0	0.4	
98900	546900	Advertising	0.0	1.2	0	0.0	1.0	0.0	0.0	1.0	
98900	547105	Bank Fees/Services	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
98900	547900	Miscellaneous Expense	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
98900	549600	Employee O/S Mileage & Fares	1.2	2.0	0	0.0	0.0	0.0	0.0	0.0	
98900	549700	Employee O/S Meals & Lodging	1.9	2.6	0	0.0	0.0	0.0	0.0	0.0	
99000	542100	Employee I/S Mileage & Fares	5.7	10.2	0	0.0	10.7	0.0	0.0	10.7	
99000	542200	Employee I/S Meals & Lodging	12.5	20.0	0	0.0	14.7	0.0	0.0	14.7	
99000	542500	Transp - Fuel & Oil	16.5	17.3	0	0.0	16.5	0.0	0.0	16.5	
99000	542600	Transp - Parts & Supplies	0.4	6.8	0	0.0	0.4	0.0	0.0	0.4	
99000	542700	Transp - Transp Insurance	0.1	0.0	0	0.0	0.4	0.0	0.0	0.4	Request based on GSD published rates.
99000	542800	State Transp Pool Charges	84.6	67.8	0	0.0	84.7	0.0	0.0	84.7	Request based on GSD published vehicle lease rates.
99000	542900	Transp - Other Travel	0.6	5.4	0	0.0	0.6	0.0	0.0	0.6	
99000	543820	Maintenance IT	0.0	2.3	0	0.0	0.0	0.0	0.0	0.0	
99000	543830	IT HW/SW Agreements	0.0	31.1	0	0.0	0.0	0.0	0.0	0.0	
99000	544000	Supply Inventory IT	8.5	40.4	0	0.0	1.0	0.0	0.0	1.0	
99000	544100	Supplies-Office Supplies	3.1	19.5	0	0.0	3.6	0.0	0.0	3.6	
99000	544400	Supplies-Field Supplies	4.0	3.0	0	0.0	5.9	0.0	0.0	5.9	
99000	544700	Supplies-Clothng,Unifrms,Linen	0.3	1.8	0	0.0	0.7	0.0	0.0	0.7	
99000	544900	Supplies-Inventory Exempt	1.0	15.0	0	0.0	1.0	0.0	0.0	1.0	
99000	545600	Reporting & Recording	0.0	2.4	0	0.0	0.0	0.0	0.0	0.0	
99000	545700	ISD Services	52.9	11.5	0	0.0	65.2	0.0	0.0	65.2	Request based on published DOIT rates.
99000	545710	DOIT HCM Assessment Fees	17.9	12.2	0	0.0	29.4	0.0	0.0	29.4	Request based on published DOIT rates.
99000	545900	Printing & Photo Services	1.0	4.4	0	0.0	0.0	0.0	0.0	0.0	

Resource Protection Division

BU PCode
66700 P569

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		
99000	545909	Printing & Photo - Interagency	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
99000	546100	Postage & Mail Services	4.1	8.0	0	0.0	0.0	0.0	0.0	0.0	
99000	546310	Utilities - Sewer/Garbage	0.1	0.2	0	0.0	0.0	0.0	0.0	0.0	
99000	546400	Rent Of Land & Buildings	2.1	6.4	0	0.0	2.1	0.0	0.0	2.1	
99000	546500	Rent Of Equipment	3.9	8.1	0	0.0	3.9	0.0	0.0	3.9	
99000	546600	Communications	0.3	11.0	0	0.0	0.3	0.0	0.0	0.3	
99000	546610	DOIT Telecommunications	42.5	26.8	0	0.0	41.5	0.0	0.0	41.5	Request based on published DOIT rates.
99000	546700	Subscriptions/Dues/License Fee	12.5	13.0	0	0.0	12.5	0.0	0.0	12.5	
99000	546800	Employee Training & Education	7.7	17.6	0	0.0	7.7	0.0	0.0	7.7	
99000	546900	Advertising	1.9	14.8	0	0.0	6.1	0.0	0.0	6.1	
99000	547000	Legal Settlements	0.0	0.0	0	0.0	20.0	0.0	0.0	20.0	
99000	547105	Bank Fees/Services	1.2	0.0	0	0.0	1.2	0.0	0.0	1.2	
99000	547900	Miscellaneous Expense	5,410.6	9,005.1	0	0.0	9,000.7	0.0	0.0	9,000.7	
99000	547999	Request to Pay Prior Year	303.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
99000	548300	Information Tech Equipment	0.0	1.5	0	0.0	0.0	0.0	0.0	0.0	
99000	549600	Employee O/S Mileage & Fares	7.1	11.9	0	0.0	12.1	0.0	0.0	12.1	
99000	549700	Employee O/S Meals & Lodging	11.9	15.0	0	0.0	11.9	0.0	0.0	11.9	
99000	549800	Brd & Comm O/S Mileage & Fares	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	79540.1	119 10.3	0	, 7, .2	109556.2	0.0	500.5	119523.3	
02600	555106	OFU - INTRA-Agency	249.7	117.2	0	0.0	0.0	0.0	0.0	0.0	
33900	555106	OFU - INTRA-Agency	1,001.5	1,009.8	0	0.0	0.0	0.0	0.0	0.0	
95700	555106	OFU - INTRA-Agency	84.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
98900	555106	OFU - INTRA-Agency	78.7	88.2	0	0.0	0.0	0.0	0.0	0.0	
99000	555106	OFU - INTRA-Agency	8,206.7	2,042.3	0	0.0	0.0	0.0	0.0	0.0	
	500	Other financing uses	39520.7	, 957.5	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			, 0956.3	, 0948.,		49542.1	139828.7	0.0	49 51.1	289821.3	

Resource Protection Division

BU PCode
66700 P569

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			
06400	535200	Professional Services	1000	Technical review of permit applications, prepare testimony, attend public hearings, evaluate regulatory compliance. Conduct investigations, emergency response, remedial action to leaks that threaten public/private water.	413.9	759.0	0.0	0.0	963.8	1,722.8	Projects for circular economy and embedded carbon, waste characterization initiatives. GF Increase due to realignment of revenue from P567 and P566.	
06400	535300	Other Services	1000	Perform specified chemical analysis on soil, water, tissue, and air samples in accordance with US EPA and other standard analytical methods.	1,030.9	0.0	0.0	0.0	1,375.1	1,375.1		
06400	535600	IT Services	1000	Document Digitization Project.	720.8	150.0	0.0	0.0	0.0	150.0		
33900	535200	Professional Services	1000	Provide technical review of permit applications, modifications to hazardous waste permitted facilities.	415.0	0.0	295.0	0.0	0.0	295.0		
33900	535300	Other Services	1000		0.2	0.0	0.0	0.0	0.0	0.0		
33900	535500	Attorney Services	1000	Professional Legal Services, Hearing Officer Services.	44.7	0.0	140.0	0.0	0.0	140.0		
33900	535500	Attorney Services	1001		0.0	0.0	0.0	0.0	0.0	0.0		
33900	535600	IT Services	1000		230.0	0.0	0.0	0.0	0.0	0.0		
78300	535200	Professional Services	1000		13.7	0.0	0.0	0.0	0.0	0.0		
95700	535200	Professional Services	1000		5.4	0.0	0.0	0.0	0.0	0.0		
98900	535300	Other Services	1000	Document Digitization Project.	25.4	0.0	50.5	0.0	0.0	50.5		
99000	535200	Professional Services	1000	Conduct investigations, emergency response, remedial action to leaks that threaten public/private water.	1,846.7	0.0	4,046.2	0.0	0.0	4,046.2		
99000	535300	Other Services	1000	Temporary contracted support staffing, Interpreter and translation services, security services.	1,513.0	0.0	787.6	0.0	0.0	787.6		
99000	535600	IT Services	1000	Application development service.	95.7	0.0	200.0	0.0	0.0	200.0		
99000	535900	Insurance Contract Premiums	1000		0.0	0.0	0.0	0.0	0.0	0.0		
TOTAL EXPENSE					6,355.5	909.0	5,519.3	0.0	2,338.9	8,767.2		

[illegible]

**FY28 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: New Mexcio Environment Department
Program Name: Resource Protection Division

Business Unit: 66700
Program Code: P569

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
								A	B	A x B = C	D	E	D x E = F	
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26		FY28 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
1	2024	Nissan Rogue	06AM	C	010572SG	16,926	Standard (S)	773	12	9,276.0			-	
2	2016	DODGE/ CARAVAN	05AO	C	005094SG	28,600	Operational	293	12	3,516.0			-	
3	2016	DODGE/ CARAVAN	05AO	C	005096SG	30,455	Operational	293	12	3,516.0			-	
4	2016	CHEVY/ SILVERADO	04EO	C	005238SG	160,370	Operational	293	12	3,518.6			-	
5	2016	CHEVY/ SILVERADO	04EO	C	005239SG	72,035	Operational	293	12	3,518.6			-	
6	2016	CHEVY/ SILVERADO	04EO	C	005240SG	110,699	Operational	293	12	3,518.6			-	
7	2016	CHEVY/ SILVERADO	04EO	C	005242SG	95,251	Operational	293	12	3,518.6			-	
8	2016	CHEVY/ SILVERADO	04EO	C	005245SG	65,974	Operational	293	12	3,518.6			-	
9	2016	CHEVY/ SILVERADO	04EO	C	005463SG	56,181	Operational	293	12	3,518.6			-	
10	2016	CHEVY/ SILVERADO	04EO	C	005464SG	104,583	Operational	293	12	3,518.6			-	
11	2016	CHEVY/ SILVERADO	04EO	C	005465SG	76,056	Operational	293	12	3,518.6			-	
12	2016	CHEVY/ SILVERADO	04EO	C	005466SG	82,298	Operational	293	12	3,518.6			-	
13	2016	CHEVY/ SILVERADO	04EO	C	005467SG	64,527	Operational	293	12	3,518.6			-	
14	2016	CHEVY/ SILVERADO	04EO	C	005469SG	44,289	Operational	293	12	3,518.6			-	
15	2016	CHEVY/ SILVERADO	04EO	C	005471SG	111,446	Operational	293	12	3,518.6			-	

16	2016	CHEVY/ SILVERADO	04EO	C	005472SG	171,635	Operational	293	12	3,518.6			-	
17	2024	NISSAN/ ROGUE	06AM	C	010574SG	18,018	Standard	773	12	9,276.0			-	
18	2024	NISSAN/ ROGUE	06AM	C	010577SG	11,148	Standard	773	12	9,276.0			-	
19	2024	NISSAN/ ROGUE	06AM	C	010583SG	11,856	Standard	773	12	9,276.0			-	
20	2010	FORD ESCAPE	06AO	R	002063SG	107,352	Standard (S)	293	12	3,518.6			-	
21	2011	FORD FUSION	02BO	R	002516SG	105,302	Standard (S)	293	12	3,518.6			-	
22	2019	RAM 1500	04E	C	006984SG	22,156	Standard (S)	293	12	3,518.6			-	
23	2022	FORD ESCAPE	06A	C	0009390SG	18,034	Operational (O)	293	12	3,518.6			-	
24	2008	FORD ESCAPE	06A	C	000981SG	149,000	Operational (O)	293	12	3,518.6			-	
TOTAL LONG TERM:											107,471.5	TOTAL SHORT TERM:		-

Operational(O) rate for FY28 will be

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

NEW MEXICO ENVIRONMENT DEPARTMENT

BUSINESS UNIT 66700

FISCAL YEAR

2028

APPROPRIATION REQUEST



PROGRAM CODE

P570

Environmental
Protection Division

PROGRAM REQUEST

Program Description:

The Environmental Protection Division (EPD) serves all New Mexicans, particularly children, elderly, and other vulnerable populations by ensuring clean and healthy outdoor air. EPD develops and implements innovative programs to mitigate the impacts of climate change by reducing greenhouse gas emissions and expanding clean energy and transportation options for families and businesses. In addition, EPD protects workers and the public from the ill effects on human health concerning man-produced and natural sources of radioactive materials in academic, medical, and industrial applications and reduces exposure to indoor radon.

EPD includes the Air Quality Bureau (aqb), the Radiation Control Bureau (RCB) and the Climate Change Bureau (CCB). AQB protects the residents of the state from air pollution and sets emission limits for facilities through its permitting program. To protect human health and the environment, AQB maintains and operates 20 ambient air monitoring sites throughout the state and makes this information available on an online air monitoring network, which the public, academia, environmental groups, and other state and federal agencies use. RCB protects public non-federal radiation workers from the harmful effects of radiation through six different programs, including the Radiation and Chemical Advocacy Office (RCAO) that assists nuclear workers who have become ill because of the occupational exposures received while working for contractors or subcontractors of Department of Energy (DOE) facilities or in the uranium mining and milling industries throughout New Mexico. CCB supports the state's goal of reducing greenhouse gas emissions by at least 45% below 2005 levels by 2030 and achieving net zero emissions by 2050. CCB implements the Clean Transportation Fuel Standard and other critical emission reduction strategies and actively plans and develops projects and policies to ensure the state continues greenhouse gas reductions. CCB also supports other NMED bureaus and state agencies with developing and implementing their own actions that help achieve the state's climate goals, such as circular economy programs and the National Electric Vehicle Infrastructure (NEVI) program.

Major Issues and Accomplishments:

A key objective of EPD is to secure solvency for its programs. In FY26, EPD successfully completed a fee increase for its Air Quality Bureau before the Environmental Improvement Board. New, increased permitting fees became effective June 1, 2026. With the increased fees, the Air Quality Bureau is working to increase its monitoring presence throughout the State, including setting up special purpose monitors and deploying a mobile monitoring lab by the end of 2026. In FY26, the Climate Change Bureau successfully completed a rulemaking for the Clean Transportation Fuel Program (20.2.92 NMAC), and in FY27, CCB will be issuing its schedule to support the administrative on this program through fees revenue.

In FY26, EPD's Climate Change Bureau successfully completed a rulemaking before the Environmental Improvement Board establishing the regulations governing the Clean Transportation Fuel Program (20.2.92 NMAC). The Climate Change Bureau began implementation of the Clean Transportation Fuel Program on April 1, 2026. EPD also was successful in the Environmental Improvement Board adoption of the Air Quality Bureau's Regional Haze Rule and State Implementation Plan to protect and improve visibility at the State's national parks and wilderness areas. EPD is currently working toward a methane abatement rule to reduce methane leaks from "super-emitter" events and from process controllers at oil & gas facilities to further reduce air pollution which it intends to bring to rulemaking in FY27. In FY27, EPD will also be seeking to modernize its x-ray regulations and ensure its radioactive materials regulations are upgraded to align with new requirements from the U.S. Nuclear Regulatory Commission.

EPD bureaus continue to develop and update databases to support EPD critical functions and to ensure accuracy, efficiency, and transparency for all regulated parties and the public. In FY26, RCB implemented a new licensing portal and transitioned to almost exclusively a paperless process for its Medical Imaging and Radiation Therapy Program (which licenses radiation technologists). Additionally, RCB's Radioactive Materials Program deployed a database management system designed to support licensing, inspections, reciprocity, vendor oversight, and x-ray machine registration. These system enhancements improve operational efficiency, strengthen oversight, and provide more effective tracking and management of licensees, ensuring continued compliance with Nuclear Regulatory Commission requirements and other requirements of 20.3.3 NMAC. In FY27, RCB is on track to transition to a paperless process for licensing, inspections and scheduling in its Radioactive Materials Program.

In FY27 the Air Quality Bureau will continue efforts initiated in FY26 to migrate to a new software as a solution, expanding and enhancing current capabilities and providing efficiencies. The new database will streamline all aspects of permitting, provide a more efficient workflow and intuitive data repository, make public facing documents easier to find (reducing IPRA requests), and more easily generate invoices for minor source and Title V (major source) fees.

In FY26, as part of implementation of the Clean Transportation Fuel Program, the Climate Change Bureau has been and will continue to develop the Applications, Reporting, and Compliance System (ARCS), which is the data management system, or online software to administer the program in FY27.

Additionally, in FY26, the Climate Change Bureau published the New Mexico Climate Action Plan with input from a multitude of stakeholders. The Climate Action Plan is a comprehensive and detailed roadmap outlining climate actions for implementation across multiple agencies to achieve our 2030 and 2050 climate goals. Several of the actions outlined in the New Mexico Climate Action Plan are already underway, such as development of the Air Quality Bureau's methane abatement rule.

BU PCode
66700 P570

Overview of Request:	EPD's budget request was derived based on program performance and evidence of program effectiveness. Resources are allocated toward programs implementing non-discretionary duties and high-priority initiatives and maintaining high-quality level of services to successfully achieve established programmatic outcomes. EPD's FY28 budget request is focused on supporting the state's climate goals of reducing greenhouse gas emissions by at least 45% below 2005 levels by 2030 and achieving net zero emissions by 2050, including implementing methane regulations to decrease emissions from the oil and gas industry; increasing the quantity and availability of light, medium and heavy-duty zero-emission vehicles for fleets and individuals to decrease vehicle emissions; continued implementation the Clean Transportation Fuel Program to support clean energy businesses and jobs while decreasing transportation fuel emissions; continued implementation of the New Mexico Climate Action Plan; and comprehensively implementing the core functions for the Air Quality Bureau and Radiation Control Bureau, while increasing meaningful outreach and engagement of the public. EPD is working towards enhancing air monitoring and modeling capabilities by implementing mobile air monitoring equipment to gather data above and beyond current stationary ambient air quality monitoring network based on community interest and need. Similarly, EPD is working towards implementing a mobile van, including to facilitate the identification of radioactive materials, including Technologically Enhanced Naturally Occurring Radioactive Materials (TE-NORM), and ensuring that TE-NORM is handled and disposed of in a manner that is protective of human health and the environment. NMED will use agency performance measures and targets, historical trends, and additional agency specific measures to evaluate performance, inform the public, and direct resources. For example, EPD can allocate resources to advancing incentives and other programs developed under the Circular Economy Plan and support implementation of industrial decarbonization initiatives.
Programmatic Changes:	In FY28, policy and programmatic changes in P-570 are primarily focused on planning and implementing strategies for reducing greenhouse gas emissions and other air pollutants, while promoting efficiency and transparency through additional EPD technology upgrades. EPD will also focus on evaluating and addressing cumulative impacts on public health and the environment in areas with higher numbers of permits, licenses, and registrations, safeguarding state progress in reducing emissions, including excess methane, ozone, other harmful pollutants, while deploying mobile monitoring capabilities in response to community needs and interests and to increase available datasets. EPD will also be promoting incentives and aligning program activities to encourage economic growth and diversification to businesses that produce and use low carbon fuels and vehicles. EPD also plans to modernize its TE-NORM licensing program to ensure health and safety in oil and gas basins
Base Budget Justification:	No changes to Base General Fund budget

Environmental Protection Division

BU PCode Department
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State of New Mexico
S-8 Financial Summary
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	EXEN-E2 9 p0ud	EXEN-E2 , ctual7	EXE2-E1 9 p0ud	EXE1-E8 PCF Pro5	Ba7e	----- F6 EXE8 , 4ency . e3ue7t ----- TQpan7ion	I otal
. TYTAUT							
111 PeneTasvunmdTanhfeTh	3p012yb	2p 28y0	3p l 0y	0y0	3p l 0y	0y0	3p l 0y
112 4 t) eTdTanhfeTh	303y,	712y8	217y0	0y0	2, 0y	0y0	2, 0y
120 venneTasRe. enueh	l p016y8	2p8bbyb	6p886y7	0y0	3p7, l y2	0y0	3p7, l y2
130 4 t) eTRe. enueh	27p 32yb	21p 63y,	28p833y7	0y0	3, p278y6	0y0	3, p278y6
1l 0 vunmCasance	0y0	0y0	0y0	0y0	, 2y6	0y0	, 2y6
ROEONXOpdRI NSvORS	gNR82NqX	E1RNsbgj	g8R81dp	XqX	s1R0X1q	XqX	s1R0X1q
. TYTAUT	gNR82NqX	E1RNsbgj	g8R81dp	XqX	s1R0X1q	XqX	s1R0X1q
TVPTAST							
200 (eThonasheT. iceh anme9 Uogee Henefith	1l p006y8	1bp80, y	17p870y0	1, p268y,	20p08, y6	0y0	20p08, y6
300 FontTactuashetT. iceh	11pb07y1	6p667y1	, p2b6y8	0y0	1bp06l yb	0y0	1bp06l yb
b00 4 t) eT	l p861y7	3pl22y6	6p 13y7	0y0	6p7b, y7	0y0	6p7b, y7
OA(ONDGXROS	gERE1Nq	EsRmbdE	gsRkgXqN	j bRE28dpj	sXRbXsqd	XqX	sXRbXsqd
l 00 4 t) eTfinancinB uheh	3p 8, yb	bp0l 3y8	bp0l 7yb	0y0	6pl02y7	0y0	6pl02y7
4 dVOR v0Nl NF0NP XSOS	gRMBbq	sRkNgqj	sRBN1q	X	2R XEd	XqX	2R XEd
TVPTAST	gNR82NqX	E8RNEqN	g8R81dp	j bRE28dpj	s1R0X1q	XqX	s1R0X1q
FI T P9 SX 0 AS							
810 (eT9 anent	26y00	112y 0	26y00	1bl y, 0	27y00	0y00	27y00
820 deT9	112y00	0y00	112y00	0y00	138y00	0y00	138y00
830 de9 UbTaTg	0y00	0y00	1y00	0y00	0y00	0y00	0y00
v dCh	j g8qXX	j j EqpX	j gbqXX	j sNqpX	j 2NqXX	XqXX	j 2NqXX
FI T P9 SX 0 AS	j g8qXX	j j EqpX	j gbqXX	j sNqpX	j 2NqXX	XqXX	j 2NqXX

Environmental Protection Division

BU PCode Department
66700 P570 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	3,012.4	2,928.0	3,550.5	0.0	3,550.5	0.0	3,550.5
111	General Fund Transfers	3,012.4	2,928.0	3,550.5	0.0	3,550.5	0.0	3,550.5
425909	Cther Ser- ices I gnterayencO	0.0	20.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Uontract I gnterayencO	303.9	174.4	217.0	0.0	290.5	0.0	290.5
499905	Cther Financiny Sources	0.0	518.4	0.0	0.0	0.0	0.0	0.0
499906	CFS I gNTRAI AyencO	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	303.9	712.8	217.0	0.0	290.5	0.0	290.5
451903	Federal Direct I Cperatiny	4,900.6	2,226.8	6,266.2	0.0	3,795.2	0.0	3,795.2
453001	Federal I Uontracts & Cther	115.7	117.5	120.5	0.0	0.0	0.0	0.0
120	Federal Revenues	5,416.3	2,454.7	6,406.7	0.0	3,795.2	0.0	3,795.2
441201	gnterest Cn gn- estments	0.0	10.5	0.0	0.0	0.0	0.0	0.0
496402	En- ironment Department Fees	27,532.4	21,429.5	28,333.7	0.0	35,271.8	0.0	35,271.8
496409	En- iron Dept FeesI gnterayencO	0.0	100.3	0.0	0.0	4,006.8	0.0	4,006.8
496901	Miscellaneous Re- enue	0.0	5.6	0.0	0.0	0.0	0.0	0.0
496909	Misc Re- enue I gnterayencO	0.0	18.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	27,532.4	21,563.9	28,333.7	0.0	39,278.6	0.0	39,278.6
325900	Restricted Fv I Go-	0.0	0.0	0.0	0.0	92.6	0.0	92.6
150	Fund Balance	0.0	0.0	0.0	0.0	92.6	0.0	92.6
TOTAL REVENUE		35,465.0	27,454.9	38,406.9	0.0	39,278.6	0.0	39,278.6
520100	Exempt Perm Positions P/T&F/T	152.2	209.6	108.9	162.2	145.1	0.0	145.1
520200	Term Positions	8,109.1	8,138.5	9,347.4	85.2	11,411.1	0.0	11,411.1
520300	Ulassified Perm Positions F/T	2,191.5	1,993.5	3,076.7	13,566.3	2,501.1	0.0	2,501.1
520400	Ulassified Perm Positions P/T	0.0	0.0	32.6	0.0	0.0	0.0	0.0
520500	TemporarOPositions F/T & P/T	0.0	0.2	0.0	0.0	0.0	0.0	0.0
520600	Paid Bnused Sick Lea- e	13.4	11.5	0.0	0.0	0.0	0.0	0.0
520700	C- ertime & Cther Premium PaO	59.3	83.0	62.8	0.0	0.0	0.0	0.0
520710	Lonye- itOPaO	0.0	0.0	0.0	0.0	74.7	0.0	74.7
520800	Annl & Uomp Paid At Separation	23.5	34.9	0.9	0.0	0.0	0.0	0.0
521100	Group gnsurance Premium	809.4	1,257.9	1,729.5	1,672.6	1,793.3	0.0	1,793.3
521200	Retirement Uontributions	2,395.2	2,000.8	2,253.4	2,643.8	2,708.3	0.0	2,708.3
521300	F gU A	958.0	776.0	903.8	848.6	1,076.6	0.0	1,076.6
521400	Workers' Uomp Assessment Fee	3.9	1.1	2.5	0.0	0.0	0.0	0.0
521410	GSD Work Uomp gnsur Premium	27.5	19.6	8.5	0.0	0.0	0.0	0.0

Environmental Protection Division

State of New Mexico

BU PCode Department
66700 P570 000000

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521500	BnemploOment Uomp Premium	6.9	10.6	13.3	0.0	0.0	0.0	0.0
521600	EmploOee LiabilitOgns Premium	27.5	64.4	101.5	0.0	97.9	0.0	97.9
521700	RHU Act Uontributions	229.4	208.0	228.2	290.1	281.5	0.0	281.5
200	Personal services and employee benef	15406,8	1. 409,5	17470,0	194268,9	204089,6	0,0	204089,6
535200	Professional Ser- ices	3,064.7	4,115.4	4,463.9	0.0	5,584.5	0.0	5,584.5
535300	Cther Ser- ices	594.9	677.0	1,100.4	0.0	3,266.2	0.0	3,266.2
535309	Cther Ser- ices I gterayencO	0.0	2.0	0.0	0.0	0.0	0.0	0.0
535500	AttorneOSer- ices	120.0	218.8	1,240.2	0.0	2,207.5	0.0	2,207.5
535600	g Ser- ices	7,627.5	1,424.5	2,442.3	0.0	3,007.2	0.0	3,007.2
535999	Prior Vear Expense Uontractual	0.0	229.3	0.0	0.0	0.0	0.0	0.0
300	Contractual services	114 07,1	64667,1	942. 6,8	0,0	1. 4065,.	0,0	1. 4065,.
542100	EmploOee gS Mileaye & Fares	3.5	1.6	50.5	0.0	75.1	0.0	75.1
542200	EmploOee gS Meals & Lodyiny	191.0	19.5	139.9	0.0	167.4	0.0	167.4
542300	v rd & Uomm Mbr Meals & Lodyiny	1.9	0.0	1.9	0.0	0.0	0.0	0.0
542310	v rd & Uomm Mbr Mileaye & Fares	2.2	0.0	2.2	0.0	0.0	0.0	0.0
542500	Transp I Fuel & Cil	53.2	36.4	60.4	0.0	46.8	0.0	46.8
542510	Electric qehicle Uharyiny Fee	0.0	0.1	0.0	0.0	3.7	0.0	3.7
542600	Transp I Parts & Supplies	2.7	2.3	3.4	0.0	2.3	0.0	2.3
542700	Transp I Transp gnsurance	0.0	0.2	0.3	0.0	20.1	0.0	20.1
542800	State Transp Pool Uharyes	66.2	107.5	131.3	0.0	134.9	0.0	134.9
543200	Maint I Furn, Fixt, EYuipment	264.1	111.9	253.4	0.0	434.6	0.0	434.6
543300	Maint I v uildinys & Structures	14.5	11.6	12.5	0.0	27.5	0.0	27.5
543500	Maint I Supplies	14.6	0.1	15.0	0.0	0.0	0.0	0.0
543820	Maintenance g	165.0	0.0	122.5	0.0	178.5	0.0	178.5
543830	g HW/SW Ayreements	71.8	251.3	168.5	0.0	213.8	0.0	213.8
544000	SupplOgn- entorOg	504.7	177.3	715.8	0.0	695.8	0.0	695.8
544100	SuppliesICffice Supplies	42.4	14.0	89.5	0.0	100.8	0.0	100.8
544400	SuppliesIField Supplies	543.2	301.1	1,085.2	0.0	1,029.9	0.0	1,029.9
544700	SuppliesIUlothny,Bnifrms,Linen	8.4	2.2	42.0	0.0	45.0	0.0	45.0
544800	SuppliesIEducation&Recreation	0.0	0.5	0.0	0.0	0.0	0.0	0.0
544900	SuppliesIgn- entorOExempt	10.0	95.2	61.5	0.0	59.6	0.0	59.6
545600	Reportiny & Recordiny	104.0	41.8	75.1	0.0	87.8	0.0	87.8
545700	gSD Ser- ices	75.9	390.8	116.7	0.0	127.3	0.0	127.3
545710	DCg HUM Assessment Fees	60.4	42.0	74.7	0.0	73.8	0.0	73.8

Environmental Protection Division

State of New Mexico

BU PCode Department
66700 P570 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
545900	Printiny & Photo Ser- ices	17.6	13.9	15.0	0.0	26.0	0.0	26.0
546100	Postaye & Mail Ser- ices	75.2	27.1	130.0	0.0	63.9	0.0	63.9
546310	Btilities I Sewer/Garbaye	1.5	0.9	4.5	0.0	4.5	0.0	4.5
546320	Btilities I ElectricitO	22.6	18.6	24.5	0.0	24.5	0.0	24.5
546400	Rent Cf Land & vuildinys	0.0	2.6	355.0	0.0	355.8	0.0	355.8
546500	Rent Cf EYuipment	29.7	15.1	31.8	0.0	30.0	0.0	30.0
546600	Uommunications	14.8	1.0	15.6	0.0	14.9	0.0	14.9
546610	DCgT Telecommunications	295.5	168.2	131.7	0.0	120.6	0.0	120.6
546700	Subscriptions/Dues/License Fee	12.9	14.6	19.5	0.0	74.0	0.0	74.0
546800	EmploQee Traininy & Education	65.9	19.6	69.0	0.0	115.0	0.0	115.0
546900	Ad- ertisiny	473.9	151.0	521.2	0.0	315.1	0.0	315.1
547105	v ank Fees/Ser- ices	1.0	4.5	5.0	0.0	6.5	0.0	6.5
547400	Grants To Local Go- ernments	0.0	31.0	0.0	0.0	0.0	0.0	0.0
547440	Grants To Cther Entities	0.0	372.7	0.0	0.0	0.0	0.0	0.0
547450	Grants to Cther Ayencies	229.4	190.9	231.4	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1.5	3.1	3.3	0.0	3.3	0.0	3.3
547999	ReYuest to PaOPrior Vear	0.0	34.9	10.0	0.0	10.0	0.0	10.0
548200	Furniture & Fixtures	171.0	0.0	300.0	0.0	300.0	0.0	300.0
548300	gnformation Tech EYuipment	0.0	93.6	100.0	0.0	0.0	0.0	0.0
548400	Cther EYuipment	1,663.8	273.8	1,236.0	0.0	1,356.7	0.0	1,356.7
548800	Automoti- e & Aircraft	426.5	0.0	250.0	0.0	250.2	0.0	250.2
548900	v uildinys & Structures	81.0	0.0	71.0	0.0	0.0	0.0	0.0
549600	EmploQee C/S Mileaye & Fares	39.9	31.4	82.8	0.0	70.9	0.0	70.9
549700	EmploQee C/S Meals & Lodyiny	38.3	46.8	84.1	0.0	83.1	0.0	83.1
. 00	Other	5461,7	3422,6	6413,7	0,0	647. 9,7	0,0	647. 9,7
555106	CFB I gNTRAIyencO	3,589.4	4,053.3	4,457.4	0.0	6,102.7	0.0	6,102.7
500	Other financing uses	3489,.	. 4053,3	. 4 57,.	0,0	64102,7	0,0	64102,7
TOTAL EXPENSE		35465,0	284652,5	384 87,9	194268,9	. 74007,.	0,0	. 74007,.
810	Permanent	26.00	112.90	25.00	145.90	27.00	0.00	27.00
810	Permanent	26,00	112,90	25,00	1. 5,90	27,00	0,00	27,00
820	Term	112.00	0.00	111.00	0.00	138.00	0.00	138.00
820	Term	112,00	0,00	111,00	0,00	138,00	0,00	138,00
TOTAL FTE POSITIONS		138,00	112,90	136,00	1. 5,90	165,00	0,00	165,00

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment					
P570 - Environmental Protection Division					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	3,550.5	39,371.2	290.5	3,795.2	47,007.4
Personal services and employee benefits	24,517	914,350	959.3	94,263.5	204,085.6
Contractual services	978.0	934,162.2	20.0	331.2	974,061.7
Other	60, .9	346, .3	, 5.2	24,56.9	64, 75.,
Other financing uses	0.0	64,002.,	0.0	0.0	64,002.,
USES Total:	3,550.5	39,371.2	290.5	3,795.2	47,007.4
Net:	0.0	0.0	0.0	0.0	0.0

Environmental Protection Division

BU PCode
66700 P570

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					Justification
						GF	OSF	ISF/IAT	FF	Total	
00000	520300	Classified Perm Positions F/T	0.0	0.0	205.21	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	12.28	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	39.18	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	12.63	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	5.09	0.0	0.0	0.0	0.0	0.0	
06400	520100	Exempt Perm Positions P/T&F/T	165.8	108.9	162.17	108.8	0.0	0.0	0.0	108.8	in align with FTE and salary adjustment, To align with salary-changes with new administration
06400	520200	Term Positions	1,602.0	2,179.0	20.73	929.7	0.0	153.9	379.1	1,462.7	to align with salary changes/increase and other cost , Due to salary cost increaste to fund 10 new positions that will be created , increase in new create and transfer of 3FTE from C&E to RCB, Increase due to SRF63100 (previously funded by Special Appropriation budget)
06400	520300	Classified Perm Positions F/T	1,090.9	1,721.7	5,408.16	857.3	0.0	0.0	479.2	1,336.5	to align with salary changes/increase and other cost , Due to salary cost increaste to fund 10 new positions that will be created , same as above, Increase due to SRF63100 (previously funded by Special Appropriation budget)
06400	520400	Classified Perm Positions P/T	0.0	32.6	0	0.0	0.0	0.0	0.0	0.0	
06400	520500	Temporary Positions F/T & P/T	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	520600	Paid Unused Sick Leave	6.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	520700	Overtime & Other Premium Pay	25.4	44.9	0	0.0	0.0	0.0	0.0	0.0	
06400	520710	Longevity Pay	0.0	0.0	0	5.9	0.0	2.1	7.9	15.9	Longevity Pay in align with increase in FTE
06400	520800	Annl & Comp Paid At Separation	17.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	521100	Group Insurance Premium	351.7	802.4	622.03	219.8	0.0	8.3	149.6	377.7	Increase in premium based on staff and salary in place, Due to salary cost increaste to fund 10 new positions that will be created , To align with increase in salary and benefits , Increase due to required benefit calculation
06400	521200	Retirement Contributions	552.0	648.0	1,066.5	383.7	0.0	18.0	165.2	566.9	Increase in premium based on staff and salary in place, Due to salary cost increaste to fund 10 new positions that will be created , To align with increase in salary and benefits , Increase due to required benefit calculation

Environmental Protection Division

BU PCode
66700 P570

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		
06400	521300	F I C A	214.8	264.7	343.68	152.4	0.0	7.1	65.7	225.2	Increase in premium based on staff and salary in place, Due to salary cost increaste to fund 10 new positions that will be created , To align with increase in salary and benefits , Increase due to required benefit calculation
06400	521400	Workers' Comp Assessment Fee	0.3	1.2	0	0.0	0.0	0.0	0.0	0.0	
06400	521410	GSD Work Comp Insur Premium	19.6	3.4	0	0.0	0.0	0.0	0.0	0.0	
06400	521500	Unemployment Comp Premium	10.6	6.6	0	0.0	0.0	0.0	0.0	0.0	
06400	521600	Employee Liability Ins Premium	64.4	55.4	0	97.9	0.0	0.0	0.0	97.9	
06400	521700	RHC Act Contributions	57.4	62.4	122.04	39.9	0.0	1.9	17.2	59.0	Increase in premium based on staff and salary in place, Due to salary cost increaste to fund 10 new positions that will be created , To align with increase in salary and benefits , Increase due to required benefit calculation
09200	520200	Term Positions	1,735.2	1,701.5	16.65	0.0	2,493.4	0.0	0.0	2,493.4	in align with FTE and salary adjustment, To align with salary-changes with new administration
09200	520300	Classified Perm Positions F/T	72.4	43.3	1,841.57	0.0	41.9	0.0	0.0	41.9	in align with FTE and salary adjustment, To align with salary-changes with new administration
09200	520700	Overtime & Other Premium Pay	10.7	1.0	0	0.0	0.0	0.0	0.0	0.0	
09200	520710	Longevity Pay	0.0	0.0	0	0.0	10.1	0.0	0.0	10.1	in align with FTE and salary adjustment, To align with salary-changes with new administration
09200	520800	Annl & Comp Paid At Separation	4.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
09200	521100	Group Insurance Premium	227.5	197.5	263.36	0.0	315.6	0.0	0.0	315.6	in align with FTE and salary adjustment, To align with salary-changes with new administration
09200	521200	Retirement Contributions	348.8	335.7	354.04	0.0	487.8	0.0	0.0	487.8	in align with FTE and salary adjustment, To align with salary-changes with new administration
09200	521300	F I C A	135.1	133.5	114.09	0.0	193.9	0.0	0.0	193.9	in align with FTE and salary adjustment, To align with salary-changes with new administration
09200	521400	Workers' Comp Assessment Fee	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
09200	521700	RHC Act Contributions	36.3	34.9	37.28	0.0	50.7	0.0	0.0	50.7	in align with FTE and salary adjustment, To align with salary-changes with new administration
59200	520200	Term Positions	427.0	583.6	4.06	0.0	942.2	0.0	0.0	942.2	in align with FTE and salary adjustment, To align with salary-changes with new administration

Environmental Protection Division

BU PCode
66700 P570

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		
59200	520300	Classified Perm Positions F/T	189.7	346.3	707.19	0.0	341.7	0.0	0.0	341.7	in align with FTE and salary adjustment, To align with salary-changes with new administration
59200	520700	Overtime & Other Premium Pay	4.4	7.9	0	0.0	0.0	0.0	0.0	0.0	
59200	520710	Longevity Pay	0.0	0.0	0	0.0	4.2	0.0	0.0	4.2	in align with FTE and salary adjustment, To align with salary-changes with new administration
59200	520800	Annl & Comp Paid At Separation	3.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
59200	521100	Group Insurance Premium	53.7	83.4	67.62	0.0	165.2	0.0	0.0	165.2	in align with FTE and salary adjustment, To align with salary-changes with new administration
59200	521200	Retirement Contributions	118.8	176.2	135.62	0.0	243.2	0.0	0.0	243.2	in align with FTE and salary adjustment, To align with salary-changes with new administration
59200	521300	F I C A	46.7	70.1	43.7	0.0	96.7	0.0	0.0	96.7	in align with FTE and salary adjustment, To align with salary-changes with new administration
59200	521400	Workers' Comp Assessment Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
59200	521700	RHC Act Contributions	12.3	18.3	14.64	0.0	25.3	0.0	0.0	25.3	in align with FTE and salary adjustment, To align with salary-changes with new administration
63100	520100	Exempt Perm Positions P/T&F/T	43.8	0.0	0	0.0	36.3	0.0	0.0	36.3	in align with FTE and salary adjustment, To align with salary-changes with new administration
63100	520200	Term Positions	4,176.3	4,718.2	41.64	0.0	6,345.3	0.0	0.0	6,345.3	to align with salary changes/increase and other cost , Due to salary cost increaste to fund 10 new positions that will be created , increase in new create and transfer of 3FTE from C&E to RCB, Increase due to SRF63100 (previously funded by Special Appropriation budget)
63100	520300	Classified Perm Positions F/T	637.9	793.8	5,193.71	0.0	781.0	0.0	0.0	781.0	to align with salary changes/increase and other cost , Due to salary cost increaste to fund 10 new positions that will be created , increase in new create and transfer of 3FTE from C&E to RCB, Increase due to SRF63100 (previously funded by Special Appropriation budget)
63100	520600	Paid Unused Sick Leave	5.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
63100	520700	Overtime & Other Premium Pay	42.5	7.5	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		
63100	520710	Longevity Pay	0.0	0.0	0	0.0	44.5	0.0	0.0	44.5	to align with salary changes/increase and other cost , Due to salary cost increaste to fund 10 new positions that will be created , increase in new create and transfer of 3FTE from C&E to RCB, Increase due to SRF63100 (previously funded by Special Appropriation budget)
63100	520800	Annl & Comp Paid At Separation	10.1	0.9	0	0.0	0.0	0.0	0.0	0.0	
63100	521100	Group Insurance Premium	624.6	641.0	707.04	0.0	934.5	0.0	0.0	934.5	Increase in premium based on staff and salary in place, Due to salary cost increaste to fund 10 new positions that will be created , To align with increase in salary and benefits , Increase due to required benefit calculation
63100	521200	Retirement Contributions	942.5	1,052.8	1,008	0.0	1,378.1	0.0	0.0	1,378.1	Increase in premium based on staff and salary in place, Due to salary cost increaste to fund 10 new positions that will be created , To align with increase in salary and benefits , Increase due to required benefit calculation
63100	521300	F I C A	364.0	418.7	321.51	0.0	547.9	0.0	0.0	547.9	Increase in premium based on staff and salary in place, Due to salary cost increaste to fund 10 new positions that will be created , To align with increase in salary and benefits , Increase due to required benefit calculation
63100	521400	Workers' Comp Assessment Fee	0.5	1.3	0	0.0	0.0	0.0	0.0	0.0	
63100	521410	GSD Work Comp Insur Premium	0.0	5.1	0	0.0	0.0	0.0	0.0	0.0	
63100	521500	Unemployment Comp Premium	0.0	6.7	0	0.0	0.0	0.0	0.0	0.0	
63100	521600	Employee Liability Ins Premium	0.0	46.1	0	0.0	0.0	0.0	0.0	0.0	
63100	521700	RHC Act Contributions	98.0	108.2	106.86	0.0	143.2	0.0	0.0	143.2	Increase in premium based on staff and salary in place, Due to salary cost increaste to fund 10 new positions that will be created , To align with increase in salary and benefits , Increase due to required benefit calculation
70810	520200	Term Positions	82.2	92.6	0.83	0.0	51.7	0.0	0.0	51.7	
70810	520300	Classified Perm Positions F/T	0.0	171.6	82.33	0.0	0.0	0.0	0.0	0.0	
70810	520700	Overtime & Other Premium Pay	0.0	0.8	0	0.0	0.0	0.0	0.0	0.0	
70810	521100	Group Insurance Premium	0.1	5.1	0.09	0.0	0.1	0.0	0.0	0.1	to align with salary changes/increase and other cost , Due to salary cost increaste to fund 10 new positions that will be created , increase in new create and transfer of 3FTE from C&E to RCB, Increase due to SRF63100 (previously funded by Special Appropriation budget)

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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		
70810	521200	Retirement Contributions	15.8	26.7	15.84	0.0	10.0	0.0	0.0	10.0	to align with salary changes/increase and other cost , Due to salary cost increaste to fund 10 new positions that will be created , increase in new create and transfer of 3FTE from C&E to RCB, Increase due to SRF63100 (previously funded by Special Appropriation budget)
70810	521300	F I C A	6.3	11.2	5.11	0.0	4.0	0.0	0.0	4.0	to align with salary changes/increase and other cost , Due to salary cost increaste to fund 10 new positions that will be created , increase in new create and transfer of 3FTE from C&E to RCB, Increase due to SRF63100 (previously funded by Special Appropriation budget)
70810	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
70810	521700	RHC Act Contributions	1.6	2.9	1.65	0.0	1.0	0.0	0.0	1.0	to align with salary changes/increase and other cost , Due to salary cost increaste to fund 10 new positions that will be created , increase in new create and transfer of 3FTE from C&E to RCB, Increase due to SRF63100 (previously funded by Special Appropriation budget)
98700	520200	Term Positions	115.9	72.5	1.29	0.0	115.8	0.0	0.0	115.8	to align with salary changes/increase and other cost , Due to salary cost increaste to fund 10 new positions that will be created , increase in new create and transfer of 3FTE from C&E to RCB, Increase due to SRF63100 (previously funded by Special Appropriation budget)
98700	520300	Classified Perm Positions F/T	2.6	0.0	128.18	0.0	0.0	0.0	0.0	0.0	
98700	520700	Overtime & Other Premium Pay	0.0	0.7	0	0.0	0.0	0.0	0.0	0.0	
98700	521100	Group Insurance Premium	0.2	0.1	0.17	0.0	0.2	0.0	0.0	0.2	to align with salary changes/increase and other cost , Due to salary cost increaste to fund 10 new positions that will be created , increase in new create and transfer of 3FTE from C&E to RCB, Increase due to SRF63100 (previously funded by Special Appropriation budget)
98700	521200	Retirement Contributions	22.8	14.0	24.66	0.0	22.3	0.0	0.0	22.3	to align with salary changes/increase and other cost , Due to salary cost increaste to fund 10 new positions that will be created , increase in new create and transfer of 3FTE from C&E to RCB, Increase due to SRF63100 (previously funded by Special Appropriation budget)

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E4 PCode Detail
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Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
98700	521300	F I C A	9.1	5.6	7.95	0.0	8.9	0.0	0.0	8.9	to align with salary changes/increase and other cost , Due to salary cost increaste to fund 10 new positions that will be created , increase in new create and transfer of 3FTE from C&E to RCB, Increase due to SRF63100 (previously funded by Special Appropriation budget)
98700	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
98700	521700	RHC Act Contributions	2.4	1.5	2.56	0.0	2.3	0.0	0.0	2.3	to align with salary changes/increase and other cost , Due to salary cost increaste to fund 10 new positions that will be created , increase in new create and transfer of 3FTE from C&E to RCB, Increase due to SRF63100 (previously funded by Special Appropriation budget)
	200	Personal services and employee benef	14,809.3	17,870.3	19,268.31	2,795.34	15,8.93	1913	1,26.39	20,089.3	
06400	542100	Employee I/S Mileage & Fares	0.4	23.5	0	25.9	0.0	10.0	0.0	35.9	More travel expected in FY28 based on bureaus/program needs, More field work required to monitoring sites around NM, More travel for inspection and training projected in Fy28
06400	542200	Employee I/S Meals & Lodging	8.7	73.2	0	31.9	0.0	38.7	29.0	99.6	More travel expected in FY28 based on bureaus/program needs, More field work required to monitoring sites around NM, More travel for inspection and training projected in Fy28
06400	542500	Transp - Fuel & Oil	7.4	23.1	0	3.1	0.0	0.0	20.0	23.1	More field work required to monitoring sites around NM, More travel for inspection and training projected in Fy28
06400	542510	Electric Vehicle Charging Fee	0.1	0.0	0	1.5	0.0	0.0	0.1	1.6	
06400	542600	Transp - Parts & Supplies	0.5	1.6	0	1.5	0.0	0.0	0.1	1.6	
06400	542700	Transp - Transp Insurance	0.1	0.1	0	20.1	0.0	0.0	0.0	20.1	
06400	542800	State Transp Pool Charges	45.6	60.4	0	36.2	0.0	0.0	19.2	55.4	increase in FTE , DOIT HCM Assessment Fees, rates determined by DoIT, 27 FTEs Pcode wide, Increase due to SRF63100 (previously funded by Special Appropriation budget)
06400	543200	Maint - Furn, Fixt, Equipment	66.8	115.9	0	189.9	0.0	0.0	109.1	299.0	Office equipment for new employee and air monitoring equipmt replacement needed in FY28, Maintenance of Xerox machines, calibration, maintenance and repair of radiation detection instruments used by RCB
06400	543300	Maint - Buildings & Structures	8.4	10.0	0	0.0	0.0	0.0	10.0	10.0	same as last year
06400	543500	Maint - Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	

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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		
06400	543820	Maintenance IT	0.0	34.5	0	36.0	0.0	0.0	34.5	70.5	Estimates of newer IT purchase and additional needs that comes with the purchase, Office equipment for 10 new employee and air monitoring equipment replacement needed in FY28, 3 year cloud license subscription for the Medical Imaging and Radiation Therapy Program
06400	543830	IT HW/SW Agreements	90.5	40.5	0	11.5	0.0	10.0	4.5	26.0	Increase in FTE needs more space rents
06400	544000	Supply Inventory IT	118.1	71.5	0	7.1	0.0	4.0	38.0	49.1	Less then last year
06400	544100	Supplies-Office Supplies	3.2	54.0	0	0.6	0.0	8.0	54.2	62.8	Increase in FTE requires more supplies
06400	544400	Supplies-Field Supplies	129.1	800.0	0	20.4	0.0	0.0	517.4	537.8	Overall program level field work will be increase to provide proper support
06400	544700	Supplies-Clothing,Uniforms,Linen	0.0	12.0	0	0.0	0.0	0.0	12.0	12.0	same as last year
06400	544900	Supplies-Inventory Exempt	34.1	8.0	0	8.0	0.0	0.0	0.0	8.0	same as last year
06400	545600	Reporting & Recording	0.0	0.0	0	10.2	0.0	0.0	1.1	11.3	Project velocity
06400	545700	ISD Services	31.9	44.7	0	33.7	0.0	8.5	4.9	47.1	same as last year
06400	545710	DOIT HCM Assessment Fees	6.0	29.9	0	10.0	0.0	0.0	3.2	13.2	
06400	545900	Printing & Photo Services	1.8	1.0	0	11.0	0.0	0.0	5.0	16.0	due to program and field work need
06400	546100	Postage & Mail Services	13.0	74.8	0	2.0	0.0	0.0	9.3	11.3	Other funds are covering some cost due to program needs
06400	546310	Utilities - Sewer/Garbage	0.0	3.0	0	3.0	0.0	0.0	0.0	3.0	same as last year
06400	546320	Utilities - Electricity	10.2	17.9	0	0.0	0.0	0.0	17.9	17.9	same as last year
06400	546400	Rent Of Land & Buildings	1.7	75.0	0	75.0	0.0	0.0	0.0	75.0	same as last year
06400	546500	Rent Of Equipment	2.9	8.0	0	7.0	0.0	0.0	3.0	10.0	same as last year
06400	546600	Communications	0.4	6.2	0	10.1	0.0	0.0	2.8	12.9	increase in program needs
06400	546610	DOIT Telecommunications	42.1	51.3	0	22.7	0.0	0.0	18.5	41.2	same as last year
06400	546700	Subscriptions/Dues/License Fee	11.0	3.5	0	10.0	0.0	0.0	12.0	22.0	Increase in programs needs due to program extension and FTE
06400	546800	Employee Training & Education	4.1	22.0	0	0.0	0.0	0.0	20.0	20.0	
06400	546900	Advertising	93.3	345.3	0	3.0	0.0	0.0	150.0	153.0	distributing cost to other fund due to low budget availability
06400	547105	Bank Fees/Services	1.2	3.0	0	3.0	0.0	0.0	0.0	3.0	same as last year
06400	547400	Grants To Local Governments	31.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	547440	Grants To Other Entities	372.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	547450	Grants to Other Agencies	190.9	231.4	0	0.0	0.0	0.0	0.0	0.0	No budget was designed or needs was discovered
06400	547900	Miscellaneous Expense	1.1	0.3	0	0.3	0.0	0.0	0.0	0.3	same as last year
06400	547999	Request to Pay Prior Year	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	

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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		
06400	548300	Information Tech Equipment	46.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	548400	Other Equipment	49.4	1,106.0	0	0.0	0.0	0.0	1,082.0	1,082.0	distributing cost to other fund due to low budget availability
06400	548900	Buildings & Structures	0.0	71.0	0	0.0	0.0	0.0	0.0	0.0	No plans have been expected for building and structures
06400	549600	Employee O/S Mileage & Fares	5.7	26.9	0	6.4	0.0	0.0	9.8	16.2	distributing cost to other fund due to low budget availability
06400	549700	Employee O/S Meals & Lodging	11.6	27.8	0	6.0	0.0	0.0	8.5	14.5	distributing cost to other fund due to low budget availability
09200	542100	Employee I/S Mileage & Fares	0.5	12.0	0	0.0	12.0	0.0	0.0	12.0	More travel expected in FY28 based on bureaus/program needs, More field work required to monitoring sites around NM, More travel for inspection and training projected in Fy28
09200	542200	Employee I/S Meals & Lodging	1.0	15.0	0	0.0	15.0	0.0	0.0	15.0	More travel expected in FY28 based on bureaus/program needs, More field work required to monitoring sites around NM, More travel for inspection and training projected in Fy28
09200	542500	Transp - Fuel & Oil	4.8	2.0	0	0.0	2.0	0.0	0.0	2.0	More field work required to monitoring sites around NM, More travel for inspection and training projected in Fy28
09200	542800	State Transp Pool Charges	17.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
09200	543200	Maint - Furn, Fixt, Equipment	17.6	30.0	0	0.0	30.0	0.0	0.0	30.0	same as last year
09200	543300	Maint - Buildings & Structures	0.4	0.0	0	0.0	15.0	0.0	0.0	15.0	Increase in FTE needs more space rents
09200	543500	Maint - Supplies	0.0	15.0	0	0.0	0.0	0.0	0.0	0.0	
09200	543820	Maintenance IT	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	same as last year
09200	543830	IT HW/SW Agreements	5.0	15.0	0	0.0	15.0	0.0	0.0	15.0	same as last year
09200	544000	Supply Inventory IT	3.4	250.0	0	0.0	250.0	0.0	0.0	250.0	same as last year
09200	544100	Supplies-Office Supplies	0.8	10.0	0	0.0	10.0	0.0	0.0	10.0	same as last year
09200	544400	Supplies-Field Supplies	31.5	62.2	0	0.0	62.2	0.0	0.0	62.2	same as last year
09200	544700	Supplies-Clothng,Unifrms,Linen	0.2	5.0	0	0.0	5.0	0.0	0.0	5.0	same as last year
09200	544800	Supplies-Education&Recreation	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
09200	544900	Supplies-Inventory Exempt	14.3	15.0	0	0.0	15.0	0.0	0.0	15.0	same as last year
09200	545600	Reporting & Recording	7.9	35.0	0	0.0	35.0	0.0	0.0	35.0	same as last year
09200	545700	ISD Services	67.8	15.0	0	0.0	15.0	0.0	0.0	15.0	same as last year
09200	545710	DOIT HCM Assessment Fees	0.0	20.0	0	0.0	20.0	0.0	0.0	20.0	same as last year
09200	545900	Printing & Photo Services	2.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
09200	546100	Postage & Mail Services	3.8	15.0	0	0.0	15.0	0.0	0.0	15.0	same as last year

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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		
09200	546310	Utilities - Sewer/Garbage	0.0	1.5	0	0.0	1.5	0.0	0.0	1.5	same as last year
09200	546320	Utilities - Electricity	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
09200	546400	Rent Of Land & Buildings	0.0	100.0	0	0.0	100.0	0.0	0.0	100.0	same as last year
09200	546500	Rent Of Equipment	5.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
09200	546600	Communications	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
09200	546610	DOIT Telecommunications	25.8	30.0	0	0.0	30.0	0.0	0.0	30.0	same as last year
09200	546700	Subscriptions/Dues/License Fee	3.0	0.0	0	0.0	25.0	0.0	0.0	25.0	Increase in programs needs due to program extention and FTE
09200	546800	Employee Training & Education	4.3	25.0	0	0.0	45.0	0.0	0.0	45.0	Increase in programs needs due to program extention and FTE
09200	546900	Advertising	6.8	45.0	0	0.0	0.0	0.0	0.0	0.0	
09200	547900	Miscellaneous Expense	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
09200	547999	Request to Pay Prior Year	4.6	5.0	0	0.0	5.0	0.0	0.0	5.0	same as last year
09200	548200	Furniture & Fixtures	0.0	100.0	0	0.0	100.0	0.0	0.0	100.0	same as last year
09200	548400	Other Equipment	51.4	70.0	0	0.0	70.0	0.0	0.0	70.0	same as last year
09200	548800	Automotive & Aircraft	0.0	100.0	0	0.0	100.0	0.0	0.0	100.0	same as last year
09200	549600	Employee O/S Mileage & Fares	5.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
09200	549700	Employee O/S Meals & Lodging	8.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
59200	542100	Employee I/S Mileage & Fares	0.1	0.0	0	0.0	10.0	0.0	0.0	10.0	More travel expected in FY28 based on bureaus/program needs, More field work required to monitoring sites around NM, More travel for inspection and training projected in Fy28
59200	542200	Employee I/S Meals & Lodging	1.2	10.0	0	0.0	10.0	0.0	0.0	10.0	More travel expected in FY28 based on bureaus/program needs, More field work required to monitoring sites around NM, More travel for inspection and training projected in Fy28
59200	542300	Brd & Comm Mbr Meals & Lodging	0.0	0.9	0	0.0	0.0	0.0	0.0	0.0	
59200	542310	Brd & Comm Mbr Mileage & Fares	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
59200	542500	Transp - Fuel & Oil	1.4	10.0	0	0.0	1.9	0.0	0.0	1.9	More field work required to monitoring sites around NM, More travel for inspection and training projected in Fy28
59200	542510	Electric Vehicle Charging Fee	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5	
59200	542600	Transp - Parts & Supplies	1.6	1.5	0	0.0	0.0	0.0	0.0	0.0	
59200	542800	State Transp Pool Charges	3.0	10.0	0	0.0	10.0	0.0	0.0	10.0	same as last year
59200	543200	Maint - Furn, Fixt, Equipment	2.2	15.0	0	0.0	15.0	0.0	0.0	15.0	same as last year
59200	543820	Maintenance IT	0.0	15.0	0	0.0	15.0	0.0	0.0	15.0	same as last year

Environmental Protection Division

BU PCode
66700 P570

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		
59200	543830	IT HW/SW Agreements	58.7	10.0	0	0.0	10.0	0.0	0.0	10.0	same as last year
59200	544000	Supply Inventory IT	3.0	16.0	0	0.0	16.0	0.0	0.0	16.0	same as last year
59200	544100	Supplies-Office Supplies	0.8	10.0	0	0.0	10.0	0.0	0.0	10.0	same as last year
59200	544400	Supplies-Field Supplies	0.0	75.0	0	0.0	75.0	0.0	0.0	75.0	same as last year
59200	544700	Supplies-Clothng,Unifrms,Linen	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
59200	544900	Supplies-Inventory Exempt	0.3	19.7	0	0.0	19.7	0.0	0.0	19.7	same as last year
59200	545700	ISD Services	10.4	6.2	0	0.0	6.2	0.0	0.0	6.2	same as last year
59200	545710	DOIT HCM Assessment Fees	3.5	4.1	0	0.0	9.1	0.0	0.0	9.1	same as last year
59200	545900	Printing & Photo Services	6.4	5.0	0	0.0	5.0	0.0	0.0	5.0	same as last year
59200	546100	Postage & Mail Services	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	same as last year
59200	546400	Rent Of Land & Buildings	0.0	150.0	0	0.0	150.0	0.0	0.0	150.0	same as last year
59200	546500	Rent Of Equipment	0.0	10.0	0	0.0	7.5	0.0	0.0	7.5	distributing cost to other fund due to low budget availability
59200	546600	Communications	0.0	7.5	0	0.0	0.0	0.0	0.0	0.0	
59200	546610	DOIT Telecommunications	15.3	18.2	0	0.0	18.2	0.0	0.0	18.2	same as last year
59200	546700	Subscriptions/Dues/License Fee	0.7	10.0	0	0.0	10.0	0.0	0.0	10.0	same as last year
59200	546800	Employee Training & Education	5.5	5.0	0	0.0	0.0	0.0	0.0	0.0	
59200	546900	Advertising	6.6	25.0	0	0.0	35.0	0.0	0.0	35.0	distributing cost to other fund due to low budget availability
59200	547105	Bank Fees/Services	1.2	1.5	0	0.0	1.5	0.0	0.0	1.5	same as last year
59200	547900	Miscellaneous Expense	0.5	1.0	0	0.0	1.0	0.0	0.0	1.0	same as last year
59200	547999	Request to Pay Prior Year	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
59200	548200	Furniture & Fixtures	0.0	150.0	0	0.0	150.0	0.0	0.0	150.0	same as last year
59200	549600	Employee O/S Mileage & Fares	6.9	20.0	0	0.0	20.0	0.0	0.0	20.0	same as last year
59200	549700	Employee O/S Meals & Lodging	8.8	20.0	0	0.0	20.0	0.0	0.0	20.0	same as last year
63100	542100	Employee I/S Mileage & Fares	0.6	15.0	0	0.0	15.7	0.0	0.0	15.7	More travel expected in FY28 based on bureaus/program needs, More field work required to monitoring sites around NM, More travel for inspection and training projected in Fy28
63100	542200	Employee I/S Meals & Lodging	8.6	40.2	0	0.0	41.8	0.0	0.0	41.8	Increase due to SRF63100 (previously funded by Special Appropriation budget)
63100	542500	Transp - Fuel & Oil	22.8	25.0	0	0.0	18.6	0.0	0.0	18.6	More field work required to monitoring sites around NM, More travel for inspection and training projected in Fy28
63100	542510	Electric Vehicle Charging Fee	0.0	0.0	0	0.0	0.6	0.0	0.0	0.6	
63100	542600	Transp - Parts & Supplies	0.3	0.3	0	0.0	0.7	0.0	0.0	0.7	

Environmental Protection Division

BU 66700
PCode P570

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		
63100	542700	Transp - Transp Insurance	0.2	0.2	0	0.0	0.0	0.0	0.0	0.0	
63100	542800	State Transp Pool Charges	41.3	60.9	0	0.0	69.5	0.0	0.0	69.5	increase in FTE , DOIT HCM Assessment Fees, rates determined by DoIT, 21 FTEs
63100	543200	Maint - Furn, Fixt, Equipment	25.4	92.0	0	0.0	89.9	0.0	0.0	89.9	Less then last year
63100	543300	Maint - Buildings & Structures	2.8	2.5	0	0.0	2.5	0.0	0.0	2.5	same as last year
63100	543820	Maintenance IT	0.0	53.0	0	0.0	73.0	0.0	0.0	73.0	increase in FTE requires more IT equipments needs
63100	543830	IT HW/SW Agreements	52.1	53.0	0	0.0	112.8	0.0	0.0	112.8	increase in FTE requires more Agreements equipments needs
63100	544000	Supply Inventory IT	52.1	372.8	0	0.0	377.1	0.0	0.0	377.1	same as last year
63100	544100	Supplies-Office Supplies	8.5	10.0	0	0.0	13.0	0.0	0.0	13.0	21 new FTE
63100	544400	Supplies-Field Supplies	140.6	148.0	0	0.0	354.9	0.0	0.0	354.9	Expansion per legislature and agency need of field work
63100	544700	Supplies-Clothng,Unifrms,Linen	1.9	25.0	0	0.0	28.0	0.0	0.0	28.0	same as last year
63100	544800	Supplies-Education&Recreation	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
63100	544900	Supplies-Inventory Exempt	46.5	16.8	0	0.0	16.8	0.0	0.0	16.8	same as last year
63100	545600	Reporting & Recording	33.9	40.0	0	0.0	40.0	0.0	0.0	40.0	same as last year
63100	545700	ISD Services	274.1	48.3	0	0.0	58.7	0.0	0.0	58.7	increase in FTE
63100	545710	DOIT HCM Assessment Fees	31.9	20.4	0	0.0	27.5	0.0	0.0	27.5	slightly increase due to increase in FTE
63100	545900	Printing & Photo Services	3.3	5.0	0	0.0	5.0	0.0	0.0	5.0	same as last year
63100	546100	Postage & Mail Services	10.2	25.0	0	0.0	24.4	0.0	0.0	24.4	same as last year
63100	546310	Utilities - Sewer/Garbage	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
63100	546320	Utilities - Electricity	7.2	6.6	0	0.0	6.6	0.0	0.0	6.6	same as last year
63100	546400	Rent Of Land & Buildings	0.9	30.0	0	0.0	30.0	0.0	0.0	30.0	same as last year
63100	546500	Rent Of Equipment	7.2	13.0	0	0.0	12.0	0.0	0.0	12.0	distributing cost to other fund due to low budget availability
63100	546600	Communications	0.6	1.4	0	0.0	2.0	0.0	0.0	2.0	
63100	546610	DOIT Telecommunications	77.8	28.2	0	0.0	28.2	0.0	0.0	28.2	same as last year
63100	546700	Subscriptions/Dues/License Fee	0.0	6.0	0	0.0	17.0	0.0	0.0	17.0	Increase in programs needs due to program extention and FTE
63100	546800	Employee Training & Education	5.6	15.0	0	0.0	50.0	0.0	0.0	50.0	Increase in programs needs due to program extention and FTE
63100	546900	Advertising	44.3	105.5	0	0.0	126.7	0.0	0.0	126.7	distributing cost to other fund due to low budget availability
63100	547105	Bank Fees/Services	1.2	0.0	0	0.0	1.5	0.0	0.0	1.5	same as last year
63100	547900	Miscellaneous Expense	1.0	2.0	0	0.0	2.0	0.0	0.0	2.0	same as last year
63100	547999	Request to Pay Prior Year	28.5	5.0	0	0.0	5.0	0.0	0.0	5.0	same as last year

Environmental Protection Division

BU PCode
66700 P570

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		
63100	548200	Furniture & Fixtures	0.0	50.0	0	0.0	50.0	0.0	0.0	50.0	same as last year
63100	548300	Information Tech Equipment	46.8	100.0	0	0.0	0.0	0.0	0.0	0.0	distributing cost to other fund due to low budget availability
63100	548400	Other Equipment	172.9	60.0	0	0.0	204.7	0.0	0.0	204.7	distributing cost to other fund due to low budget availability
63100	548800	Automotive & Aircraft	0.0	150.0	0	0.0	150.2	0.0	0.0	150.2	distributing cost to other fund due to low budget availability
63100	549600	Employee O/S Mileage & Fares	12.6	25.9	0	0.0	34.7	0.0	0.0	34.7	distributing cost to other fund due to low budget availability
63100	549700	Employee O/S Meals & Lodging	15.9	36.3	0	0.0	48.6	0.0	0.0	48.6	distributing cost to other fund due to low budget availability
70810	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	More travel expected in FY28 based on bureaus/program needs, More field work required to monitoring sites around NM, More travel for inspection and training projected in Fy28
70810	542200	Employee I/S Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	More travel expected in FY28 based on bureaus/program needs, More field work required to monitoring sites around NM, More travel for inspection and training projected in Fy28
70810	544000	Supply Inventory IT	0.0	2.0	0	0.0	0.1	0.0	0.0	0.1	
70810	544100	Supplies-Office Supplies	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	
70810	544900	Supplies-Inventory Exempt	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
70810	545700	ISD Services	6.4	1.0	0	0.0	0.0	0.0	0.0	0.0	no budgget to support rely on GF and SRF fundings
70810	546100	Postage & Mail Services	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	no budget will be funded in another fund
70810	546610	DOIT Telecommunications	6.5	1.0	0	0.0	0.0	0.0	0.0	0.0	funded in other area
70810	546800	Employee Training & Education	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
70810	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
70810	549600	Employee O/S Mileage & Fares	0.5	10.0	0	0.0	0.0	0.0	0.0	0.0	distributing cost to other fund due to low budget availability
70810	549700	Employee O/S Meals & Lodging	2.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
98700	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5	More travel expected in FY28 based on bureaus/program needs, More field work required to monitoring sites around NM, More travel for inspection and training projected in Fy28
98700	542200	Employee I/S Meals & Lodging	0.0	1.5	0	0.0	1.0	0.0	0.0	1.0	More travel expected in FY28 based on bureaus/program needs, More field work required to monitoring sites around NM, More travel for inspection and training projected in Fy28

Environmental Protection Division

BU PCode
66700 P570

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	
98700	542300	Brd & Comm Mbr Meals & Lodging	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
98700	542310	Brd & Comm Mbr Mileage & Fares	0.0	1.2	0	0.0	0.0	0.0	0.0	0.0	
98700	542500	Transp - Fuel & Oil	0.0	0.3	0	0.0	1.2	0.0	0.0	0.0	1.2 More field work required to monitoring sites around NM, More travel for inspection and training projected in Fy28
98700	543200	Maint - Furn, Fixt, Equipment	0.0	0.5	0	0.0	0.7	0.0	0.0	0.7	
98700	543820	Maintenance IT	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	same as last year
98700	543830	IT HW/SW Agreements	45.0	50.0	0	0.0	50.0	0.0	0.0	50.0	same as last year
98700	544000	Supply Inventory IT	0.6	3.5	0	0.0	3.5	0.0	0.0	3.5	same as last year
98700	544100	Supplies-Office Supplies	0.7	5.0	0	0.0	5.0	0.0	0.0	5.0	same as last year
98700	544900	Supplies-Inventory Exempt	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	
98700	545600	Reporting & Recording	0.0	0.1	0	0.0	1.5	0.0	0.0	1.5	
98700	545700	ISD Services	0.2	1.5	0	0.0	0.3	0.0	0.0	0.3	
98700	545710	DOIT HCM Assessment Fees	0.7	0.3	0	0.0	4.0	0.0	0.0	4.0	slightly increase due to increase in FTE
98700	545900	Printing & Photo Services	0.2	4.0	0	0.0	0.0	0.0	0.0	0.0	no budget will be funded in another fund
98700	546100	Postage & Mail Services	0.0	3.2	0	0.0	3.2	0.0	0.0	3.2	same as last year
98700	546400	Rent Of Land & Buildings	0.0	0.0	0	0.0	0.8	0.0	0.0	0.8	
98700	546500	Rent Of Equipment	0.0	0.8	0	0.0	0.5	0.0	0.0	0.5	distributing cost to other fund due to low budget availability
98700	546600	Communications	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	
98700	546610	DOIT Telecommunications	0.7	3.0	0	0.0	3.0	0.0	0.0	3.0	same as last year
98700	546800	Employee Training & Education	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
98700	546900	Advertising	0.0	0.4	0	0.0	0.4	0.0	0.0	0.4	same as last year
98700	547105	Bank Fees/Services	0.9	0.5	0	0.0	0.5	0.0	0.0	0.5	same as last year
	400 Other		. ,1223	6,91. 3	0	6073	. ,8673	7932	2,1963	6,7493	
09200	555106	OFU - INTRA-Agency	894.9	926.6	0	0.0	0.0	0.0	0.0	0.0	IDC cost based on salary increase
59200	555106	OFU - INTRA-Agency	456.6	481.5	0	0.0	0.0	0.0	0.0	0.0	IDC cost based on salary increase
63100	555106	OFU - INTRA-Agency	2,578.5	2,938.8	0	0.0	0.0	0.0	0.0	0.0	IDC cost based on salary increase
70810	555106	OFU - INTRA-Agency	45.5	74.8	0	0.0	0.0	0.0	0.0	0.0	IDC cost based on salary increase
98700	555106	OFU - INTRA-Agency	77.8	35.7	0	0.0	0.0	0.0	0.0	0.0	IDC cost based on salary increase
	500 Other financing uses		4,05. 3	4,4573	0	03	03	03	03	03	
TOTAL EXPENSE			21,9853	29,2413		. ,4023	19,7063	2703	. ,4603	26,8. 93	

Environmental Protection Division

BU PCode
66700 P570

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		
06400	535200	Professional Services	1000	Economic data analysis and planning support, Security for Buildings, Gemma, Beta and Neutron Dosimetry Badges	538.2	110.8	0.0	20.0	33.9	164.7	additional contract needed to support 3 bureaus needs, Increase due to governors new initiatives, Additional contractual service need are estimated for RCB in FY28., Increase due to SRF63100 (previously funded by Special Appropriation budget)
06400	535300	Other Services	1000	Hearing Office, Thentia	5.4	20.0	0.0	0.0	56.8	76.8	type of need changed see above, Increase due and increase in permit appeals, court of appeals litigation and hearings before the enviromental improvement Board, Additional contractual service need are estimated for RCB in FY28.
06400	535309	Other Services - Interagency	1000		1.1	0.0	0.0	0.0	0.0	0.0	
06400	535500	Attorney Services	1000	Legal services	0.0	0.0	0.0	0.0	244.5	244.5	type of need changed see above, Increase due and increase in permit appeals, court of appeals litigation and hearings before the environmental improvement Board
06400	535600	IT Services	1000	Maintenance agreement Envitech Software, AEIR maintenance & improvements, Air Quality Permitting (Electronic Permitting AQPA), AQPA developmen	31.2	17.2	0.0	0.0	0.0	17.2	To replacing and udate additional databases as other archaic and unstable tracking systems
09200	535200	Professional Services	1000	Asbestos Maintenance and enhancements, Translation services,	864.9	0.0	877.5	0.0	0.0	877.5	additional contract needed to support 3 bureaus needs, Increase due to governors new initiatives, Additional contractual service need are estimated for RCB in FY28., Increase due to SRF63100 (previously funded by Special Appropriation budget)
09200	535300	Other Services	1000	Developers and Project Managers, ITS Quest, Security Services	71.7	0.0	1,000.0	0.0	0.0	1,000.0	type of need changed see above, Increase due and increase in permit appeals, court of appeals litigation and hearings before the enviromental improvement Board, Additional contractual service need are estimated for RCB in FY28.
09200	535500	Attorney Services	1000	Attorney Contracts	77.9	0.0	600.0	0.0	0.0	600.0	type of need changed see above, Increase due and increase in permit appeals, court of appeals litigation and hearings before the environmental improvement Board

Environmental Protection Division

BU PCode
66700 P570

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			
09200	535600	IT Services	1000	Opacity, Messaging support for regulation support, Workforce Flow process evaluation, workforce management refinement, Regulation promulgation support	193.5	0.0	600.0	0.0	0.0	600.0	Opacity, Messaging support for regulation support, Workforce Flow process evaluation, workforce management refinement, Regulation promulgation support	
09200	535999	Prior Year Expense Contractu	1000		88.1	0.0	0.0	0.0	0.0	0.0		
59200	535200	Professional Services	1000	Continued work on upgrading permit applications, Licensing/ Inspection Tracking Implementation and support (THENTIA/GROVEWARE)	82.3	0.0	500.0	0.0	0.0	500.0	additional contract needed to support 3 bureaus needs, Increase due to governors new initiatives, Additional contractual service need are estimated for RCB in FY28., Increase due to SRF63100 (previously funded by Special Appropriation budget)	
59200	535300	Other Services	1000	Hearing Officer, Contract of professional services staff, SimpleDocs File conversion services, Dosimetry Badges	97.5	0.0	350.0	0.0	0.0	350.0	type of need changed see above, Increase due and increase in permit appeals, court of appeals litigation and hearings before the enviromental improvement Board, Additional contractual service need are estimated for RCB in FY28.	
63100	535200	Professional Services	1000	Live interpretation services, Permitting and regulation support, Regulatory, Admin	2,604.9	0.0	4,022.3	0.0	0.0	4,022.3	additional contract needed to support 3 bureaus needs, Increase due to governors new initiatives, Additional contractual service need are estimated for RCB in FY28., Increase due to SRF63100 (previously funded by Special Appropriation budget)	
63100	535300	Other Services	1000	Translation services for legal and other notices.	502.4	0.0	1,839.4	0.0	0.0	1,839.4	type of need changed see above, increase due and increase in permit appeals, court of appeals litigation and hearings before the enviromental improvement Board, Additional contractual service need are estimated for RCB in FY28.	
63100	535309	Other Services - Interagency	1000		0.9	0.0	0.0	0.0	0.0	0.0		
63100	535500	Attorney Services	1000	Attorney services for legal services, hearing, hearings etc.	140.9	0.0	1,363.0	0.0	0.0	1,363.0	type of need changed see above, increase due and increase in permit appeals, court of appeals litigation and hearings before the environmental improvement Board	

Environmental Protection Division

BU PCode
66700 P570

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	
63100	535600	IT Services	1000	Coda Developer; Enforcment tracker (dev & PM); MVP invoicing (IT), Methane emissions, super emitters support, and root casue analysis, En Pointe Technologies. Granicus Communicatios Cloud Gov/ Delivery	1,199.8	0.0	2,390.0	0.0	0.0	2,390.0	To replacing and update additional databases as other archaic and unstable tracking systems	
63100	535999	Prior Year Expense Contractu	1000		141.2	0.0	0.0	0.0	0.0	0.0		
70810	535200	Professional Services	1000		25.0	0.0	0.0	0.0	0.0	0.0		
98700	535200	Professional Services	1000	Provide remote mentorship to Radiation Control Bureau (RCB) staff to strengthen program knowledge and onboarding. conduct a preparatory remote audit and to provide guidance aimed at improving program operations and aligning with NRC expectations.	0.0	0.0	20.0	0.0	0.0	20.0	Additional contractual service need are estimated for RCB in FY28.	
TOTAL EXPENSE					, 6 , 57	. 1870	. 361, 272	2070	33472	. 160, 471		

Detail of Federal Funds Revenue (numbers in thousands)

Agency: NEW MEXICO ENVIRONMENT DEPARTMENT
BU: 66700
Program: Environmental Protection Division
Program Code: P570

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST		
								BASE	EXPANSION	TOTAL
06400	453001	Mammography	No	6/30/2026	303	117.5	185.5			0.0
06400	451903	Indoor Radon Outreach Program	60/40	46295	449.01	24.4	696.3	365.0		365.0
19900	451909	WIPP Emergency Response	No	TBD	0	0.0	87.5			0.0
06400	451903	PPG 105 Clean Air Act Federal G	60/40	46203	2865.526	711.2				0.0
06400	451903		No	6/30/2025	73.28	73.3				0.0
06400	451903	DERA	No	45930	476.33	31.0				0.0
06400	451903	DERA	No	46660	691.225	299.4				0.0
06400	451903	DERA	No	46477	806.749		389.0	389.0		389.0
06400	451903	DERA	No	TBD	TBD		450.0			0.0
6400	451903	PPG 103 Clean Air Act Federal G	No	46112	215.558	99.7	203.5			0.0
06400	451903	PM2.5	No	TBD	TBD	137.1	126.3			0.0
6400	451903	PPG 105 Clean Air Act Federal G	60/40	TBD	TBD		3,507.3			0.0
06400	451903	IRA	No	46568	264.39					0.0
06400	451903	PPG 105 Clean Air Act Federal G	60/40	TBD	TBD			2,412.4		2,412.4
6400	451903	PPG 103 Clean Air Act Federal G	No	TBD	TBD			178.8		178.8
06400	451903	DERA	No	TBD	TBD			450.0		450.0
										0.0
TOTALS						1,493.60	5,645.40	3,795.20	0.00	3,795.20

**FY28 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: New Mexcio Environment Department

Program Name: Environmental Protection Division

Business Unit: 66700

Program Code: P570

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
								A	B	A x B = C	D	E	D x E = F	
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26		FY28 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
1	2019	DODGE CHARGER	02C	C	006957SG	24,655	Operational (O)	293	12	3,516.0			-	
2	2020	FORD ESCAPE	06AO	C	007711SG	2,042	Operational (O)	293	12	3,516.0			-	
3	2020	CHEVY BOLT	02B	C	007799SG	9	Standard (S)	512	12	6,144.0			-	
4	2021	NISSAN ALTIMA	02BA	C	009112SG	13,203	Standard (S)	704	12	8,448.0			-	
5	2005	FORD EXPEDITION	06BO	C	G59005	188,372	Operational (O)	293	12	3,516.0			-	
6	2024	Chevrolet Blazer EV	06A	C	010548SG	5,562	Standard (S)	707	12	8,484.0			-	
7	2020	Chevrolet Bolt EV	02B	C	007794SG	12,003	Standard (S)	512	12	6,144.0			-	
8	2016	Dodge Caravan	05AO	C	005087SG	53,334	Operational (O)	293	12	3,518.6			-	
9	2018	GM Silverado 4x4	04JO	C	006858SG	200,860	Operational (O)	293	12	3,518.6			-	
10	2018	GM Silverado 4x4	04F	C	007037SG	78,834	Operational (O)	293	12	3,518.6			-	
11	2019	Dodger Ram 1500	04E	C	006980SG	86,091	Standard (S)	551	12	6,612.0			-	
12	2019	GM Silverado 4x4	04E	C	007250SG	113,469	Operational (O)	293	12	3,518.6			-	
13	2019	GM Silverado 4x4	04EO	C	007261SG	106,514	Operational (O)	293	12	3,518.6			-	
14	2019	Dodge Ram 1500	04EO	C	006986SG	43,411	Operational (O)	293	12	3,518.6			-	

15	2020	Dodge Ram 1500	04FO	C	007989SG	36,704	Operational (O)	293	12	3,518.6			-	
16	2020	GM Silverado 4x4	04FO	C	007906SG	174,713	Operational (O)	293	12	3,518.6			-	
17	2020	GM Silverado 4x4	04F	C	007907SG	48,313	Operational (O)	293	12	3,518.6			-	
18	2023	Ford Escape Hybrid	06AO	C	010516SG	6,905	Operational (O)	293	12	3,518.6			-	
19	2024	Jeep Grand Cherokee	06AO	C	01084SG	10,936	Operational (O)	293	12	3,518.6			-	
20	2024	Chevy Equinox	06AO	C	010687SG	7,673	Operational (O)	293	12	3,518.6			-	
21	2024	Jeep Grand Cherokee	04FO	C	010805SG	16,648	Operational (O)	293	12	3,518.6			-	
22	2024	GM Silverado 4x4	04FO	C	010657SG	17,193	Operational (O)	293	12	3,518.6			-	
23	2024	GM Silverado 4x4	06AO	C	010658SG	17,493	Operational (O)	293	12	3,518.6			-	
24	2024	Ford F-150	04D	C	011485SG	6,868	Standard (S)	491	12	5,892.0			-	
25	2025	Chevy Blazer SUV EV	04B-H	C	011484SG	2,121	Standard (S)	551	12	6,612.0			-	
26	New-Request	1/2 Ton 4X4 Pick-up	04D	A			TBD	418	12	5,016.0			-	
27	New-Request	1/2 Ton 4X4 Pick-up	04D	A			TBD	418	12	5,016.0			-	
28	New-Request	1/2 Ton 4X4 Pick-up Electric	04D-EV	A			TBD	551	12	6,612.0			-	
29	New-Request	1/2 Ton 4X4 Pick-up Electric	04D-EV	A			TBD	551	12	6,612.0			-	
								TOTAL LONG TERM:		134,919.6	TOTAL SHORT TERM:		-	

Operational(O) rate for FY28 will be

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

NEW MEXICO ENVIRONMENT DEPARTMENT

BUSINESS UNIT 66700

FISCAL YEAR

2028

APPROPRIATION REQUEST



PROGRAM CODE

P571

Environmental Health
Division

PROGRAM REQUEST

Program Description:

The Environmental Health Division (EHD) protects public health while supporting responsible economic activity through science-based regulation, permitting, inspection, technical assistance, education, and enforcement. The Division administers two statewide regulatory bureaus: the Environmental Health Bureau (EHB) and the Cannabis and Hemp Bureau (CHB). Together, these programs serve residents, visitors, businesses, institutions, local governments, and communities throughout New Mexico.

EHB regulates food service establishments and food manufacturers; onsite liquid waste systems; and public swimming pools and spas. Its work includes permit review and issuance, construction and plan review, routine and complaint-based inspections, reinspection, outbreak and illness response, compliance assistance, enforcement, and public education. These functions protect consumers from foodborne and waterborne disease, reduce the risk of groundwater contamination from improperly designed or failing septic systems, and help businesses understand and meet state requirements. EHB's regulated space exceeds 14,000 facilities and permits, and its inspectors collectively support a statewide workload that has historically approached 17,500 inspections annually.

CHB regulates hemp extraction, manufacturing, warehousing, transportation, testing, and the manufacture of edible and topical cannabis products within NMED's statutory authority. The Bureau works to prevent adulteration, contamination, mislabeling, and unsafe manufacturing practices and has taken an increasingly important role in responding to emerging products such as intoxicating synthetic and semi-synthetic cannabinoids.

EHD's operating model combines public-health protection with service to regulated industries. The Division seeks compliance first through clear standards, education, training, and technical assistance, while preserving strong enforcement tools for significant or repeated violations. EHD currently manages approximately \$10 million in statewide environmental health programs with 113 FTE and a network of 20 field offices. Maintaining a strong field presence is essential in a geographically large, predominantly rural state because timely permitting, inspection, and technical assistance directly affect both public-health protection and business operations. While adhering to public health principles, EHB receives input about industry advances from the liquid waste industry group and from the newly formed food service advisory group.

Across all programs, EHD is working to make regulatory services more consistent, transparent, timely, and accessible. Its long-term goal is a modern statewide environmental-health system in which public-health protections are reliable, regulated businesses receive clear and predictable service, and communities can readily access knowledgeable staff close to where they live and work.

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66700 P571

Major Issues and Accomplishments:

During the most recent budget cycles, EHD has continued to deliver critical public-health services while confronting a structural mismatch between workload, staffing, and available revenue. This tension became highly visible in April 2026, when a personnel-services shortfall led to a temporary pause in routine food, pool/spa, and septic inspections. The Governor directed inspections to resume, and temporary interagency funding allowed services to continue. Public reporting at the time noted that approximately 35 EHB inspectors were responsible for roughly 17,500 inspections per year and that the program remained materially understaffed for its statutory workload. The funding challenge is longstanding. Food-program fees had remained largely unchanged for decades while the cost of inspections, reinspection's, plan reviews, travel, and administrative support increased. EHD completed amendments to the food regulations in 2026 that updated selected fees and administrative provisions. The changes improve cost recovery and encourage timely permit renewal, but they do not fully fund the statewide program. The rulemaking also generated substantial concern within the restaurant industry, underscoring the need for more regular, structured engagement with regulated businesses as policy and funding decisions are developed. Despite these constraints, the Division made important regulatory and public-health advances. In 2025, EHD adopted emergency restrictions on the manufacture of intoxicating synthetic cannabinoids in hemp products and advanced permanent rule changes to address rapidly evolving products that had developed outside the state's original hemp framework. In December 2025, NMED also followed FDA guidelines and issued a warning that the use of kratom is not an approved ingredient for food and beverages produced, prepared, or sold in state-permitted food establishments. These actions demonstrated EHD's capacity to respond quickly to emerging health risks while broader statutory solutions are developed. EHD also continued statewide food safety, liquid waste, pool/spa, cannabis, and hemp permitting and compliance work, strengthened internal operating procedures, and expanded attention to consistency across field offices. Official FY26 performance reporting showed the scale of the challenge: EHB's food, liquid waste, and pool/spa programs covered more than 14,000 regulated entities or permits with 35 authorized FTE, while several inspection measures remained below annual targets. These results reinforce the need to rebuild field capacity rather than rely on temporary fiscal fixes. EHD currently operates approximately \$10 million in programs with 95 FTE across 20 field offices. The central FY28 challenge is therefore not the creation of new regulatory obligations for their own sake, but ensuring that existing and emerging responsibilities are supported by sufficient personnel, sustainable funding, consistent statewide procedures, and constructive relationships with the industries and communities the Division serves.

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Overview of Request:

EHB is requesting a base increase of 6.65 million. [KS1.1] The FY28 request is designed to stabilize core regulatory services, rebuild statewide field capacity, and support targeted policy modernization. The request is based on actual recent operating experience: documented personnel shortages, statewide workload, travel and field-office requirements, the cost of permitting and inspection services, increased employee compensation and benefit costs, statewide DoIT and GSD charges, and the staff and professional support required for rulemaking, legislative implementation, training, and public outreach.

The primary funding priority is recurring capacity. Recent reliance on temporary transfers and short-term fixes demonstrated that EHD cannot sustainably deliver mandated food safety, liquid waste, pool/spa, cannabis, and hemp services when ongoing personnel obligations are supported by unstable revenue. FY28 funding should therefore preserve existing filled positions, restore critical inspection and field capacity, and provide the operating resources necessary for employees to perform work throughout the state.

A second priority is service consistency and accessibility. Additional field capacity and training will support more timely inspections and permitting, reduce geographic disparities in service, and increase technical assistance to businesses and homeowners. Investments in standardized procedures, data systems, documentation, and program management will improve accountability and allow managers to deploy limited resources based on workload and risk.

A third priority is implementation of emerging public-health responsibilities. The request supports development of a food service industry advisory group; legislative work on kratom; alignment of state cannabis and hemp authorities with evolving federal requirements; and establishment of a stronger statewide pool and spa program. These initiatives require policy, legal, scientific, training, outreach, and implementation capacity in addition to inspection staff.

The request is intended to produce measurable improvements in inspection coverage, permit and plan-review timeliness, complaint response, regulatory consistency, stakeholder engagement, and compliance. It also supports economic development by reducing uncertainty and delays for restaurants, food manufacturers, pool/spa operators, onsite wastewater professionals, and cannabis and hemp businesses.

Final FY28 dollar amounts and fund-source allocations are tied directly to the approved budget schedules. EHD has submitted a total base increase request for 6677,000.00. Of this, 5,174,300.00 is for personnel and employee benefits to mitigate short staffing challenges. Another 1,006,000.00 increase in the contractual category will enable updates to EHD's perming database and allow for production of education materials to be distributed to the public for Food and Pool Program Education and Awareness. The remaining 500,000.00 increase to other services will facilitate the creation of an industry advisory board for the Food Service program, allow for ongoing education for EHD staff, and public outreach by Food Safety, Aquatics, and Liquid Waste programs. Emphatically, the Division regards these increases as vital to proactive approach to work with the public and relevant industries.

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Programmatic Changes:

In FY28, EHD will shift from short-term stabilization toward a more durable model of collaborative, statewide environmental-health governance. The Division's programmatic changes will focus on five priorities.

First, EHD intends to establish a standing food service industry advisory group. The group will create a regular forum for restaurant owners, food manufacturers, industry associations, regulators, and other stakeholders to discuss implementation concerns, permitting and inspection processes, training needs, proposed regulatory changes, and emerging public-health issues. The goal is not to reduce health protections, but to improve transparency, identify unnecessary compliance barriers, and develop workable solutions before problems become adversarial. EHD also intends to strengthen industry training opportunities that diminished during and after the COVID-19 period.

Second, EHD intends to propose legislation addressing kratom products in New Mexico. Existing food-safety authority allows EHD to prohibit kratom as an unapproved ingredient in food and beverages at NMED-permitted establishments, but broader products remain a developing public-health concern. The Division will work with partner agencies, policymakers, public-health experts, and stakeholders on a statutory framework that closes regulatory gaps and provides clearer protections for consumers.

Third, EHD will pursue changes needed to better align New Mexico's cannabis and hemp framework with evolving federal law. This work will focus on eliminating conflicting definitions and regulatory gaps, clarifying state authority, and ensuring that rules governing hemp-derived, synthetic, and semi-synthetic cannabinoid products remain enforceable and protective of public health while providing legitimate businesses with a predictable regulatory environment.

Fourth, EHD will establish a more uniform and robust statewide public pool and spa program. Planned improvements include standardized inspection and plan-review practices, clearer operating procedures, enhanced staff training, stronger data and documentation practices, and improved coordination in responding to waterborne disease risks. Greater statewide consistency will strengthen protection for residents and visitors while giving facility operators clearer expectations.

Finally, EHD will enhance its presence in field offices across New Mexico. The Division will prioritize staffing, cross-training, supervisory support, and operational resources that place knowledgeable personnel closer to regulated facilities and communities, particularly in rural areas. A stronger field presence will improve response times for permits, inspections, complaints, and technical assistance while reducing travel inefficiencies and improving continuity of service.

These changes will be supported by continued standardization of procedures, improved data collection, workforce development, stakeholder outreach, and a compliance model that combines education and technical assistance with timely enforcement when necessary.

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Base Budget Justification: EHD's most significant base-budget needs are those required to maintain a stable statewide workforce and to deliver mandated services consistently in the field. The Division's recent experience demonstrates that personnel funding is the central operational risk: when recurring payroll and benefit costs are not fully supported, inspections, permitting, complaint response, and technical assistance are immediately affected. The FY28 base request should therefore first fully fund existing authorized and filled positions, including compensation, insurance, and other employee-related cost increases.

A second base need is the cost of statewide service delivery. EHD operates across 20 field offices and serves communities separated by long travel distances. Vehicle use, mileage, leases, communications, information technology, laboratory and technical support, equipment, training, and statewide DoIT/GSD assessments are not discretionary costs; they are necessary to place inspectors and technical staff where services are required. Strengthening field-office presence will improve inspection coverage and response times while allowing staff to build more durable working relationships with local governments, businesses, and residents.

A third need is sustainable support for program modernization. FY28 will require staff and technical resources for food-industry engagement, kratom legislation, cannabis/hemp statutory and regulatory alignment, and strengthening the pool and spa program. These activities are necessary to respond to emerging health risks and to make the regulatory system more consistent and predictable. They also reduce future costs by improving compliance, preventing avoidable violations, and resolving policy gaps before they generate larger enforcement or public-health problems.

The case for increased recurring support is supported by recent workload and cost data. EHB's food, liquid waste, and pool/spa programs cover more than 14,000 regulated entities or permits. In 2026, public reporting documented approximately 35 inspectors performing roughly 17,500 inspections annually, while program officials identified a substantial staffing gap. The Division also documented that prior fee levels recovered only a fraction of the actual cost of inspections, reinspection's, plan reviews, and variance requests. Recent fee adjustments improve cost recovery but do not eliminate the structural deficit.

Increases by budget category are: 200 = +5,174,300.00, 300s = + 1,006,000.00, and 400s = \$469,700.00. The overall increase requested is: \$6,677,000.00. These funds will markedly improve performance by stabilizing staffing, increasing field availability, supporting more timely permitting and inspections, improving statewide consistency, and reducing the need for emergency transfers or service interruptions.

Environmental Health Program

BU PCode Department
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State of New Mexico
S-8 Financial Summary
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4 dVOR pQll NFQlv XSOS	b12td	N22sX	NR8sN	X	b2td	XsX	b2td
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820 deT9	3l td0	0td0	3l td0	0td0	3l td0	0td0	3l td0
pdOh	ggXsXX	xRsXX	gXxsXX	xNsXX	gEEsXX	XsXX	gEEsXX
FI T P9 Sjl j9 AS	ggXsXX	xRsXX	gXxsXX	xNsXX	gEEsXX	XsXX	gEEsXX

Environmental Health Program

BU PCode Department
66700 P571 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	7,950.1	7,696.4	8,631.0	0.0	15,281.0	0.0	15,281.0
111	General Fund Transfers	7350.4	7396.4	83.14	0.0	15381.0	0.0	15381.0
499905	Other Financing Sources	0.0	941.9	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	1,457.2	1,428.5	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	1357.2	2370.4	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	25.0	0.0	0.0	0.0	0.0	0.0	0.0
453001	Federal - Contracts & Other	0.0	24.7	25.0	0.0	25.0	0.0	25.0
120	Federal Revenues	25.0	24.7	25.0	0.0	25.0	0.0	25.0
407601	Gasoline Tax	0.0	0.0	1,576.0	0.0	1,136.9	0.0	1,136.9
441201	Interest On Investments	0.0	2.3	0.0	0.0	0.0	0.0	0.0
496402	Environment Department Fees	3,596.1	3,418.0	3,648.2	0.0	1,957.1	0.0	1,957.1
496409	Environ Dept Fees-Interagency	0.0	2.9	0.0	0.0	0.0	0.0	0.0
1.0	Other Revenues	3596.1	3420.9	5322.2	0.0	3094.0	0.0	3094.0
328900	Unassigned FB - Gov	0.0	0.0	882.9	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	0.0	882.9	0.0	0.0	0.0	0.0
TOTAL REVENUE		13028.4	13511.8	13766.4	0.0	18300.0	0.0	18300.0
520100	Exempt Perm Positions P/T&F/T	0.0	139.3	0.0	155.9	144.5	0.0	144.5
520200	Term Positions	2,105.7	2,542.5	2,581.8	25.1	2,780.0	0.0	2,780.0
520300	Classified Perm Positions F/T	5,065.9	5,385.1	4,994.2	8,003.4	6,997.4	0.0	6,997.4
520600	Paid Unused Sick Leave	0.0	9.4	0.0	0.0	24.4	0.0	24.4
520700	Overtime & Other Premium Pay	16.7	107.2	70.0	0.0	23.7	0.0	23.7
520710	Longevity Pay	0.0	0.0	0.0	0.0	97.0	0.0	97.0
520800	Annl & Comp Paid At Separation	0.0	47.1	2.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,348.2	1,343.7	2,073.9	1,504.0	1,626.9	0.0	1,626.9
521200	Retirement Contributions	1,337.2	1,567.7	1,270.0	1,561.5	1,909.0	0.0	1,909.0
521300	FICA	534.1	607.3	506.6	503.2	759.0	0.0	759.0
521400	Workers' Comp Assessment Fee	0.2	1.0	6.8	0.0	12.1	0.0	12.1
521410	GSD Work Comp Insur Premium	17.7	17.6	8.5	0.0	15.5	0.0	15.5
521500	Unemployment Comp Premium	0.3	9.6	11.2	0.0	50.7	0.0	50.7
521600	Employee Liability Ins Premium	26.4	57.9	77.0	0.0	133.6	0.0	133.6
521700	RHC Act Contributions	139.7	163.1	132.4	163.0	198.4	0.0	198.4
200	Personal services and employee benef	10392.4	11398.5	11371.4	11316.0	1372.0	0.0	1372.0
535200	Professional Services	9.7	0.0	0.0	0.0	0.0	0.0	0.0

Environmental Health Program

State of New Mexico

BU PCode Department
66700 P571 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
535300	Other Services	652.3	188.5	995.1	0.0	1,543.3	0.0	1,543.3
535500	Attorney Services	0.0	0.2	0.0	0.0	0.0	0.0	0.0
535600	IT Services	0.0	72.2	50.0	0.0	7.0	0.0	7.0
. 00	Contractual services	6624	2614	13, 54	04	13504	04	13504
542100	Employee I/S Mileage & Fares	10.0	0.3	7.3	0.0	25.2	0.0	25.2
542200	Employee I/S Meals & Lodging	82.5	16.8	81.7	0.0	123.0	0.0	123.0
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	0.0	0.0	10.0	0.0	10.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	0.0	0.0	10.0	0.0	10.0
542500	Transp - Fuel & Oil	65.5	21.9	68.0	0.0	129.3	0.0	129.3
542600	Transp - Parts & Supplies	5.1	3.0	5.1	0.0	30.0	0.0	30.0
542700	Transp - Transp Insurance	0.0	0.2	0.0	0.0	1.1	0.0	1.1
542800	State Transp Pool Charges	260.5	211.3	274.7	0.0	473.6	0.0	473.6
543820	Maintenance IT	0.0	0.0	5.0	0.0	8.3	0.0	8.3
543830	IT HW/SW Agreements	62.5	6.0	62.5	0.0	132.6	0.0	132.6
544000	Supply Inventory IT	92.8	68.8	81.8	0.0	140.5	0.0	140.5
544100	Supplies-Office Supplies	13.7	7.4	23.8	0.0	48.0	0.0	48.0
544400	Supplies-Field Supplies	41.0	0.3	67.7	0.0	103.0	0.0	103.0
544700	Supplies-Clothng,Unifrms,Linen	17.0	0.1	14.0	0.0	62.0	0.0	62.0
544900	Supplies-Inventory Exempt	23.2	1.1	13.8	0.0	35.7	0.0	35.7
545600	Reporting & Recording	16.2	3.5	10.0	0.0	2.0	0.0	2.0
545700	ISD Services	150.5	102.9	125.4	0.0	259.4	0.0	259.4
545710	DOIT HCM Assessment Fees	36.0	38.5	45.4	0.0	46.9	0.0	46.9
545900	Printing & Photo Services	36.3	22.0	35.3	0.0	4.0	0.0	4.0
545909	Printing & Photo - Interagency	0.0	0.0	0.0	0.0	26.8	0.0	26.8
546100	Postage & Mail Services	20.0	3.3	24.3	0.0	4.5	0.0	4.5
546310	Utilities - Sewer/Garbage	0.0	0.5	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	32.9	30.7	37.9	0.0	1.5	0.0	1.5
546600	Communications	7.5	8.2	7.5	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	135.9	123.3	286.5	0.0	132.5	0.0	132.5
546700	Subscriptions/Dues/License Fee	4.7	6.4	4.9	0.0	11.4	0.0	11.4
546800	Employee Training & Education	105.5	30.9	73.5	0.0	82.5	0.0	82.5
546900	Advertising	5.4	9.3	5.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	1.1	2.4	1.8	0.0	3.3	0.0	3.3
547400	Grants To Local Governments	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Environmental Health Program

State of New Mexico

BU PCode Department
66700 P571 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
547900	Miscellaneous Expense	5.7	0.2	3.0	0.0	1.0	0.0	1.0
547999	Request to Pay Prior Year	0.0	0.2	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	5.0	0.0	1.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	12.7	3.5	36.0	0.0	61.0	0.0	61.0
549700	Employee O/S Meals & Lodging	32.7	3.1	42.2	0.0	62.0	0.0	62.0
549800	Brd & Comm O/S Mileage & Fares	16.0	0.0	0.0	0.0	0.0	0.0	0.0
, 00	Other	13974	7264	13, 54	040	230. 14	040	230. 14
555106	OFU - INTRA-Agency	476.4	566.0	538.5	0.0	46.4	0.0	46.4
500	Other financing uses	, 764	5664	5. 84	040	, 64	040	, 64
TOTAL EXPENSE		1. 30284	1. 35514	1, 376. 4	1131640	183 0040	040	183 0040
810	Permanent	75.00	93.00	74.00	95.00	87.00	0.00	87.00
810	Permanent	75400	9. 400	7, 400	95400	87400	0400	87400
820	Term	35.00	0.00	35.00	0.00	35.00	0.00	35.00
820	Term	. 5400	0400	. 5400	0400	. 5400	0400	. 5400
TOTAL FTE POSITIONS		110400	9. 400	109400	95400	122400	0400	122400

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment					
P571 - Environmental Health Program					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	15,281.0	3,094.0	0.0	25.0	18,400.0
Personal services and employee benefits	43,163.3	4,278.5	7.7	7.7	49,002.2
Contractual services	4,723.7	120.3	7.7	7.7	4,117.3
Other	659.0	4,344.9	7.7	21.7	2,734.4
Other financing uses	7.7	96.9	7.7	7.7	96.9
USES Total:	15,281.0	3,094.0	0.0	25.0	18,400.0
Net:	0.0	0.0	0.0	0.0	0.0

Environmental Health Program

BU PCode
66700 P571

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	65.44	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	12.45	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	4.01	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.62	0.0	0.0	0.0	0.0	0.0	
06400	520100	Exempt Perm Positions P/T&F/T	139.3	0.0	154.98	144.5	0.0	0.0	0.0	144.5	
06400	520200	Term Positions	2,022.5	1,358.3	19.19	2,400.7	0.0	0.0	0.0	2,400.7	Requested funding to cover EHB shortfall for 9 added positions in FY27 and 9 additional FTE for FY28 to bring FTE count to 113 in EHB to maintain timely and effective delivery of critical public health and environmental services.
06400	520300	Classified Perm Positions F/T	4,413.0	3,693.5	7,958.95	6,555.4	0.0	0.0	0.0	6,555.4	Requested funding to cover EHB shortfall for 9 added positions in FY27 and 9 additional FTE for FY28 to bring FTE count to 113 in EHB to maintain timely and effective delivery of critical public health and environmental services.
06400	520600	Paid Unused Sick Leave	9.4	0.0	0	20.1	0.0	0.0	0.0	20.1	Funding requested to cover statutory sick leave buyback for employees over 600 hours.
06400	520700	Overtime & Other Premium Pay	104.2	67.2	0	23.7	0.0	0.0	0.0	23.7	Funding requested to pay out comp time to reduce agency liability.
06400	520710	Longevity Pay	0.0	0.0	0	88.3	0.0	0.0	0.0	88.3	New account code. Requested amount based on HCM Data.
06400	520800	Annl & Comp Paid At Separation	46.9	2.0	0	0.0	0.0	0.0	0.0	0.0	
06400	521100	Group Insurance Premium	1,080.0	1,592.2	1,497.86	1,489.5	0.0	0.0	0.0	1,489.5	Funding requested based on HCM reports; varies by employee benefit selection.
06400	521200	Retirement Contributions	1,280.6	961.5	1,549.02	1,751.0	0.0	0.0	0.0	1,751.0	Funding requested to cover agency portion (19.24%) of PERA benefits.
06400	521300	F I C A	496.6	383.9	499.16	696.2	0.0	0.0	0.0	696.2	Funding requested to cover agency portion of FICA federal requirement.
06400	521400	Workers' Comp Assessment Fee	0.8	6.8	0	12.1	0.0	0.0	0.0	12.1	Funding request to cover agency portion of required WC Assessment.
06400	521410	GSD Work Comp Insur Premium	17.6	8.5	0	15.5	0.0	0.0	0.0	15.5	Amount requested based on GSD Rates and agency allocation of rates.
06400	521500	Unemployment Comp Premium	9.6	11.2	0	50.7	0.0	0.0	0.0	50.7	Amount requested based on GSD Rates and agency allocation of rates.
06400	521600	Employee Liability Ins Premium	57.9	77.0	0	133.6	0.0	0.0	0.0	133.6	Amount requested based on GSD Rates and agency allocation of rates.
06400	521700	RHC Act Contributions	133.1	100.4	161.35	182.0	0.0	0.0	0.0	182.0	Funding requested to cover required agency portion of RHCA at 2%.

Environmental Health Program

BU PCode
66700 P571

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		
68130	520200	Term Positions	520.1	544.7	0	0.0	27.2	0.0	0.0	27.2	
68130	520300	Classified Perm Positions F/T	972.2	865.0	0	0.0	59.3	0.0	0.0	59.3	
68130	520700	Overtime & Other Premium Pay	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
68130	520710	Longevity Pay	0.0	0.0	0	0.0	0.6	0.0	0.0	0.6	New account code. Requested amount based on HCM Data.
68130	520800	Annl & Comp Paid At Separation	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
68130	521100	Group Insurance Premium	263.6	280.2	0	0.0	8.3	0.0	0.0	8.3	Funding requested based on HCM reports; varies by employee benefit selection.
68130	521200	Retirement Contributions	287.2	170.5	0	0.0	16.6	0.0	0.0	16.6	
68130	521300	F I C A	110.7	67.8	0	0.0	6.6	0.0	0.0	6.6	
68130	521400	Workers' Comp Assessment Fee	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
68130	521700	RHC Act Contributions	30.0	17.7	0	0.0	1.7	0.0	0.0	1.7	Funding requested to cover required agency portion of RHCA at 2%.
99000	520200	Term Positions	0.0	678.8	0	0.0	352.1	0.0	0.0	352.1	
99000	520300	Classified Perm Positions F/T	0.0	435.7	0	0.0	382.7	0.0	0.0	382.7	
99000	520600	Paid Unused Sick Leave	0.0	0.0	0	0.0	4.3	0.0	0.0	4.3	
99000	520700	Overtime & Other Premium Pay	0.0	2.8	0	0.0	0.0	0.0	0.0	0.0	
99000	520710	Longevity Pay	0.0	0.0	0	0.0	8.1	0.0	0.0	8.1	New account code. Requested amount based on HCM Data.
99000	521100	Group Insurance Premium	0.0	201.5	0	0.0	129.1	0.0	0.0	129.1	Funding requested based on HCM reports; varies by employee benefit selection.
99000	521200	Retirement Contributions	0.0	138.0	0	0.0	141.4	0.0	0.0	141.4	
99000	521300	F I C A	0.0	54.9	0	0.0	56.2	0.0	0.0	56.2	
99000	521700	RHC Act Contributions	0.0	14.3	0	0.0	14.7	0.0	0.0	14.7	Funding requested to cover required agency portion of RHCA at 2%.
	200	Personal services and employee benef	11,998.3	11,743.4	11,903.6	1,56.3	1,208.3	0.0	0.0	14,772.3	
06400	542100	Employee I/S Mileage & Fares	0.3	1.0	0	0.2	0.0	0.0	0.0	0.2	
06400	542200	Employee I/S Meals & Lodging	14.0	27.0	0	35.0	0.0	0.0	15.0	50.0	Funding requested for in state travel for completing required inspections and trainings statewide.
06400	542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	0	10.0	0.0	0.0	0.0	10.0	Funding for new EHB advisory group in state travel costs per Mileage and Per Diem Act.
06400	542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	0	10.0	0.0	0.0	0.0	10.0	Funding for new EHB advisory group in state travel costs per Mileage and Per Diem Act.
06400	542500	Transp - Fuel & Oil	1.3	10.0	0	23.3	0.0	0.0	0.0	23.3	Funding for increased vehicle usage due to new FTE added; also to cover increasing fuel costs.

Environmental Health Program

BU PCode
66700 P571

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		
06400	542600	Transp - Parts & Supplies	1.4	1.0	0	20.0	0.0	0.0	0.0	20.0	Funding for increased vehicle usage due to new FTE added; also to cover increasing repair costs.
06400	542700	Transp - Transp Insurance	0.2	0.0	0	1.1	0.0	0.0	0.0	1.1	Funding based on GSD Rates and agency allocation. Also requesting additional vehicles for added FTE.
06400	542800	State Transp Pool Charges	35.6	14.7	0	29.6	0.0	0.0	0.0	29.6	Funding based on GSD leases costs; requesting funds for additional vehicles for added FTE.
06400	543830	IT HW/SW Agreements	0.0	2.5	0	52.6	0.0	0.0	0.0	52.6	Software costs and extended warranties on equipment for existing and added FTE.
06400	544000	Supply Inventory IT	2.6	8.2	0	50.5	0.0	0.0	0.0	50.5	Replacement of computer equipment for existing staff on replacement plan in addition to purchase of new equipment for added FTE (29 replacements plus 9 new FTE)
06400	544100	Supplies-Office Supplies	7.4	13.8	0	48.0	0.0	0.0	0.0	48.0	Office supplies for 20 field offices located throughout the State of New Mexico - paper, supplies
06400	544400	Supplies-Field Supplies	0.3	3.0	0	13.0	0.0	0.0	0.0	13.0	Field supplies - Pool test kits (furnish 1 per inspector at \$500 each), pool reagents, food supplies (thermometers, testing strips, flash lights, calibration equipment), and liquid waste levels, tapes, probes, GPS devices.
06400	544700	Supplies-Clothng,Unifrms,Linen	0.1	2.0	0	12.0	0.0	0.0	0.0	12.0	Boots (slip-resistant, steel toe) 77 @ 500 ea. = 38,500.00, hats, jackets, shirts for EHB Inspection staff to be identified as state officials and to provide such officials with safety PPE based on job hazard analysis reports. H
06400	544900	Supplies-Inventory Exempt	1.1	4.0	0	31.0	0.0	0.0	0.0	31.0	Desks, chairs, furniture, accessories to replace old, broken unusable items for 113 FTEs replace as needed 9 new workstations.
06400	545600	Reporting & Recording	1.8	5.0	0	2.0	0.0	0.0	0.0	2.0	
06400	545700	ISD Services	37.8	40.5	0	159.4	0.0	0.0	0.0	159.4	Amount requested based on DoIT Rates and agency allocation of rates; Additional requested for new FTE.
06400	545710	DOIT HCM Assessment Fees	38.5	45.4	0	16.9	0.0	0.0	0.0	16.9	Amount requested based on DoIT Rates and agency allocation of rates; Additional requested for new FTE.
06400	545900	Printing & Photo Services	0.9	6.0	0	4.0	0.0	0.0	0.0	4.0	Billable copies from Copiers located in statewide field offices.
06400	545909	Printing & Photo - Interagency	0.0	0.0	0	5.0	0.0	0.0	0.0	5.0	Printing of inspection forms for Liquid Waste, Pool and Food programs; printing of employee business cards for field staff.

Environmental Health Program

BU PCode
66700 P571

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		
06400	546100	Postage & Mail Services	0.6	24.3	0	4.5	0.0	0.0	0.0	4.5	Postage for 20 field offices for all programs.
06400	546310	Utilities - Sewer/Garbage	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	546500	Rent Of Equipment	30.7	22.0	0	1.5	0.0	0.0	0.0	1.5	Postate machine and copier leases.
06400	546600	Communications	5.1	5.0	0	0.0	0.0	0.0	0.0	0.0	
06400	546610	DOIT Telecommunications	38.9	73.6	0	82.5	0.0	0.0	0.0	82.5	Amount requested based on DoIT Rates and agency allocation of rates.
06400	546700	Subscriptions/Dues/License Fee	3.5	3.3	0	9.8	0.0	0.0	0.0	9.8	Agency subscriptions to SORA, LW, NEHA, NM-EHA, AFDO, POWRA, ISSC membership dues.
06400	546800	Employee Training & Education	1.4	5.5	0	3.5	0.0	0.0	0.0	3.5	AFDO and NEHA Educational conferences, FDA Manufactured food training courses, Association of Aquatic Professionals conference fees, other trainings as required.
06400	546900	Advertising	7.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	547105	Bank Fees/Services	1.2	0.0	0	1.3	0.0	0.0	0.0	1.3	Wells Fargo E-Bill costs for collection of program fees and permits.
06400	547900	Miscellaneous Expense	0.2	3.0	0	1.0	0.0	0.0	0.0	1.0	Ticket fees and other miscellaneous items.
06400	547999	Request to Pay Prior Year	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	548200	Furniture & Fixtures	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
06400	549600	Employee O/S Mileage & Fares	3.5	16.0	0	33.0	0.0	0.0	5.0	38.0	Funds for staff to attend executive board meetings, conferences, and committee meetings for AFDO, NEHA, FDA manufactured food training courses, AOAP annual conferences, other trainings as required.
06400	549700	Employee O/S Meals & Lodging	3.1	22.2	0	34.0	0.0	0.0	5.0	39.0	Funds for staff to attend executive board meetings, conferences, and committee meetings for AFDO, NEHA, FDA manufactured food training courses, AOAP annual conferences, other trainings as required.
68130	542100	Employee I/S Mileage & Fares	0.0	1.3	0	0.0	20.0	0.0	0.0	20.0	
68130	542200	Employee I/S Meals & Lodging	2.8	49.7	0	0.0	68.0	0.0	0.0	68.0	
68130	542500	Transp - Fuel & Oil	20.6	58.0	0	0.0	106.0	0.0	0.0	106.0	Funding for increased vehicle usage due to new FTE added; also to cover increasing fuel costs.
68130	542600	Transp - Parts & Supplies	1.6	4.1	0	0.0	10.0	0.0	0.0	10.0	Funding for increased vehicle usage due to new FTE added; also to cover increasing repair costs.
68130	542800	State Transp Pool Charges	175.6	260.0	0	0.0	444.0	0.0	0.0	444.0	Funding based on GSD leases costs; requesting funds for additional vehicles for added FTE.

Environmental Health Program

BU PCode
66700 P571

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		
68130	543830	IT HW/SW Agreements	6.0	60.0	0	0.0	80.0	0.0	0.0	80.0	Software costs and extended warranties on equipment for existing and added FTE.
68130	544000	Supply Inventory IT	66.1	63.6	0	0.0	80.0	0.0	0.0	80.0	Replacement of computer equipment for existing staff on replacement plan in addition to purchase of new equipment for added FTE (29 replacements plus 9 new FTE)
68130	544100	Supplies-Office Supplies	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
68130	544400	Supplies-Field Supplies	0.0	64.7	0	0.0	90.0	0.0	0.0	90.0	Field supplies - Pool test kits (furnish 1 per inspector at \$500 each), pool reagents, food supplies (thermometers, testing strips, flash lights, calibration equipment), and liquid waste levels, tapes, probes, GPS devices.
68130	544700	Supplies-Clothng,Unifrms,Linen	0.0	12.0	0	0.0	50.0	0.0	0.0	50.0	Boots (slip-resistant, steel toe) 77 @ 500 ea. = 38,500.00, hats, jackets, shirts for EHB Inspection staff to be identified as state officials and to provide such officials with safety PPE based on job hazard analysis reports. H
68130	544900	Supplies-Inventory Exempt	0.0	9.8	0	0.0	4.7	0.0	0.0	4.7	Desks, chairs, furniture, accessories to replace old, broken unusable items for 113 FTEs replace as needed 9 new workstations.
68130	545600	Reporting & Recording	1.7	5.0	0	0.0	0.0	0.0	0.0	0.0	
68130	545700	ISD Services	65.1	84.9	0	0.0	100.0	0.0	0.0	100.0	Amount requested based on DoIT Rates and agency allocation of rates; Additional requested for new FTE.
68130	545710	DOIT HCM Assessment Fees	0.0	0.0	0	0.0	30.0	0.0	0.0	30.0	Amount requested based on DoIT Rates and agency allocation of rates.
68130	545900	Printing & Photo Services	21.1	29.3	0	0.0	0.0	0.0	0.0	0.0	
68130	545909	Printing & Photo - Interagency	0.0	0.0	0	0.0	21.8	0.0	0.0	21.8	Printing of inspection forms for Liquid Waste, Pool and Food programs; printing of employee business cards for field staff.
68130	546100	Postage & Mail Services	2.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
68130	546500	Rent Of Equipment	0.0	15.9	0	0.0	0.0	0.0	0.0	0.0	
68130	546600	Communications	3.1	2.5	0	0.0	0.0	0.0	0.0	0.0	
68130	546610	DOIT Telecommunications	84.4	212.9	0	0.0	50.0	0.0	0.0	50.0	Amount requested based on DoIT Rates and agency allocation of rates.
68130	546700	Subscriptions/Dues/License Fee	2.9	1.6	0	0.0	1.6	0.0	0.0	1.6	Agency subscriptions to SORA, LW, NEHA, NM-EHA, AFDO, POWRA, ISSC membership dues.

Environmental Health Program

BU PCode
66700 P571

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		
68130	546800	Employee Training & Education	29.5	68.0	0	0.0	75.0	0.0	0.0	75.0	AFDO and NEHA Educational conferences, FDA Manufactured food training courses, Association of Aquatic Professionals conference fees, other trainings as required.
68130	546900	Advertising	1.5	5.0	0	0.0	0.0	0.0	0.0	0.0	
68130	547105	Bank Fees/Services	1.2	1.8	0	0.0	2.0	0.0	0.0	2.0	Wells Fargo E-Bill costs for collection of program fees and permits.
68130	549600	Employee O/S Mileage & Fares	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	Funds for staff to attend executive board meetings, conferences, and committee meetings for AFDO, NEHA, FDA manufactured food training courses, AOAP annual conferences, other trainings as required.
68130	549700	Employee O/S Meals & Lodging	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	Funds for staff to attend executive board meetings, conferences, and committee meetings for AFDO, NEHA, FDA manufactured food training courses, AOAP annual conferences, other trainings as required.
70820	549600	Employee O/S Mileage & Fares	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	Travel costs for CHB Employees to attend trainings, conferences, board meetings for cannabis and hemp related organizations and topics to ensure staff are informed and up-to-date on regulations and issues in the cannabis and hemp industry.
70820	549700	Employee O/S Meals & Lodging	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	Travel costs for CHB Employees to attend trainings, conferences, board meetings for cannabis and hemp related organizations and topics to ensure staff are informed and up-to-date on regulations and issues in the cannabis and hemp industry.
99000	542100	Employee I/S Mileage & Fares	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
99000	542200	Employee I/S Meals & Lodging	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
99000	543820	Maintenance IT	0.0	5.0	0	0.0	8.3	0.0	0.0	8.3	Software costs and extended warranties on equipment for existing and added FTE.
99000	544000	Supply Inventory IT	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	Replacement of computer equipment for existing staff on replacement plan in addition to purchase of new equipment for added FTE (29 replacements plus 9 new FTE)
99000	544100	Supplies-Office Supplies	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
99000	545909	Printing & Photo - Interagency	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Environmental Health Program

BU PCode
66700 P571

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		
99000	546800	Employee Training & Education	0.0	0.0	0	0.0	4.0	0.0	0.0	4.0	AFDO and NEHA Educational conferences, FDA Manufactured food training courses, Association of Aquatic Professionals conference fees, other trainings as required.
99000	549600	Employee O/S Mileage & Fares	0.0	10.0	0	0.0	8.0	0.0	0.0	8.0	Funds for staff to attend executive board meetings, conferences, and committee meetings for AFDO, NEHA, FDA manufactured food training courses, AOAP annual conferences, other trainings as required.
99000	549700	Employee O/S Meals & Lodging	0.0	10.0	0	0.0	8.0	0.0	0.0	8.0	Funds for staff to attend executive board meetings, conferences, and committee meetings for AFDO, NEHA, FDA manufactured food training courses, AOAP annual conferences, other trainings as required.
	400	Other	7263	1,4453	0	6943	1,113	03	253	2,013	
68130	555106	OFU - INTRA-Agency	566.0	538.5	0	0.0	0.0	0.0	0.0	0.0	
	500	Other financing uses	5663	5,835	0	03	03	03	03	03	
TOTAL EXPENSE			1,2903	1,7183		14,2583	2,5203	03	253	16,80.3	

Environmental Health Program

BU PCode
66700 P571

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	
06400	535300	Other Services	1000	Temp Services, shredding, moving fees, security costs, translation services	25.3	1,016.0	0.0	0.0	0.0	1,016.0	Temp Services, shredding, moving fees, security costs, translation services	
06400	535500	Attorney Services	1000		0.2	0.0	0.0	0.0	0.0	0.0		
06400	535600	IT Services	1000	Permitting database maintenance costs	43.1	7.0	0.0	0.0	0.0	7.0	LPI Database Maintenance	
68130	535300	Other Services	1000	LPI Database Maintenance, temp services, graphic design services, translation services	55.6	0.0	114.3	0.0	0.0	114.3	LPI Database Maintenance, temp services, graphic design services, translation services	
68130	535600	IT Services	1000		29.0	0.0	0.0	0.0	0.0	0.0		
68440	535300	Other Services	1000	General contractors on SWPA to address failing wastewater disposal systems for qualifying individuals.	107.6	0.0	400.0	0.0	0.0	400.0	Liquid Waste Indigent Fund contractual work to address failing wastewater disposal systems.	
68440	535600	IT Services	1000		0.1	0.0	0.0	0.0	0.0	0.0		
70820	535300	Other Services	1001	Testing of cannabis and hemp products to ensure safety compliance.	0.0	0.0	13.0	0.0	0.0	13.0	Testing of cannabis and hemp products to ensure safety compliance.	
TOTAL EXPENSE					261.0	1,023.0	527.3	0.0	0.0	1,550.3		

Agency: NM Environment Department
BU: 66700
Program: Environmental Health Division
Program Code: P-571

[illegible]

**FY28 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: New Mexcio Environment Department
Program Name: Environmental Health Division

Business Unit: 66700
Program Code: P571

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
								A	B	A x B = C	D	E	D x E = F	
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26		FY28 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
1	2025	Ford Escape	06A	C	011158SG	14,980	Standard (S)	707	12	8,484.0			-	
2	2025	Chevy Malibu	02B	C	011147SG	2,675	Standard (S)	512	12	6,144.0			-	
3	2008	Honda Civic Hybrid	02B	C	000210SG	116,152	Operational (O)	293	12	3,518.6			-	
4	2010	Ford Fusion S	02B	C	001341SG	134,550	Operational (O)	293	12	3,518.6			-	
5	2020	Nissan Sentra SV	02B	C	008091SG	11,819	Operational (O)	293	12	3,518.6			-	
6	2021	Nissan Altima 2.5 S	02B	C	008813SG	21,969	Standard (S)	512	12	6,144.0			-	
7	2021	Nissan Altima 2.5 S	02B	C	008825SG	45,941	Standard (S)	512	12	6,144.0			-	
8	2021	Nissan Altima 2.5 S	02B	C	008853SG	27,031	Standard (S)	512	12	6,144.0			-	
9	2021	Nissan Altima 2.5 S	02B	C	008858SG	20,633	Standard (S)	512	12	6,144.0			-	
10	2025	Honda Accord LX	02B	C	010933SG	6,483	Standard (S)	512	12	6,144.0			-	
11	2025	Honda Accord LX	02B	C	010950SG	3,845	Standard (S)	512	12	6,144.0			-	
12	2025	Honda Accord LX	02B	C	011247SG	3,853	Standard (S)	512	12	6,144.0			-	
13	2025	Honda Accord LX	02B	C	011560SG	2,358	Standard (S)	512	12	6,144.0			-	
14	2025	Honda Accord LX	02B	C	011631SG	2,862	Standard (S)	512	12	6,144.0			-	
15	2025	Honda Accord LX	02B	C	011643SG	4,629	Standard (S)	512	12	6,144.0			-	
16	2025	Honda Accord LX	02B	C	011668SG	3,532	Standard (S)	512	12	6,144.0			-	

17	2025	Honda Accord LX	02B	C	011669SG	4,012	Standard (S)	512	12	6,144.0			-	
18	2025	Honda Accord LX	02B	C	011670SG	5,277	Standard (S)	512	12	6,144.0			-	
19	2025	Honda Accord LX	02B	C	011677SG	3,250	Standard (S)	512	12	6,144.0			-	
20	2025	Honda Accord LX	02B	C	011683SG	2,894	Standard (S)	512	12	6,144.0			-	
21	2025	Honda Accord LX	02B	C	011689SG	11,855	Standard (S)	512	12	6,144.0			-	
22	2025	Honda Accord LX	02B	C	011713SG	3,784	Standard (S)	512	12	6,144.0			-	
23	2025	Honda Accord LX	02B	C	011719SG	1,035	Standard (S)	512	12	6,144.0			-	
24	2025	Honda Accord LX	02B	C	011808SG	1,055	Standard (S)	512	12	6,144.0			-	
25	2025	Honda Accord LX	02B	C	011823SG	1,045	Standard (S)	512	12	6,144.0			-	
26	2005	Ford Focus ZX4 S	02B	C	G59065	134,478	Operational (O)	293	12	3,518.6			-	
27	2008	Chevrolet Colorado Work Truck	04B	C	000280SG	147,901	Operational (O)	293	12	3,518.6			-	
28	2008	Chevrolet Colorado Work Truck	04B	C	000296SG	171,940	Operational (O)	293	12	3,518.6			-	
29	2008	Chevrolet Colorado Work Truck	04B	C	000299SG	177,006	Operational (O)	293	12	3,518.6			-	
30	2005	Ford Ranger XL	04B	C	G59028	135,560	Operational (O)	293	12	3,518.6			-	
31	2015	Ram 1500 Tradesman	04D	C	004754SG	107,799	Operational (O)	293	12	3,518.6			-	
32	2015	Ram 1500 Tradesman	04D	C	004755SG	81,525	Operational (O)	293	12	3,518.6			-	
33	2015	Ram 1500 Tradesman	04D	C	004757SG	82,000	Operational (O)	293	12	3,518.6			-	
34	2015	Ram 1500 Tradesman	04D	C	004759SG	133,207	Operational (O)	293	12	3,518.6			-	
35	2015	Ram 1500 Tradesman	04D	C	004760SG	161,971	Operational (O)	293	12	3,518.6			-	
36	2015	Ram 1500 Tradesman	04D	C	004761SG	89,321	Operational (O)	293	12	3,518.6			-	

37	2015	Ram 1500 Tradesman	04D	C	004763SG	95,325	Operational (O)	293	12	3,518.6			-	
38	2015	Ram 1500 Tradesman	04D	C	004764SG	113,646	Operational (O)	293	12	3,518.6			-	
39	2015	Ram 1500 Tradesman	04D	C	004765SG	119,728	Operational (O)	293	12	3,518.6			-	
40	2015	Ram 1500 Tradesman	04D	C	004879SG	82,034	Operational (O)	293	12	3,518.6			-	
41	2015	Ram 1500 Tradesman	04D	C	004880SG	115,114	Operational (O)	293	12	3,518.6			-	
42	2015	Ram 1500 Tradesman	04D	C	004881SG	143,716	Operational (O)	293	12	3,518.6			-	
43	2019	Ram 1500 Tradesman	04D	C	006976SG	70,841	Operational (O)	293	12	3,518.6			-	
44	2019	Ram 1500 Tradesman	04D	C	006978SG	41,436	Operational (O)	293	12	3,518.6			-	
45	2010	Chevrolet Silverado 1500 Work Truck	04E	C	001674SG	122,969	Operational (O)	293	12	3,518.6			-	
46	2022	Ram 1500 Classic Tradesman	04E	C	009749SG	54,748	S	495	12	5,940.0			-	
47	2022	Ram 1500 Classic Tradesman	04E	C	009755SG	29,935	S	495	12	5,940.0			-	
48	2006	Ford F-150 XL	04F	C	007395SG	138,626	Operational (O)	293	12	3,518.6			-	
49	2002	Ford F-150 XL	04F	C	G48336	159,705	Operational (O)	293	12	3,518.6			-	
50	2005	Ford F-150 XL	04F	C	G61626	160,118	Operational (O)	293	12	3,518.6			-	
51	2007	Ford F-150	04F	C	G70537	145,692	Operational (O)	293	12	3,518.6			-	
52	2007	Ford F-150	04F	C	G70540	130,570	Operational (O)	293	12	3,518.6			-	
53	2007	Ford F-150	04F	C	G71430	164,684	Operational (O)	293	12	3,518.6			-	
54	2007	Ford F-150	04F	C	G71436	205,518	Operational (O)	293	12	3,518.6			-	
55	2007	Ford F-150	04F	C	G71438	148,194	Operational (O)	293	12	3,518.6			-	
56	2015	Ford F-250 Super Duty XL	04J	C	004351SG	89,289	Operational (O)	293	12	3,518.6			-	
57	2006	Dodge Grand Caravan SE	05A	C	G61451	104,823	Operational (O)	293	12	3,518.6			-	
58	2008	Dodge Durango SXT	06A	C	000421SG	135,874	Operational (O)	293	12	3,518.6			-	

59	2008	Dodge Durango SXT	06A	C	000436SG	146,509	Operational (O)	293	12	3,518.6			-	
60	2008	Dodge Durango SXT	06A	C	000509SG	185,407	Operational (O)	293	12	3,518.6			-	
61	2008	Ford Escape Hybrid Base	06A	C	002505SG	182,464	Operational (O)	293	12	3,518.6			-	
62	2019	Dodge Journey SE Value Package	06A	C	007776SG	30,943	Operational (O)	293	12	3,518.6			-	
63	2025	Ford Escape Plug-In Hybrid PHEV	06APH EV	C	011289SG	8,907	Standard (S)	826	12	9,912.0			-	
64	2025	Ford Escape Plug-In Hybrid PHEV	06APH EV	C	011291SG	4,530	Standard (S)	826	12	9,912.0			-	
65	2024	Dodge Durango Pursuit	06A	C	011398SG	8,302	Standard (S)	707	12	8,484.0			-	
66	2024	Nissan Rogue S	06AM	C	010581SG	19,246	Standard (S)	773	12	9,276.0			-	
67	2025	Honda Accord LX	02B	A			Standard (S)	773	12	9,276.0			-	
68	2025	Honda Accord LX	02B	A			Standard (S)	773	12	9,276.0			-	
69	2025	Honda Accord LX	02B	A			Standard (S)	773	12	9,276.0			-	
70	2025	Ford Escape Plug-In Hybrid PHEV	06APH EV	A			Standard (S)	826	12	9,912.0			-	
71	2025	Ford Escape Plug-In Hybrid PHEV	06APH EV	A			Standard (S)	826	12	9,912.0			-	
72	2025	Ford Escape Plug-In Hybrid PHEV	06APH EV	A			Standard (S)	826	12	9,912.0			-	
								TOTAL LONG TERM:		378,244.3	TOTAL SHORT TERM:		-	

Operational(O) rate for FY28 will be

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 66700 Department of Environment

Program: P566 Compliance and Enforcement Division

The purpose of the compliance and enforcement program is to protect the public health and the environment by ensuring business, industry and federal facility compliance with federal and state rules and permit and license requirements. This program also oversees and manages the department's emergency operations and response efforts, enabling the department to respond to emergencies while maintaining its commitment to ongoing regulatory functions.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Percent of petroleum storage tank permittee inspections showing compliance	N/A	12%	N/A	showing compliance
Explanatory	Percent of petroleum storage tank permittees with active or ongoing violations	N/A	79%	N/A	ongoing violations
Explanatory	Percent of solid and infectious waste management facilities in violation	N/A	11%	N/A	This is above target because of noncompliance at the facilities.
Outcome	Amount of nitrogen oxides emitted illegally, in tons	6,000.00	355.50	Yes	The amount of 6000 tons was the 2025-26 target. The actual amount of 355.5 tons is 5.9% of the target can be considered a sign of improved compliance on the part of regulated entities.
Outcome	Amount of volatile organic compounds emitted illegally, in tons	4,500.00	634.90	Yes	The amount of 4,500 tons was the 2025-26 target. The actual amount of 634.9 tons is 14.1% of the target can be considered a sign of improved compliance on the part of regulated entities.
Outcome	Number of drinking water systems serving drinking water that did not meet at least one standard compared to the total number of drinking water systems	/0	2/5	Yes	This was well below the target demonstrating effective regulation of public water systems to ensure they are meeting drinking water standards.
Outcome	Number of open enforcement cases for air emitting sources	New	0	Yes	
Outcome	Percent change in reported tons of nitrogen oxides emitted in excess of permitted limits from the previous year	New	0%	Yes	
Outcome	Percent change in reported tons of volatile organic compounds emitted in excess of permitted limits from the previous ye	New	0%	Yes	
Outcome	Percent of air emitting sources in compliance	85%	74%	No	The target of facilities inspected an found in compliance for 2025-26 was 85%. The actual was 73.5% which falls short of the recommended target. This is a reflection of facility compliance and not a shortcoming of staff, however it does reflect a need for more inspections and staff to perform the inspections.
Outcome	Percent of air emitting sources in violation	15%	27%	Yes	The target of facilities inspected an found in compliance for 2025-26 was 15%. The actual was 26.5% which is in excess of the recommended target. This is a reflection of facility compliance and not a shortcoming of staff, however it does reflect a need for more enforcement staff to carry the projected caseload.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P566 Compliance and Enforcement Division

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of employers inspected that did not meet occupational health and safety requirements for at least one standard	55%	73%	Yes	Inspections occur due to complaints, programmed inspections related to special or national emphasis programs, fatalities, hospitalizations or referrals from other agencies. Once finalized we can determine the number of safety and health regulations that were not adhered to. While there is no incentive that should exist to issue citations, this metric shows how often employers who are inspection are in violation of at least one standard. Fatalities and hospitalizations are prioritized for inspection.
Outcome	Percent of groundwater permittees in violation	8%	2%	Yes	This below target, which demonstrates more groundwater permittees in compliance with the regulations.
Outcome	Percent of hazardous waste facilities in compliance	90%	3%	No	This inspection team had high turnover and total number of inspections is low compared to the required number of facilities needing inspections.
Outcome	Percent of hazardous waste facilities in substantial violation	New	0%	Yes	
Outcome	Percent of hazardous waste facilities in violation	1%	4%	No	This is below the target not because of compliant facilities but because of the small number of inspections relative to the total number of facilities.
Outcome	Percent of inspected solid and infectious waste management facilities in compliance	New	0%	No	
Outcome	Percent of solid and infectious waste management facilities in compliance	90%	71%	No	This is below the target not because of lack of compliance at the facilities.
Outcome	Percent of the New Mexico population served safe and healthy drinking water	98%	99%	Yes	This was just over the target demonstrating that more New Mexicans had access to safe and healthy drinking water from public drinking water systems.
Output	Percent of air emitting sources inspected	32%	178%	Yes	This target expects that air inspections staff will inspect 32% of 115 facilities, or 36.8 facilities, that are on the Compliance Monitoring Strategy plan which NMED sends to EPA every year. CED completed 66 facility inspections through a combination of streamlined review process, inspections performed by contractors and an inspection blitz targeted for aggregate industry facilities. CED exceeded the target percent of inspections for FY2025-26.
Output	Percent of all employers inspected	1%	%	No	employees inspected
Output	Percent of hazardous waste facilities inspected	13%	5%	No	This is below target primarily due to staff turnover and low number of overall inspections.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P566 Compliance and Enforcement Division

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Output	Percent of high-hazard employers' facilities inspected	25%	1%	No	This number of inspections conducted were program planned and unplanned (complaints / referrals) inspections conducted in high-hazard industries in the state. The high - hazard industries in NM are identified by utilizing the most recent (2024) Bureau of Labor Statistics (BLS) data labeling industries by North American Industrial Classification System (NAICS) codes with high industry injuries and illness rates.
Output	Percent of high-risk hazardous waste facilities inspected	New	0%	No	
Output	Percent of solid and infectious waste management facilities inspected	95%	101%	Yes	This group reached fully trained staff status and all positions were filled.

Program: P567 Resource Management

The purpose of the resource management program is to provide overall leadership, administrative, legal and information management support to all programs within the department. This support allows the department to operate in the most responsible, efficient and effective manner so the public can receive the information it needs to hold the department accountable.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Output	Amount collected and transferred to the general fund resulting from successful prosecutions or settlements stemming from noncompliance with laws, rules or permits administered by the department	\$5,000,000	\$12,644,827	Yes	In FY26 5 attorneys were hired bringing out total to 19. Each attorney's load is different as some are specialized and are assigned specific bureaus and/or projects. Case load varies from 16 to 72. Currently OGC has 704 open matters. Some of our matters take longer to resolve, especially when the courts are involved. We have a number of cases in District Court Appeal, NM Court of Appeals, NM Supreme Court, NM US District Court, 10th Circuit Court of Appeals, those matters take 3-6 years to resolve.
Output	Percent of department financial transactions completed online by the public or regulated community	50%	30%	No	We are continuing to have conversations with the State Banking and the State Treasurers Office to improve online payment transactions.

Program: P568 Water Protection

The purpose of the water protection program is to protect and preserve the ground-, surface- and drinking-water resources of the state for present and future generations. The program also helps New Mexico communities develop sustainable and secure water, wastewater and solid waste infrastructure through funding, technical assistance and project oversight.

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

Annual Performance Report

Program: P568 Water Protection

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Percent of surface water permittees with active or ongoing violations	N/A	4%	N/A	"Significant Noncompliance" (SNC) includes serious violations of environmental regulations under the Clean Water Act. Repeat SNC occurrences at major dischargers (> 1 million gallons per day) are typically addressed through formal enforcement actions, whereas violations at minor discharges (<1 million gallons per day) are often addressed via informal enforcement processes. US EPA notifies permittees of potential violations and offers an opportunity to discuss corrective actions to bring the facility into compliance before they issue an enforcement action. Therefore, permittees can often remedy the compliance issues negating the need for an enforcement action.
Outcome	Amount of nonpoint source sediment loading reduced because of implementation of watershed restoration and on-the-ground improvement projects, in tons	1,000.00	2,025.00	Yes	Reported annually in Q3. Section 319(h)(11) of the Clean Water Act requires each state to report to EPA on an annual basis "reductions in nonpoint source pollutant loading," as a component of the Nonpoint Source Management Program Annual Report. Pollutant load reduction estimates reported by NMED are the load reductions achieved in the previous calendar year.
Outcome	Amount of nutrient-based pollutants nitrogen or phosphorus, reduced due to implementation of watershed restoration and on-the-ground improvement projects, in pounds	1,275.00	4,252.00	No	Reported annually in Q3. Section 319(h)(11) of the Clean Water Act requires each state to report to EPA on an annual basis "reductions in nonpoint source pollutant loading," as a component of the Nonpoint Source Management Program Annual Report. Pollutant load reduction estimates reported by NMED are the load reductions achieved in the previous calendar year.
Outcome	Number of brownfield acres of contaminated land cleaned up and available for reuse	10.00	30.20	Yes	The number of brownfield acres of contaminated land cleaned up and available for reuse in FY26 is 30.2 acres. This includes 3 properties: Rolling Still Distillery in Taos (Brownfields revolving loan fund; former Aerex Refinery-East Parcel, Bloomfield (Neglected Contaminated Sites Special Appropriation); former Tucumcari Truck Terminal (Neglected Contaminated site Special Appropriation for 22.29 acres)
Outcome	Number of community water system violations returned to compliance as a result of department of environment assistance	250	271	Yes	
Outcome	Percent change in active certified drinking water and wastewater operators	New	0%	No	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P568 Water Protection

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of groundwater permittees in compliance	92%	100%	Yes	NMED inspected 31 facilities with Discharge Permits (DP) during the 4th quarter of FY26. All of those facilities were found to be fully compliant with the conditions of their DP resulting in a compliance rate of 100%. Each DP is unique to the particular facility, based on facility type, activities conducted, volumes of discharge, and other factors. Each inspection requires the inspector to familiarize themselves with the specifics for that site.
Outcome	Percent of surface water permittees in compliance	85%	84%	No	NMED conducts surface water discharge inspections for the US EPA, which is currently the permitting authority for New Mexico. This target represents NMED-led inspections conducted for the US EPA that result in a final facility evaluation rating of 3 or higher.
Output	Amount invested in water infrastructure, in dollars	\$30,000,000	\$117,190,000	Yes	"For Q4: SAP (capital outlay) grant disbursements totaled \$16.44 million RIP disbursements totaled \$1.78 million CWSRF disbursements totaled \$12.72 million Total disbursements totaled \$30.94 million Fiscal Year to date: SAP (capital outlay) grant disbursements totaled \$68.78 million RIP disbursements totaled \$5.27 million CWSRF disbursements totaled \$43.14 million Total disbursements totaled \$117.19 million"
Output	Number of new water infrastructure projects	115	192	Yes	Total new projects: 192; Capital Appropriation (SAP) Grant Agreements Executed: 169 for a total of \$62.5 million; Rural Infrastructure Program (RIP) Loan and Grant Agreements executed: 17 for a total of \$11.03 million; Clean Water State Revolving Fund Loan Agreements executed: 9 for a total of \$115.78 million.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P568 Water Protection

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Output	Number of nonpoint source impaired waterbodies restored by the department relative to the number of impaired water bodies	1/4	1/4	Yes	Reported annually. In FY26 Q1, NMED submitted a Success Story to EPA for the Rito de las Vacas located in the Jemez Mountains of the Santa Fe National Forest. Water quality in the Rito de las Vacas was impaired due to decades of impacts from recreation and grazing. Several restoration projects to improve riparian vegetation, address erosion issues, and improve stream function contributed to reductions in nutrients and overall water quality improvements.
Output	Number of superfund sites cleaned up as compared to the number of superfund sites remaining	1/0	/0	No	Cleanups at Superfund Sites take many years to complete. It is common for Sites to remain on the National Priorities List (NPL) for decades. As a result, most years the number of Superfund Sites cleaned up will be zero. The Carlisle Village Cleaners in Albuquerque, New Mexico was added to the NPL on July 3, 2025, increasing the total to 16 sites on the NPL.
Output	Percent of groundwater permittees inspected	65%	22%	No	NMED permits 688 active facilities across the state through the Ground Water Quality Bureau (GWQB). Inspections typically occur at sites requiring immediate attention, due to complaints, failures, or other causes outside normal operations. In an effort to maximize limited resources, staff will make additional inspections of systems nearby so that additional trips are reduced. GWQB has 33 inspector positions with 8 (24%) vacant. These same staff are responsible for permit writing, permit reviews, technical evaluations, investigations of complaints, spills and releases and referral of enforcement actions.
Output	Percent of surface water permittees inspected	100%	190%	Yes	NMED conducts surface water discharge inspections for the US EPA, which is currently the permitting authority for New Mexico. This target represents NMED's inspections conducted for the US EPA.

Program: P569 Resource Protection Division

The purpose of the resource protection program is to monitor and provide regulatory oversight of the generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the investigation and cleanup of environmental contamination covered by the Resource Conservation and Recovery Act.

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

Annual Performance Report

Program: P569 Resource Protection Division

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Output	Number of completed cleanups of petroleum storage tank release sites that require no further action	2,050	31	No	In FY26, PSTB Remedial Action Program granted NFA status to 31 storage tank petroleum release sites. This number varies per quarter dependent on the factors required to close a site and grant the NFA status. Site-specific conditions include depth to groundwater, type of lithology (soil), and contaminant type. Each of these poses its own unique challenges to cleaning up to standards and the cost associated with that cleanup. As new releases are reported, PSTB initiates an initial investigation and corrective action as soon as feasible. The ability to do internal assessments and reviews on releases is dependent on staffing resources and availability of funds in CAF to approve scopes of work. Staffing resources during the fourth quarter continue to be at their lowest which impacts the ability to assess release sites.
Output	Number of underground storage tank inspections	1,000,029	568	No	In FY26, PSTB Prevention inspectors inspected 100% of the registered facilities. The universe is 1709 but this number must be divided by 3 for every three years as that is the requirement for the EPA Prevention Grant.
Output	Number of underground storage tank sites cleaned up compared to the total number of leaking underground petroleum storage tank sites remaining	20/9	13/0	No	With 13 UST sites reaching "cleaned up" status in FY26, the Remedial Action Program did not meet its target. This metric does not accurately represent the Program's overall performance. The current target is based on a specific status change, but the Program uses four possible designations for release sites: Pre Investigation, Investigation, Clean up and No Further Action. Site progress is influenced by numerous site-specific conditions; many extend the duration a site is in Investigation or Clean up. Extended timelines do not indicate a lack of activity or progress; rather the complexity of the work needed.
Output	Percent of petroleum storage tank permittees inspected	35%	37%	Yes	In FY26, PSTB Prevention inspectors inspected 100% of the registered facilities. The universe is 1709 but this number must be divided by 3 for every three years as that is the requirement for the EPA Prevention Grant.

Program: P570 Environmental Protection Division

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P570 Environmental Protection Division

The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, to prevent and mitigate the impacts of climate change on the state's population and industries and to protect the public from radiation-related risks. The program implements rules and initiatives that reduce greenhouse gas emissions, protect the public from environmental contaminants and limit exposure to radon and radioactive materials.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of zero-emission vehicles registered in New Mexico	N/A	27,411	N/A	As of July 1, 2026, the State of New Mexico Motor Vehicle Division (MVD) reports a total of 27,411 electric vehicles (EVs) registered in New Mexico. This includes 19,376 battery electric vehicles (BEVs) and 8,035 plug-in hybrid electric vehicles (PHEVs). The total represents a 37% increase from the end of FY2025, with registrations rising by 7,394 EVs (5,367 additional BEVs and 2,027 additional PHEVs). The MVD provides the data to Atlas Public Policy (https://atlaspolicy.com/evaluatennm/), who provide the public information on the overall EV Market, Vehicles, and Charging Infrastructure in the state of New Mexico.
Outcome	Amount of nitrogen oxides emitted statewide, in tons	300,000	234,611	Yes	This is the permitted (allowable) nitrogen oxides emitted rather than actual since the Department does not require an emissions inventory of minor sources every year. Actual emissions are likely lower. Data are from permits active as of 6/30/26.
Outcome	Amount of volatile organic compounds emitted statewide, in tons	90,986.00	323,688.00	No	This is the permitted (allowable) volatile organic compounds emitted rather than actual since the Department does not require an emissions inventory of minor sources every year. Actual emissions are likely lower. Data are from permits active as of 6/30/26.
Outcome	Percent of ionizing and nonionizing radiation sources in compliance	90%	92%	Yes	During the fiscal year, 91.95% of the ionizing and nonionizing radiation sources inspected were found to be in compliance with applicable requirements. This represents a strong overall compliance rate among the sources evaluated during the reporting period. The measure is based on the population of sources inspected during the fiscal year and does not represent the compliance status of the entire universe of regulated sources.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P570 Environmental Protection Division

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of ionizing and nonionizing radiation sources in violation	10%	8%	Yes	During the fiscal year, 8.05% of the ionizing and nonionizing radiation sources inspected were identified as being in violation of applicable requirements. This measure is based on the same population of sources inspected during the fiscal year and is therefore directly related to the 91.95% compliance rate. The identification of violations through inspections provides the Program with opportunities to require corrective actions and improve compliance among regulated sources.
Outcome	Percent of monitoring sites meeting the Environmental Protection Agency's requirements for data capture	1,000,000%	New	No	
Outcome	Percent of the population breathing air meeting federal health standards	95%	95%	Yes	This is based on 365 days per year of each ambient air monitor registering at or below the health-based standards set by EPA.
Outcome	Percent reduction in permitted nitrogen oxide emissions	1,000,087%	New	Yes	
Outcome	Percent reduction in permitted volatile organic compound emissions from the previous year	1,000,089%	New	Yes	
Output	Percent of ionizing and nonionizing radiation sources inspected	20%	16%	No	During the fiscal year, the Program inspected 16.47% of the known universe of ionizing and nonionizing radiation sources, compared to the annual target of 20%. It is important to note that the Program implemented changes to its inspection priorities and scheduling practices to more closely align with NRC inspection requirements and risk-based oversight principles. These changes resulted in fewer routine RAM inspections than in previous years; however, the revised approach provides for more focused and appropriate allocation of inspection resources based on risk and regulatory priorities. The Program believes this change strengthens the overall inspection program and improves the effectiveness of regulatory oversight, even though it contributed to a lower overall percentage of sources inspected during the reporting period.

Program: P571 Environmental Health Program

The purpose of the environmental health program is to protect the public from environmental health hazards by providing regulatory oversight of food service and food processing facilities, hemp-finished products, adult use and medical edible cannabis products, public swimming pools and spas and liquid waste systems. The program also ensures every employee has safe working conditions, enforcing occupational health and safety standards to prevent workplace illnesses, injuries and fatalities.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P571 Environmental Health Program

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of liquid waste system violations resulting from complaints	N/A	7	N/A	The number of NOV's issued resulting from complaints received.
Explanatory	Percent of cannabis and hemp permittee inspections showing compliance	N/A	77%	N/A	The Cannabis and Hemp Bureau identified 12 cannabis edible and hemp facilities with violations among the 54 total facilities inspected in this reporting period. The compliance rate of 90% was not achieved for the year, but all of the violations identified were corrected on or before the timeframe given to facility owners by Bureau staff. The Bureau has incorporated onsite verbal training of facility management and staff to assist to promote further ongoing compliance.
Explanatory	Percent of cannabis and hemp permittees with active or ongoing violations	N/A	100%	N/A	The Cannabis and Hemp Bureau reported conducting 54 annual compliance inspections out of 54 scheduled for the fiscal year. The Bureau achieved the 90% performance measure.
Outcome	Percent of new or modified liquid waste systems in compliance	85%	89%	Yes	The Environmental Health Bureau reported that, of the 4,780 liquid waste systems installed and inspected during the reporting period—either through on-site inspections conducted by Bureau staff or contractor photo inspections—4,241 were found to be in compliance with applicable requirements. This resulted in an 88.72% compliance rate which exceeds the Bureau's 85% performance target.
Outcome	Percent of new or modified liquid waste systems in violation	13%	1%	No	waste systems in violation
Outcome	Percent of restaurants and food manufacturers in compliance	88%	80%	No	The Environmental Health Bureau reported 4,334 compliance inspections with no high-risk or priority violations identified out of the 5,438 inspections conducted. The Bureau did not achieve the 88% performance target due to ongoing staff vacancies and increased workload across all program areas, which continue to impact inspection capacity and overall performance.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P571 Environmental Health Program

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of restaurants and food manufacturers in violation	15%	13%	Yes	The Environmental Health Bureau identified 1,104 facilities with high-risk or priority violations among the 8,238 permitted facilities regulated by the Bureau. This represents a violation rate of 13.4% of all permitted facilities which exceeds the target of 15%. The reported percentage reflects the proportion of permitted facilities found to have high-risk or priority violations during the fiscal year and is calculated using the total number of permitted facilities as the denominator.
Output	Percent of cannabis and hemp permittees inspected	90%	100%	Yes	The Cannabis and Hemp Bureau reported conducting 54 annual compliance inspections out of 54 scheduled for the fiscal year. The Bureau achieved the 90% performance measure.
Output	Percent of new or modified liquid waste systems inspected	89%	51%	No	The Environmental Health Bureau completed 2,450 in person inspections of Liquid Waste installations of the 4,750 installed. These inspection numbers do not include reinspections or registrations of unpermitted liquid waste systems. The bureau did process 5,223 liquid waste applications and issues 9,180 permits during FY26. The performance measure target of 85% was not achieved. High staff vacancy rates and increase in workload have resulted in EHB not being able to conduct more in-person inspections. The result is reflected in only 51.25% of installations being inspected in person by EHB.
Output	Percent of restaurants and food manufacturers inspected	90%	73%	No	The Environmental Health Bureau completed 5,438 annual inspections out of 7,420 inspections scheduled for the fiscal year. The Bureau currently regulates 8,238 permitted facilities, an increase of 225 facilities from the beginning of the fiscal year. This performance measure does not include inspections of temporary facilities, complaint investigations, or re-inspections, which represent a significant portion of the Bureau's overall workload. The Bureau did not achieve the 90% performance target due to ongoing staff vacancies and the continued increase in workload across all program areas.

DFA Performance Based Budgeting Data System
Annual Performance Report

Table 2

Department of Environment

66700

Performance Measures Summary

P566 Compliance and Enforcement Division

Purpose: The purpose of the compliance and enforcement program is to protect the public health and the environment by ensuring business, industry and federal facility compliance with federal and state rules and permit and license requirements. This program also oversees and manages the department's emergency operations and response efforts, enabling the department to respond to emergencies while maintaining its commitment to ongoing regulatory functions.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Percent of solid and infectious waste management facilities inspected	19%	101%	95%	85%	
Output	Percent of hazardous waste facilities inspected	19%	5%	13%	13%	
Output	Percent of air emitting sources inspected	6%	178%	32%	40%	
Output	Percent of all employers inspected	0%	%	1%	1%	
Output	Percent of high-hazard employers' facilities inspected	0%	1%	25%	2%	
Output	Percent of high-risk hazardous waste facilities inspected	New	0%	New	0%	
Outcome	Percent of the New Mexico population served safe and healthy drinking water	95%	99%	98%	98%	
Outcome	Percent of groundwater permittees in violation	1%	2%	8%	8%	
Outcome	Number of drinking water systems serving drinking water that did not meet at least one standard compared to the total number of drinking water systems	0	2:500	207:560	10:000	
Outcome	Percent of hazardous waste facilities in compliance	1%	3%	90%	90%	
Outcome	Percent of solid and infectious waste management facilities in compliance	89%	71%	90%	90%	
Outcome	Percent of hazardous waste facilities in violation	19%	4%	1%	5%	
Outcome	Amount of nitrogen oxides emitted illegally, in tons	75.00	355.50	6,000.00	6,000.00	
Outcome	Amount of volatile organic compounds emitted illegally, in tons	1,215.00	634.90	4,500.00	4,500.00	
Outcome	Percent of air emitting sources in compliance	59%	74%	85%	85%	
Outcome	Percent of air emitting sources in violation	52%	27%	15%	15%	
Outcome	Percent of employers inspected that did not meet occupational health and safety requirements for at least one standard	61%	73%	55%	55%	
Outcome	Number of open enforcement cases for air emitting sources	New	0	New	0	
Outcome	Percent change in reported tons of nitrogen oxides emitted in excess of permitted limits from the previous year	New	0%	New	0%	
Outcome	Percent change in reported tons of volatile organic compounds emitted in excess of permitted limits from the previous ye	New	0%	New	0%	
Outcome	Percent of hazardous waste facilities in substantial violation	New	0%	New	0%	
Outcome	Percent of inspected solid and infectious waste management facilities in compliance	New	0%	New	0%	
Explanatory	Percent of solid and infectious waste management facilities in violation	19%	11%	N/A	N/A	
Explanatory	Percent of petroleum storage tank permittee inspections showing compliance	55%	12%	N/A	N/A	
Explanatory	Percent of petroleum storage tank permittees with active or ongoing violations	14%	79%	N/A	N/A	

P567 Resource Management

Purpose: The purpose of the resource management program is to provide overall leadership, administrative, legal and information management support to all programs within the department. This support allows the department to operate in the most responsible, efficient and effective manner so the public can receive the information it needs to hold the department accountable.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Amount collected and transferred to the general fund resulting from successful prosecutions or settlements stemming from noncompliance with laws, rules or permits administered by the department	\$1,884,519	12,644,827	\$5,000,000	\$5,000,000	
Output	Percent of department financial transactions completed online by the public or regulated community	23%	30%	50%	50%	

P568 Water Protection

Purpose: The purpose of the water protection program is to protect and preserve the ground-, surface- and drinking-water resources of the state for present and future generations. The program also helps New Mexico communities develop sustainable and secure water, wastewater and solid waste infrastructure through funding, technical assistance and project oversight.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of nonpoint source impaired waterbodies restored by the department relative to the number of impaired water bodies	1:377	1:377	1:377	1:377	
Output	Percent of surface water permittees inspected	115%	190%	100%	100%	
Output	Number of superfund sites cleaned up as compared to the number of superfund sites remaining	0	0	1:015	1:015	
Output	Number of new water infrastructure projects	148	192	115	115	
Output	Percent of groundwater permittees inspected	38%	22%	65%	65%	
Output	Amount invested in water infrastructure, in dollars	69,970,000	17,190,000	30,000,000	\$30,000,000	
Outcome	Amount of nonpoint source sediment loading reduced because of implementation of watershed restoration and on-the-ground improvement projects, in tons	5,187.00	2,025.00	3,000.00	2,000.00	
Outcome	Number of community water system violations returned to compliance as a result of department of environment assistance	164	271	250	250	
Outcome	Amount of nutrient-based pollutants nitrogen or phosphorus, reduced due to implementation of watershed restoration and on-the-ground improvement projects, in pounds	9,962.00	4,252.00	9,100.00	4,000.00	
Outcome	Percent of groundwater permittees in compliance	98%	100%	99%	99%	
Outcome	Number of brownfield acres of contaminated land cleaned up and available for reuse	3.70	30.20	12.80	12.80	
Outcome	Percent of surface water permittees in compliance	61%	84%	95%	95%	
Outcome	Percent change in active certified drinking water and wastewater operators	New	0%	New	0%	
Explanatory	Percent of surface water permittees with active or ongoing violations	4%	4%	N/A	N/A	

P569 Resource Protection Division

Purpose: The purpose of the resource protection program is to monitor and provide regulatory oversight of the generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the investigation and cleanup of environmental contamination covered by the Resource Conservation and Recovery Act.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
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Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of underground storage tank sites cleaned up compared to the total number of leaking underground petroleum storage tank sites remaining	6:972	13:000	20:940	20:500	
Output	Number of completed cleanups of petroleum storage tank release sites that require no further action	5	31	2,050	35	
Output	Percent of petroleum storage tank permittees inspected	39%	37%	35%	35%	
Output	Number of underground storage tank inspections	1,000,013	568	New	568	

P570 Environmental Protection Division

Purpose: The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, to prevent and mitigate the impacts of climate change on the state's population and industries and to protect the public from radiation-related risks. The program implements rules and initiatives that reduce greenhouse gas emissions, protect the public from environmental contaminants and limit exposure to radon and radioactive materials.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Percent of ionizing and nonionizing radiation sources inspected	3%	16%	20%	20%	
Outcome	Percent of the population breathing air meeting federal health standards	78%	95%	99%	99%	
Outcome	Amount of nitrogen oxides emitted statewide, in tons	56,036	234,611	300,000	300,000	
Outcome	Percent of ionizing and nonionizing radiation sources in compliance	98%	92%	90%	90%	
Outcome	Percent of ionizing and nonionizing radiation sources in violation	3%	8%	10%	10%	
Outcome	Amount of volatile organic compounds emitted statewide, in tons	66,363.00	323,688.00	90,986.00	90,986.00	
Outcome	Percent of monitoring sites meeting the Environmental Protection Agency's requirements for data capture	New	New	New	1%	
Outcome	Percent reduction in permitted nitrogen oxide emissions	New	New	New	80%	
Outcome	Percent reduction in permitted volatile organic compound emissions from the previous year	New	New	New	90%	
Explanatory	Number of zero-emission vehicles registered in New Mexico	20,016	27,411	N/A	N/A	

P571 Environmental Health Program

Purpose: The purpose of the environmental health program is to protect the public from environmental health hazards by providing regulatory oversight of food service and food processing facilities, hemp-finished products, adult use and medical edible cannabis products, public swimming pools and spas and liquid waste systems. The program also ensures every employee has safe working conditions, enforcing occupational health and safety standards to prevent workplace illnesses, injuries and fatalities.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Percent of restaurants and food manufacturers inspected	95%	73%	90%	90%	
Output	Percent of new or modified liquid waste systems inspected	52%	51%	89%	89%	
Output	Percent of cannabis and hemp permittees inspected	95%	100%	90%	90%	
Outcome	Percent of new or modified liquid waste systems in violation	0%	1%	13%	13%	
Outcome	Percent of restaurants and food manufacturers in violation	13%	13%	15%	15%	

Table 2

Performance Measures Summary

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Outcome	Percent of restaurants and food manufacturers in compliance	83%	80%	88%	88%	
Outcome	Percent of new or modified liquid waste systems in compliance	100%	89%	85%	85%	
Explanatory	Number of liquid waste system violations resulting from complaints	3	7	N/A	N/A	
Explanatory	Percent of cannabis and hemp permittee inspections showing compliance	75%	77%	N/A	N/A	
Explanatory	Percent of cannabis and hemp permittees with active or ongoing violations	4%	100%	N/A	N/A	