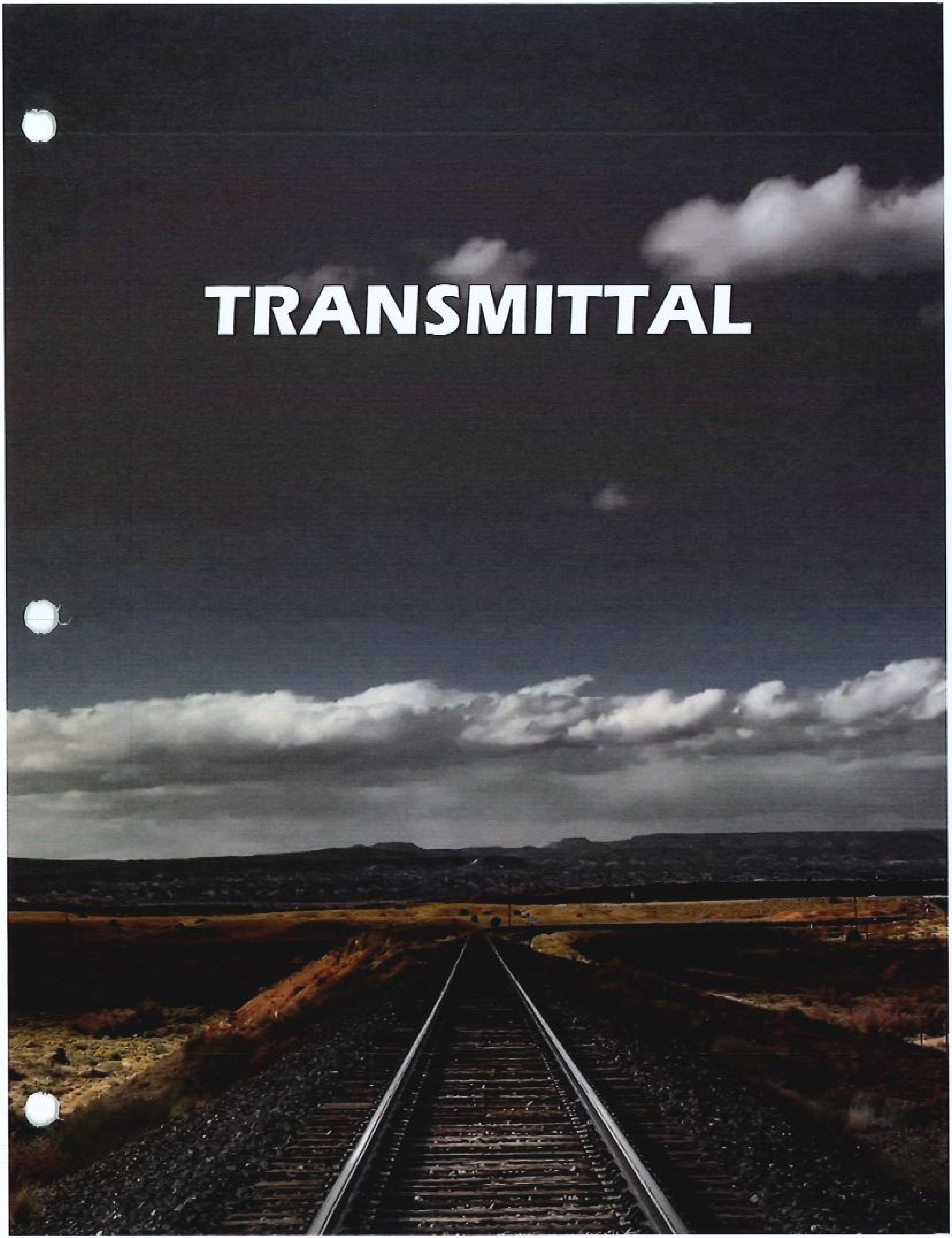
Department of Transportation

FY28 Appropriation Request

2027-2028


TRANSMITTAL

New Mexico DEPARTMENT OF
TRANSPORTATION
MOBILITY FOR EVERYONE

Date: September 1, 2026

To: Diego Jimenez, Principal Analyst & Policy Analyst, DFA
Joseph Simon, Fiscal Analyst, LFC

From: Mallery Manzanares, CFO/ASD Director
Through: David D. Quintana, Acting Cabinet Secretary

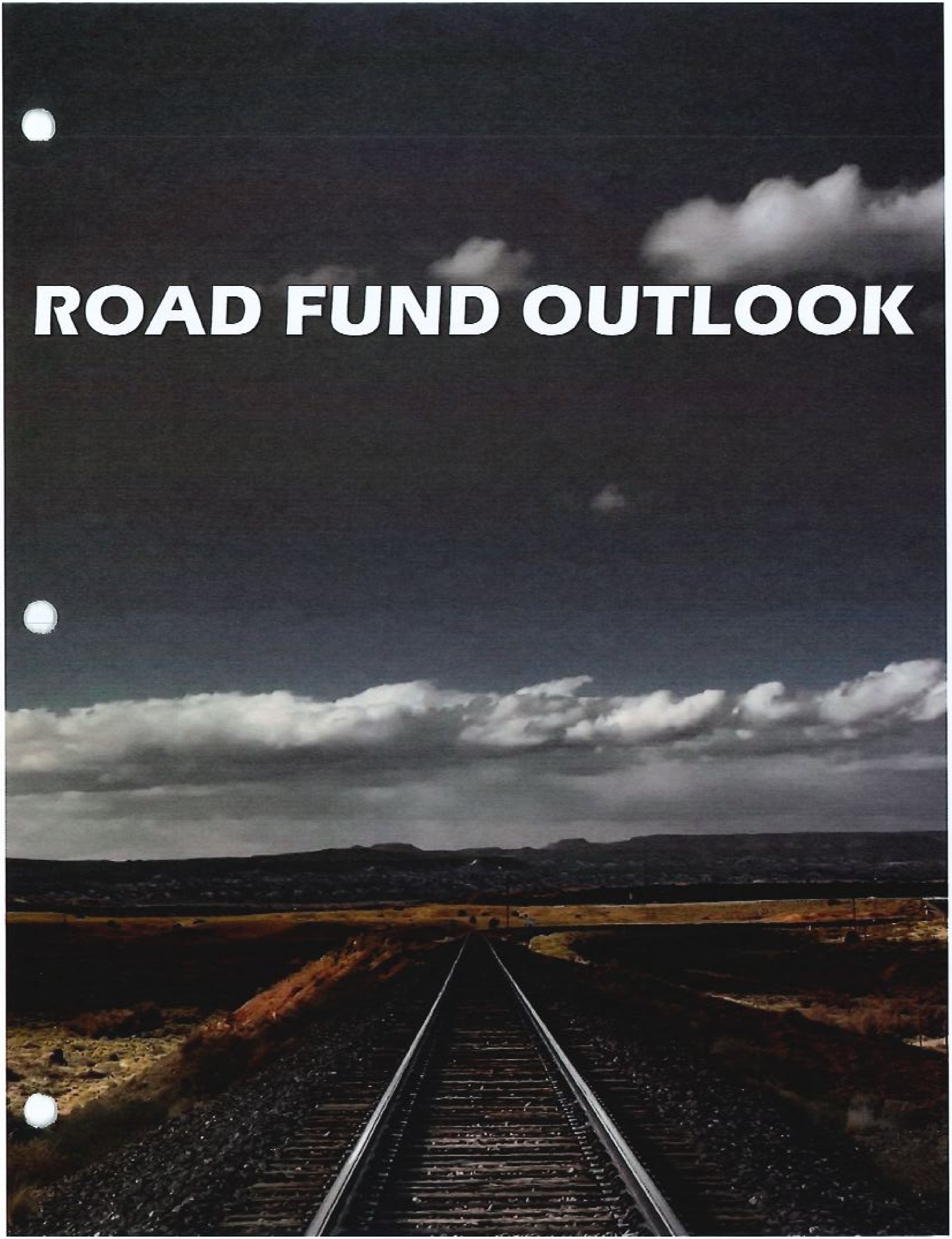
Subject: FY28 Appropriation Request

The FY28 appropriation request totals $1,374.9 million and consists of $657.8 million in State Road Fund revenues, $107.3 million in Restricted Fund revenues, $8.9 million in interagency transfers from other State agencies, and $600.9 million in Federal Funds. The request reflects an increase of $20.6 million in State Road Fund revenues and a decrease of $1.7 million in Restricted Funds. Additionally, the budget includes a reduction of $3.2 million in Interagency Transfers and removes $90.3 million from State Road and Restricted Fund balances. As a result, the FY28 appropriation request is $63.8 million lower than the approved FY27 operating budget.

The FY28 Road Fund is estimated to generate $657.8 million in recurring revenues, representing an increase of 3.0% or $20.6 million growth from the FY27 budget. Following the enactment of Senate Bill 2 during the 2026 Legislative Session, the Weight Distance Tax has now become the largest revenue source within the Road Fund, with continued growth anticipated in future forecasts. Gasoline tax revenues, another major funding source, are expected to show modest growth through FY29 before leveling off in FY30. Additional increases in Weight Distance Tax, Special Fuel, Vehicle Registration for both electric and non-electric vehicles, and Oversize/Overweight Permit fees also demonstrate significant gains, largely attributable to the passage of Senate Bill 2. Motor Vehicle Excise Tax revenue is projected to decline through FY28, with growth expected in subsequent years. This future growth is tied to broader economic factors, including increased New Mexico income levels, employment growth, national vehicle sales, and higher vehicle prices. However, ongoing economic uncertainty and volatility, along with the continued risk of recession, pose potential challenges that could negatively affect revenue performance.

The Restricted Funds are projected to total $107.3 million in FY28. The Highway Infrastructure Fund and the Local Governments Road Fund are expected to experience revenue increases in FY28, followed by relatively stable performance in subsequent fiscal years. The Transportation Project Fund is likewise anticipated to increase in FY28 and continue on a positive growth. The Aviation Fund is projected to experience a modest decline in FY28 due to the fiscal impact associated with the distribution of Jet Fuel Gross Receipts Tax revenue. Lastly, the elimination of several traffic safety fees under House Bill 139 (Laws of 2023, Chapter 184) will result in limited revenue growth for the Traffic Safety Fees Fund, with increases primarily driven by interest earnings.

As part of the Department's ongoing efforts to manage rising operational costs and maintain fiscal stability, several budget adjustments are incorporated into the FY28 request. The Department applies a 10 to 15 percent vacancy rate to personnel services and employee benefit categories. Personnel services and employee benefits also reflect a 10 percent increase in medical insurance costs, coupled with continued recruitment efforts, resulting in higher overall expenditures. Furthermore, General Services Department rates have increased by $2.9 million, bringing the Department's general liability cost to $11.5 million, the highest level experienced to date. Overall, continued monitoring of revenues is essential to ensure the Department can respond promptly to emerging fiscal pressures, safeguard budget integrity, and maintain alignment with projected funding levels. The Department will continue to make adjustments as necessary should declines occur. During the 2027 Legislative Session, the Department will assess the State Road Fund balance and adjust the operating budget accordingly.


ROAD FUND OUTLOOK

July 2026 Road Fund Forecast

NMDOT State Revenue Sources - Fiscal Years 2015 thru 2031

Table 1	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	(P-N)	(P-N/N)	Q	R	S
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26		FY27		FY28	FY27 to FY28		FY29	FY30	FY31
(Dollars in thousands)												Jan-25 Leg. Bud Estimate	Jul-26 Revenue Update	Jan-26 Leg. Bud Estimate	Jul-26 Revenue Update	Jul-26 Bud. Req Estimate	Budget Growth $ Change	% Diff	Jul-26 Long Run Estimate	Jul-26 Long Run Estimate	Jul-26 Long Run Estimate
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual										
Road Fund:																					
Road Fund -- Ordinary Revenue:																					
1 Weight/Distance**	79,985	82,990	84,008	86,278	94,016	92,251	99,685	105,312	105,661	104,869	106,007	107,100	111,300	145,800	154,000	156,800	11,000	7.5%	159,000	161,700	164,700
2 Special Fuel Tax	97,566	97,341	100,066	108,141	113,383	118,279	122,092	136,854	133,477	125,686	135,366	135,200	132,700	135,500	136,700	141,000	5,500	4.1%	143,900	148,000	151,600
3 Vehicle Registration***	75,455	80,774	79,232	80,204	82,453	79,312	84,863	84,632	87,485	87,230	88,697	92,100	92,400	125,200	125,000	125,500	300	0.2%	128,300	131,000	133,600
4 Gasoline Tax	110,672	110,892	113,022	116,147	117,365	111,778	116,278	114,815	115,864	110,070	112,666	112,900	109,900	114,000	113,000	113,500	(500)	-0.4%	114,250	115,000	113,100
5 Trip Tax	5,232	5,973	5,951	6,124	6,758	6,227	8,044	9,480	8,215	7,788	6,774	6,790	7,070	6,800	7,040	7,170	370	5.4%	7,320	7,390	7,480
6 Driver's License	4,158	3,841	3,816	4,191	4,117	4,028	4,629	4,571	4,388	4,416	5,479	4,890	5,700	4,900	5,030	4,900	-	0.0%	4,900	4,960	4,930
7 Oversize/Overweight	5,229	4,997	5,104	6,412	7,225	7,173	7,028	7,249	7,422	8,103	9,937	9,300	10,300	9,300	9,600	10,500	1,200	12.9%	10,600	10,610	10,890
8 Unified Carrier Registration (UCR)	3,362	3,403	3,291	3,359	5,891	2,933	3,686	3,364	3,329	3,357	2,695	3,300	3,300	3,300	3,300	3,300	-	0.0%	3,300	3,300	3,300
9 MVD Miscellaneous	3,509	5,426	5,260	6,322	6,407	5,510	4,571	5,424	6,016	5,773	6,216	4,980	6,200	5,900	6,300	6,400	500	8.5%	6,500	6,640	6,750
10 Vehicle Transaction	1,173	1,298	1,158	1,153	1,148	1,003	1,123	1,101	1,081	1,084	1,139	1,150	1,200	1,110	1,110	1,110	-	0.0%	1,110	1,110	1,110
11 Motor Vehicle Excise Tax*	0	0	0	0	6,562	5,934	7,489	56,492	60,355	61,253	63,786	61,200	63,600	63,000	62,000	62,600	(400)	-0.6%	64,200	66,480	69,130
12 Electric Vehicle Surcharge****	0	0	0	0	0	0	0	0	0	0	0	-	-	700	960	2,700	2,000	285.7%	3,370	4,230	4,850
13 **Subtotal Ordinary Income**	386,340	396,935	400,910	418,330	445,325	434,428	459,488	529,294	533,293	519,629	538,762	538,910	543,670	615,510	624,030	635,480	19,970	3.2%	646,750	660,420	671,440
Road Fund -- Extraordinary Income:																					
14 All Other (Reimbursements, Asset Sales, etc.)	12,365	5,442	5,594	6,094	8,651	8,493	3,844	11,269	3,990	13,998	0	6,600	6,600	7,200	7,200	6,360	(840)	-11.7%	6,830	5,400	6,500
15 Rail Runner Track Maintenance Fees	2,143	3,031	4,989	4,202	2,938	3,229	4,506	5,187	4,213	2,995	6,789	4,700	4,700	4,800	4,800	4,700	(100)	-2.1%	4,800	5,160	4,800
16 Road Fund Interest	39	133	310	1,037	4,222	6,316	345	522	8,562	12,733	10,210	11,990	12,600	9,600	11,400	11,190	1,590	16.6%	10,820	10,390	9,900
17 EV Charging	0	0	0	0	0	0	0	0	0	26	52	40	40	40	40	40	(1)	-1.3%	40	40	40
18 **Subtotal Extraordinary Income**	14,547	8,607	10,893	11,333	15,811	18,037	8,694	16,978	16,765	29,752	17,051	23,330	23,940	21,640	23,440	22,290	650	3.0%	22,490	20,990	21,240
19 **TOTAL (Recurring) ROAD FUND**	400,887	405,542	411,803	429,663	461,136	452,465	468,182	546,272	550,058	532,362	555,813	562,240	567,610	637,150	647,470	657,770	20,620	3.2%	669,240	681,410	692,680
20 WIPP Settlement (Nonrecurring)	-	7,200	-	26,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
21 Motor Vehicle Excise Tax to D2 (1% point) in FY20	-	-	-	-	-	47,591	60,202	sunset	-	-	-	-	-	-	-	-	-	-	-	-	-
22 **TOTAL ROAD FUND**	400,887	412,742	411,803	456,463	461,136	500,056	528,384	546,272	550,058	532,362	555,813	562,240	567,610	637,150	647,470	657,770	20,620	3.2%	669,240	681,410	692,680

*0.12% points until FY21; 0.87% points in FY22 and thereafter. **Tax increased by 35% starting FY27. ***Fee increased by 25% starting FY27. ****Fee introduced Jan 27, then increased in stages until Jan 29

- This July 2026 forecast is one of two annual forecasts of NMDOT revenues. Another update will be released next January before the FY 28 budget is set.
- This update shows FY 27 Road Fund recurring revenue is expected (line 19) to grow 1.6% or $10.3 million from the January 2025 legislative budget estimate.
- FY 28 Road Fund Recurring revenues are now estimated at $657.8 million, which represents a 3.2% or $20.6 million increase from the FY 27 post SB2 budget.
- The increase is almost entirely driven by increased weight distance and special fuel tax revenues, caused by increased national consumption forecasts.
- Starting in FY 27, gasoline tax is now the 4th largest road fund revenue. Gasoline tax shows growth from FY 27 to FY28, then resumes slowing growth through FY30. Then begins to shrink in FY31.
- Weight distance tax is now the largest tax revenue source followed by special fuel tax and vehicle registration fees. The weight distance tax base averages 2.2% between FY 25 and FY31.
- Uncertainty and volatility continue to dominate the economic environment. Growth can still be negatively impacted by an unexpected recession, as well as additional tariff impacts and fiscal policy volatility.
  - Income, consumption and employment growth from S&P Global and BBER forecasts are driving increases in weight distance, gasoline, special fuel, and other tax revenues from throughout the forecast period.
  - The closure of the Strait of Hormuz has disrupted supply chains across several categories, from plastics to agriculture. While some impact is already anticipated, the full effect has likely been underestimated, particularly on food prices. As these pressures materialize, commercial vehicle revenues face meaningful downside risk should the impact prove greater than currently anticipated.
  - Potential federal policy changes, including the imposition of additional tariffs, shifts in immigration enforcement or significant changes to the Federal Reserve Bank system or a reclosure of the Strait of Hormuz, could significantly affect national income, employment, trade flows, and industrial production, all of which are key drivers of NMDOT revenues.

July 2026 Road Fund Forecast

NMDOT State Revenue Sources - Fiscal Years 2015 thru 2031
Table 2

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	(P-N)	(P-N/N)	Q	R	S
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26		FY27		FY28	FY27 to FY28		FY29	FY30	FY31
(Dollars in thousands)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Jan-25 Leg. Bud Estimate	Jul-26 Revenue Update	Jan-26 Leg. Bud Estimate	Jul-26 Revenue Update	Jul-26 Bud. Req Estimate	Budget Growth $ Change	% Diff	Jul-26 Long Run Estimate	Jul-26 Long Run Estimate	Jul-26 Long Run Estimate
Other Funds:																					
Highway Infrastructure Fund:																					
23 Leased Vehicle Gross Receipts	5,773	5,949	5,964	6,220	6,760	5,345	4,118	7,114	7,599	7,913	7,572	7,540	7,400	7,850	7,800	7,900	50	0.6%	8,000	8,100	7,900
24 Tire Recycling Fees	1,810	1,943	1,868	1,878	1,910	1,849	1,995	1,932	1,969	1,962	2,014	2,030	2,050	2,000	2,040	2,060	60	3.0%	2,070	2,090	2,100
25 Highway Infrastructure Fund Interest	6	13	11	13	74	94	4	7	241	461	426	350	400	280	300	300	20	7.1%	300	300	300
26 **Total Highway Infrastructure Fund**	7,589	7,905	7,842	8,111	8,744	7,288	6,117	9,053	9,809	10,336	10,012	9,920	9,850	10,130	10,140	10,260	130	1.3%	10,370	10,490	10,300
27 **Total State Infrastructure Bank**	17	45	105	177	527	328	15	22	253	485	445	600	700	480	600	600	120	25.0%	600	600	500
Local Governments Road Fund:																					
28 Local Governments Road Fund Interest	19	50	115	208	782	908	47	71	836	1,608	1,392	1,560	1,700	1,250	1,500	1,500	250	20.0%	1,500	1,400	1,300
29 Special Fuel	10,218	10,185	10,478	11,301	11,830	12,341	12,749	14,270	13,879	12,924	14,054	14,220	13,970	14,260	14,390	14,840	580	4.1%	15,150	15,580	15,950
30 PPL Fee	6,986	7,000	7,165	7,485	7,651	7,561	7,788	7,943	7,978	7,530	7,866	7,850	7,910	7,900	8,130	8,260	360	4.6%	8,370	8,500	8,520
31 DWI reinstatement fees & ID cards	896	919	783	787	795	727	747	845	799	761	782	780	790	790	790	790	-	0.0%	790	790	790
32 Gasoline Tax (MAP)	2,174	2,176	2,218	2,277	2,300	2,195	2,280	2,252	2,272	2,162	2,211	2,270	2,160	2,238	2,210	2,220	(18)	-0.8%	2,240	2,260	2,220
33 Leased Vehicle Gross Receipts	1,924	1,983	1,988	2,073	2,253	1,782	1,373	2,371	2,533	2,638	2,524	2,510	2,500	2,620	2,600	2,600	(20)	-0.8%	2,700	2,700	2,600
34 **Total Local Governments Road Fund**	22,217	22,314	22,748	24,130	25,611	25,514	24,984	27,752	28,297	27,623	28,829	29,190	29,030	29,058	29,620	30,210	1,152	4.0%	30,750	31,230	31,390
Transportation Project Fund:																					
35 Motor Vehicle Excise Tax (0.75% points)**	-	-	-	-	-	-	-	48,411	51,768	52,539	54,710	52,500	54,500	54,100	53,200	53,700	(400)	-0.7%	55,100	57,000	59,300
36 Transportation Project Fund Interest	-	-	-	-	-	-	-	18	1,245	2,786	2,337	3,350	1,800	2,690	1,600	1,600	(1,090)	-40.5%	1,600	1,500	1,400
37 **Total Transportation Project Fund:**	-	-	-	-	-	-	-	48,429	53,013	55,325	57,047	55,850	56,300	56,790	54,800	55,300	(1,490)	-2.6%	56,700	58,500	60,700
Aviation Fund:																					
38 Gasoline Taxes (Aviation)	392	393	400	411	415	396	412	407	410	390	399	400	390	404	400	400	(4)	-1.0%	405	410	400
39 Jet Fuel GRT	1,243	661	639	1,042	1,002	690	196	2,565	2,932	2,665	2,123	2,200	2,100	2,400	2,200	2,200	(200)	-8.3%	2,300	2,400	2,400
40 Aircraft License Fees	48	64	50	52	56	54	50	38	34	41	70	30	50	40	50	50	10	25.0%	50	60	50
41 0.046% General Fund GRT (Air Service)	1,009	931	951	1,103	1,264	1,430	1,374	1,651	1,854	1,925	2,020	2,100	2,100	2,200	2,200	2,200	-	0.0%	2,300	2,400	2,400
42 General Fund (2007 Enhancement)	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	-	0.0%	6,000	6,000	6,000
43 Aviation Fund Interest Earnings	14	31	56	98	409	493	19	27	356	745	790	780	900	620	800	800	180	29.0%	700	700	700
44 **Total Aviation Fund Income**	5,707	5,080	5,097	5,706	6,166	6,063	5,049	7,688	8,586	11,766	11,402	11,510	11,540	11,664	11,650	11,650	(14)	-0.1%	11,755	11,970	11,950
Transportation Fund:																					
45 Motorcycle Training Fund (Fund 20600)	135	133	114	127	123	115	124	120	116	413	407	410	410	290	440	470	180	62.1%	500	540	570
46 Motorcycle Training Fund Interest (Fund 20600)	0	0	0	0	0	1	0	0	1	5	11	5	5	4	5	5	1	25.0%	5	5	5
47 Driver Improvement Fees (Fund 10020)	274	256	226	243	222	182	189	193	152	126	117	120	60	140	60	40	(100)	-71.4%	20	5	5
48 DWI Prevention (Fund 20700)	487	472	421	434	446	368	426	434	413	433	479	500	510	450	500	510	60	13.3%	520	530	540
49 Traffic Safety Fees (Fund 20800)	404	1,090	632	640	601	460	401	434	415	329	479	-	-	-	-	-	-	-	-	-	-
50 Traffic Safety Fees Interest (Fund 20800)	0	2	7	11	51	62	2	3	40	78	62	-	90	-	80	80	80	-	80	75	70
51 Community DWI Prevention Fee (Fund 20800)	426	513	375	363	360	337	328	300	295	119	0	-	-	-	-	-	-	-	-	-	-
52 Red Light Fees (from AOC) (Fund 20800)	109	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	-	-	-	-	-
53 Traffic Safety - Interlock Device (Fund 82600)	777	755	704	415	426	352	418	414	394	418	463	480	500	430	490	500	70	16.3%	510	520	530
54 **Total Transportation Fund Income**	2,611	3,221	2,480	2,233	2,228	1,878	1,889	1,898	1,826	2,025	2,018	1,515	1,575	1,314	1,575	1,605	291	22.1%	1,635	1,675	1,720
55 **TOTAL Restricted Funds Revenue**	38,141	38,564	38,271	40,357	43,276	41,071	38,056	94,842	101,784	107,560	109,753	108,585	108,995	109,436	108,385	109,625	189	0.2%	111,810	114,465	116,560
56 **TOTAL (Recurring) NMDOT Revenue**	439,028	444,106	450,074	470,020	504,412	493,536	506,238	641,114	651,842	639,922	665,566	670,825	676,605	746,586	755,855	767,395	20,809	2.8%	781,050	795,875	809,240
57 **WIPP Settlement (Nonrecurring)**	-	7,200	-	26,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58 Motor Vehicle Excise Tax to D2 (1% point)	-	-	-	-	-	47,591	60,202	sunset	-	-	-	-	-	-	-	-	-	-	-	-	-
59 **TOTAL NMDOT STATE REVENUES**	439,028	451,306	450,074	496,820	504,412	541,126	566,440	641,114	651,842	639,922	665,566	670,825	676,605	746,586	755,855	767,395	20,809	2.8%	781,050	795,875	809,240

- Overall NMDOT state funds are forecast at $767.4 million in FY 28, representing an increase of 2.8% or $20.8 million from the FY 27 budget.
- HIF (1.3%), LGRF (4.0%) and Transportation Fund (22.1%) are expected to grow; while the Aviation Fund stays flat (-0.1%) and TPF shrinks (-2.6%) from FY27 to FY28.
- For HIF, LGRF and Aviation Fund the FY 27 revenues are relatively flat, TPF shrinks and the Transportation Fund grows compared to the Jan-26 Leg. Budget Estimate.

July 2026 Road Fund Forecast

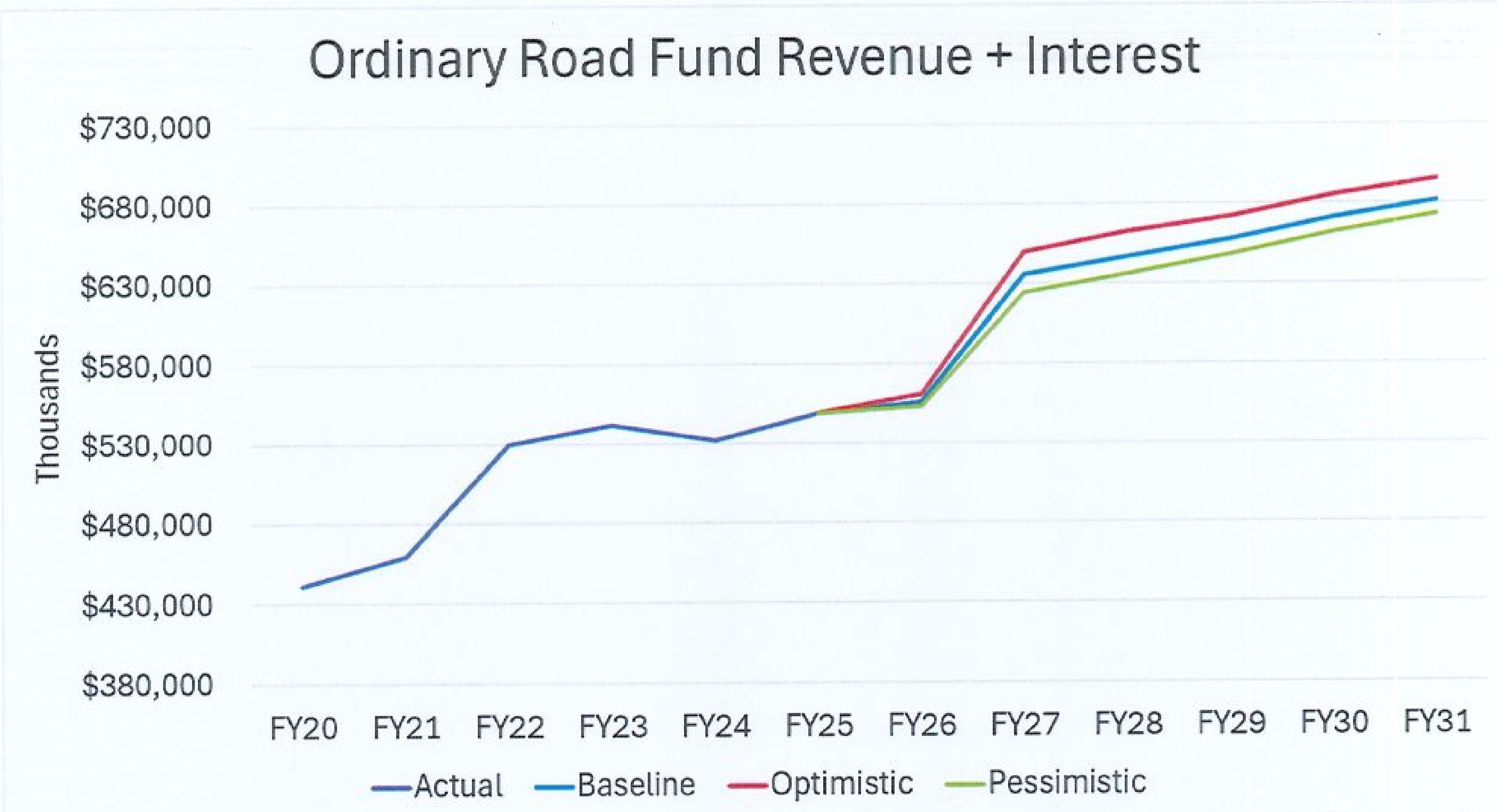
Distribution of State Road User Revenues

Revenue Source	Distribution	July 2026 Forecast ($Millions) 2024	2025	2026	2027	% of total FY 2026 Road Fund
Gasoline Tax (17.0 cents / gallon)	5.76% to County Government Road Fund	8.7	8.9	8.6	8.8	
	0.13% to Motorboat Fuel Tax Fund	0.2	0.2	0.2	0.2	
	0.26% to State Aviation Fund	0.4	0.4	0.4	0.4	
	10.38% to Municipalities and Counties	15.7	16.0	15.8	16.0	
	76.27% to State Road Fund - (~13 cents per gallon)	116.6	117.7	116.8	115.8	26.2%
	5.76% to Municipalities	8.7	8.9	8.6	8.8	
	1.44% to Municipal Arterial Program (MAP - Local Governments Road Fund)	2.2	2.2	2.2	2.2	
Special Fuel (Diesel) Tax (21.0 cents/gallon -- effective 7/1/2024)	90.48% to State Road Fund - (19 cents per gallon)	123.7	136.4	132.7	130.7	24.4%
	9.52% to Local Governments Road Fund	12.9	14.1	14.0	14.4	
Petroleum Products Loading Fee (1.875 cents/gallon)	26.67% to Local Governments Road Fund	7.5	7.8	7.9	8.1	
	73.33% to Corrective Action Fund (NM Environment Department)	20.7	21.6	21.7	22.3	
Weight Distance Tax (14-4¢/mile)	100% to State Road Fund	104.0	106.0	113.3	114.0	19.1%
Trip Tax (74-168/mile)	100% to State Road Fund	7.0	6.8	7.1	7.8	1.2%
Oversize / Overweight Fees	100% to State Road Fund	8.1	9.9	10.3	9.6	1.8%
Motor Trans. Regulatory Fees	100% to State Road Fund	3.4	2.7	3.3	3.3	0.5%
Vehicle Registration Fees ($21-$172/year)	50 cents on Each Registration to Beautification Fund					
	$7.00 of each Motorcycle Registration to Motorcycle Training Fund					
	$2.00 of each Motorcycle Registration to the Taxation & Revenue Department					
	100% of Placard Fees to Taxation and Revenue Department					
	100% of Traffic Safety Training Fee (from Penalty Assessments) and Amateur Radio Fees to State Road Fund					
	Tire Recycling Fee (effective 7/1/2003): $1.00 Each Motorcycle; $0.50 per wheel of each truck → 50% to Highway Infrastructure Fund, 50% to Tire Recycling Fund; $1.50 each car or light truck; $1.50 each heavy truck → $1.00 to Highway Infrastructure Fund, $0.50 to Tire Recycling Fund					
A similar distribution applies to many Miscellaneous Motor Vehicle Fees (but only Vehicle Registration Fee revenue amounts are shown in revenue table)	*Effective March 1, 2004 remaining revenues go to:*					
	74.65% to State Road Fund	87.2	90.7	92.4	125.0	20.8%
	7.60% to County General Funds (allocated by registration fees on vehicles in each county)	8.9	9.0	9.4	12.7	
	7.60% to County Road Funds (allocated by miles of public roads maintained)	8.9	9.0	9.4	12.7	
	4.06% to Municipal Street Funds (allocated by property tax net taxable value)	4.7	4.8	5.0	6.8	
	6.09% to County and Municipal General Funds (allocated by property tax amounts due)	7.1	7.2	7.5	10.2	
Motor Vehicle Excise Tax (from 3.0% to 4.0% on July 1, 2019)	21.86% to State Road Fund beginning in FY22 (it was 3.81 % in FY19 - FY21)	61.9	63.8	63.6	62.8	22.5%
	District 2 received 25% in FY20 & FY21	sunset	sunset	sunset	sunset	
	18.75% to Transportation Project Fund beginning in FY22	52.5	54.7	54.6	53.3	
	59.39% to State General Fund beginning in FY22 (it was 71.89% in FY20 & FY21)	166.4	173.2	172.8	168.4	
Transaction Fees ($3 per Title or Registration)	$5 or $6 to Municipal, County or Fee AGENTS					
	Remaining revenues from Transaction Fees go to:					
	50% to State Road Fund	1.1	1.1	1.2	1.1	0.2%
	50% to County Road Fund (allocated by miles of public roads maintained)	1.1	1.1	1.2	1.1	
Driver License Fees ($30 per 4 year period + $1 ED, + $1 Driver Safety)	$6 or $7 per License to Municipal, County or Fee Agents					
	100% of Remaining Drivers License Fee to State Road Fund	4.4	5.5	5.7	5.0	1.0%
	100% Limited License Fees to DWI Prevention and Education Fund	0.4	0.5	0.5	0.5	
	100% DWI Reinstatement Fees and remainder of ID Cards to Local Gov. Road Fund	0.8	0.8	0.8	0.8	
	100% Enhanced Drivers License Fee ($3) to Taxation & Revenue Department	2.1	2.4	*	*	
	100% Driver Safety Fee ($3) to public schools for DWI education	1.6	2.0	*	*	
Electric Vehicle Surcharge (* no estimates available)	100% to State Road Fund	0.0	0.0	0.0	1.0	0.2%
	Total Local Governments Road Fund and Transportation Project Fund	82.0	85.8	85.3	84.4	
	Total Amount Distributed to Local Governments & other Recipients	255.2	264.0	290.8	290.7	
	Total of Gasoline, Diesel, W/D & Registrations NMDOT	428.4	442.7	440.3	520.7	75.7%
	Total State Road Fund Revenues	532.4	566.8	587.6	647.5	100.0%
	Total NMDOT *Recurring* (1) State Revenues	623.0	666.0	678.6	755.9	NA
Leased Vehicle Surcharge ($2/day)	100% to State General Fund					
Leased Vehicle Gross Receipts Tax (5.0%)	75% to Highway Infrastructure Fund					
	25% to Local Governments Road Fund					
Alternative Fuel Tax	100% to State Road Fund					

(1) Total NMDOT Recurring Revenue excludes MV Excise Revenue to DOT District 2 in FY21 [illegible]

July 2026 Road Fund Forecast

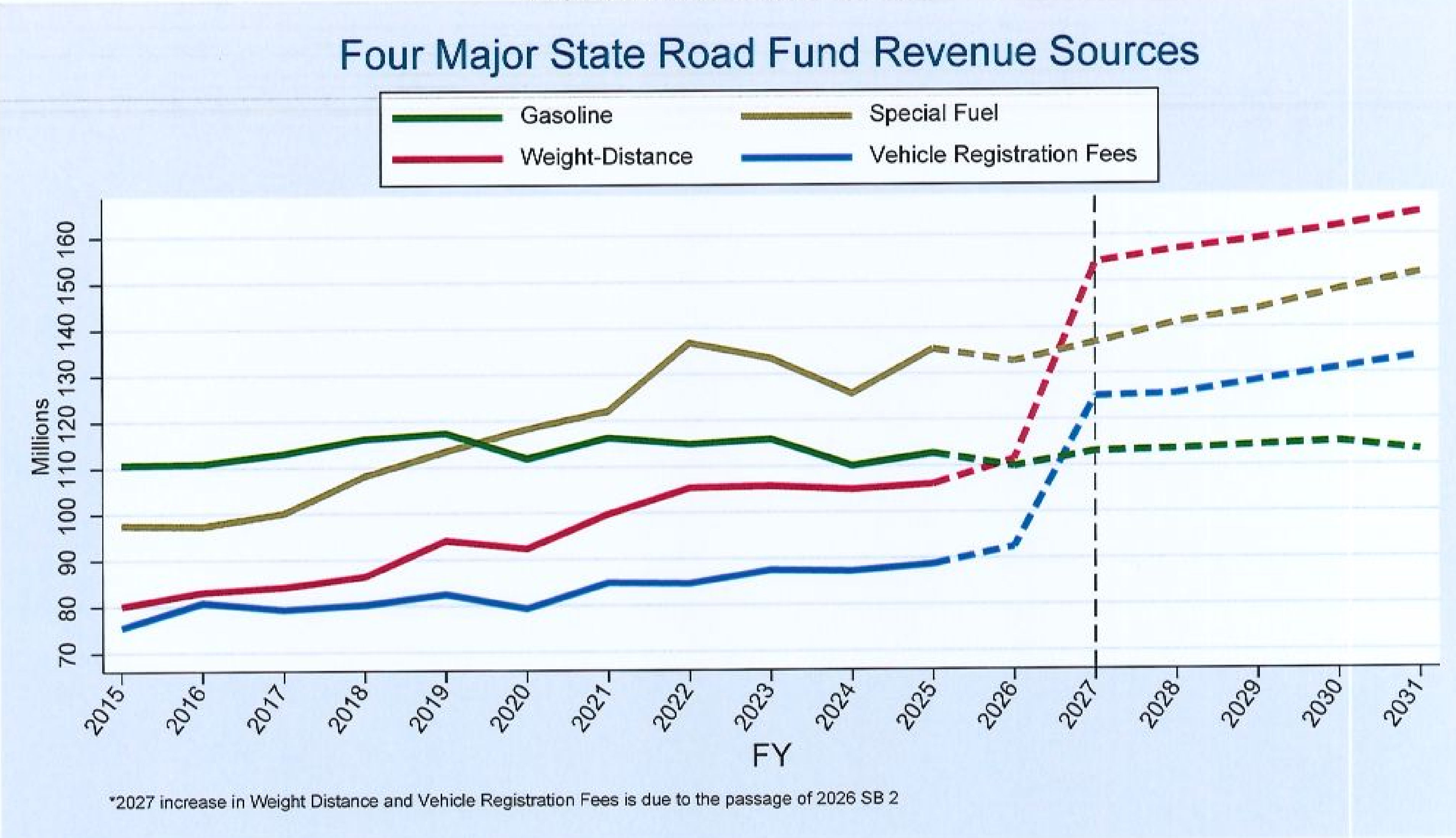
STRESS TEST



This stress test is designed to show the range of 3 possible road fund forecasts given 3 different future scenarios described below.

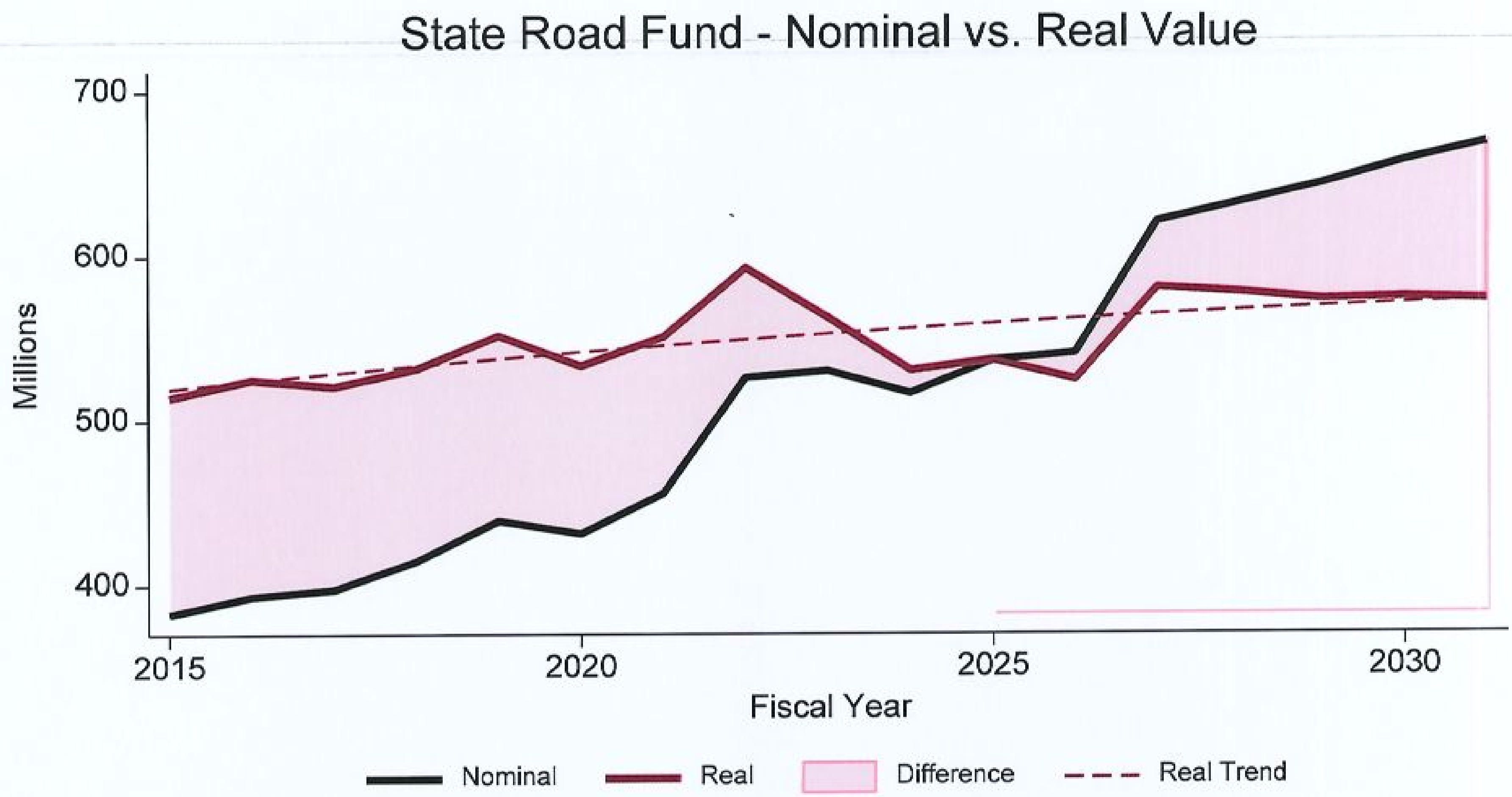
- Baseline: Assumes national GDP growth below 1% throughout the forecast period. New Mexico unemployment is forecasted to grow from average unemployment of 4.4% in FY26 to a peak of 5.1% in FY28, followed by a gradual decline to 4.6% in FY31.
- Optimistic: Assumes faster but still below 1% growth. Higher GDP growth than baseline and lower unemployment, peaking at 4.9% in FY28.
- Pessimistic: Assumes lower but still positive (barely) GDP growth rates and high unemployment rates peaking at 5.2% in FY28

July 2026 Road Fund Forecast



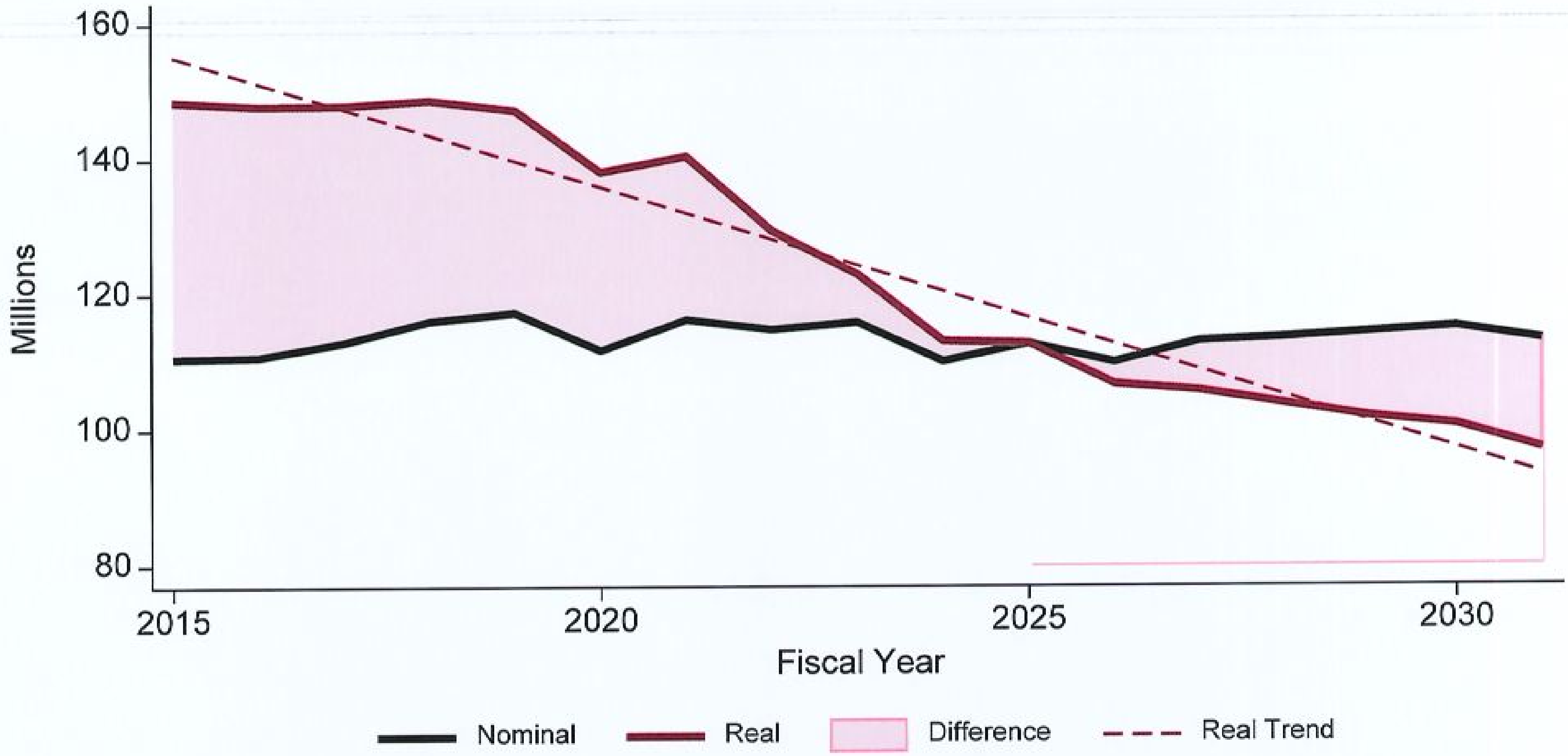
July 2026 Road Fund Forecast

SB2 tax and fee increases reverses long run real trend for Weight Distance Tax and Vehicle Registration Fees and the general State Road Fund.



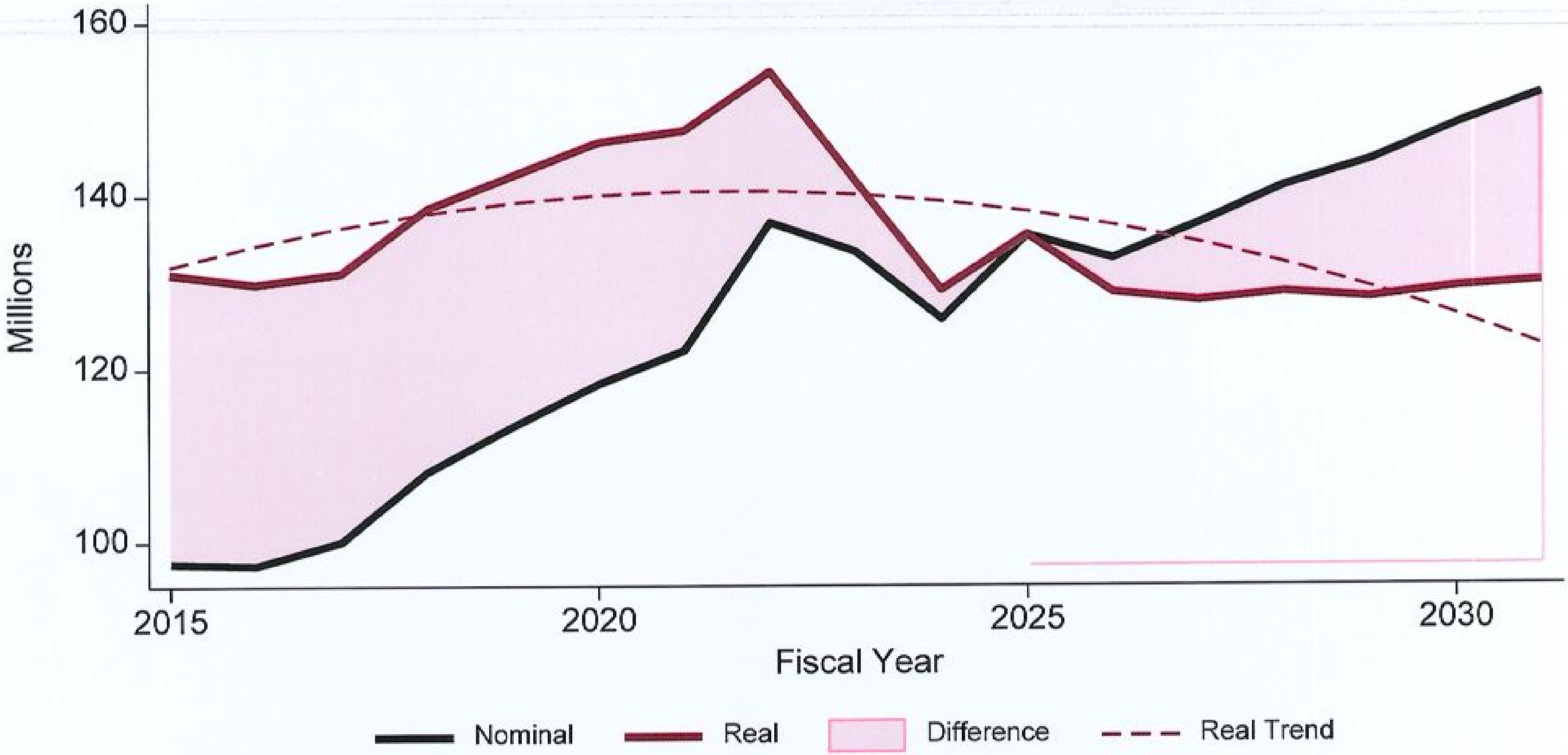
Note: Real State Road Fund converted into 2025 dollars
Source: NMDOT calculations, BLS, and S&P Global

Gasoline Tax Revenue - Nominal vs. Real Value

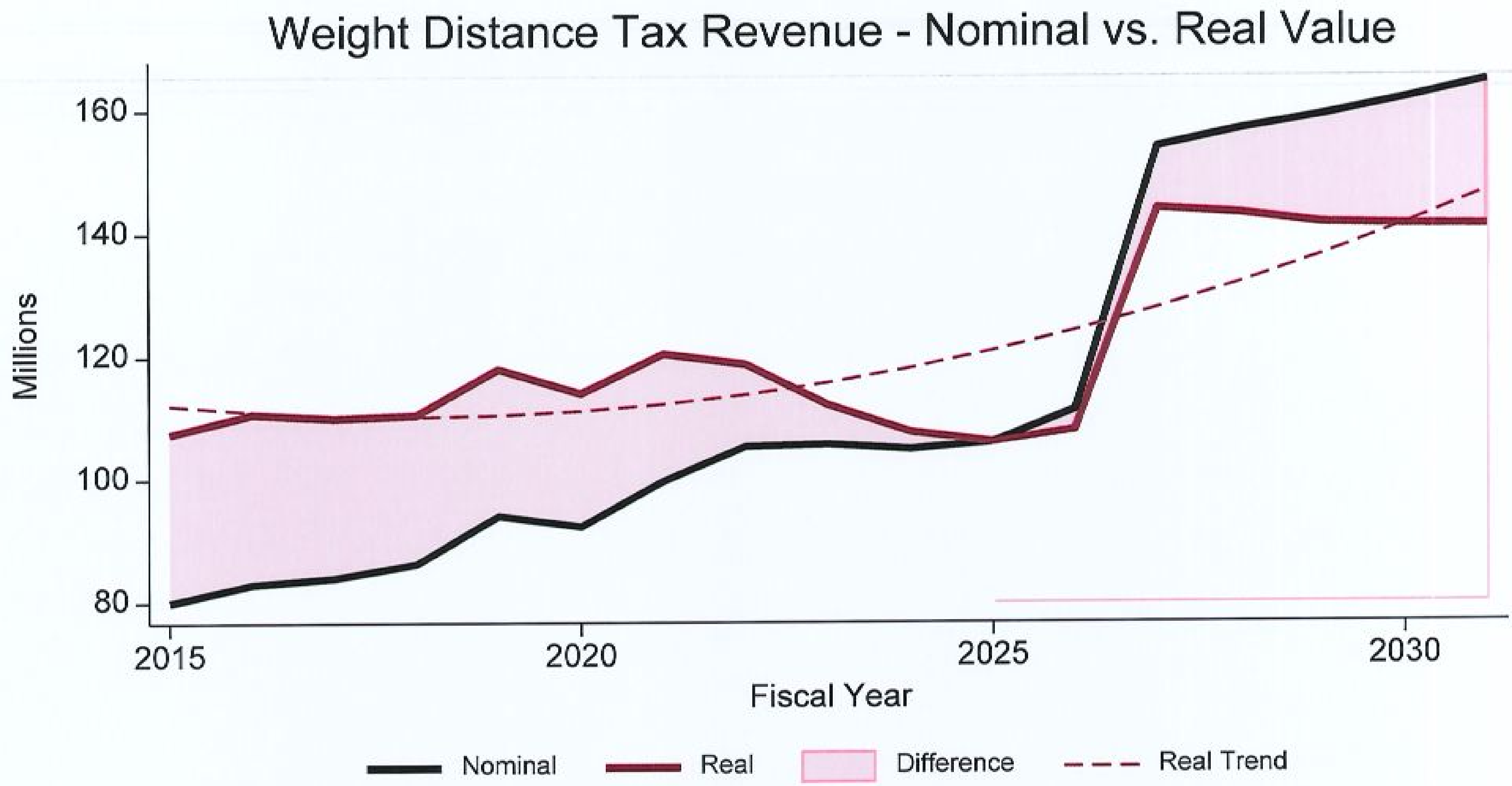


Note: Real gasoline tax revenue converted into 2025 dollars
Source: NMDOT calculations, BLS, and S&P Global

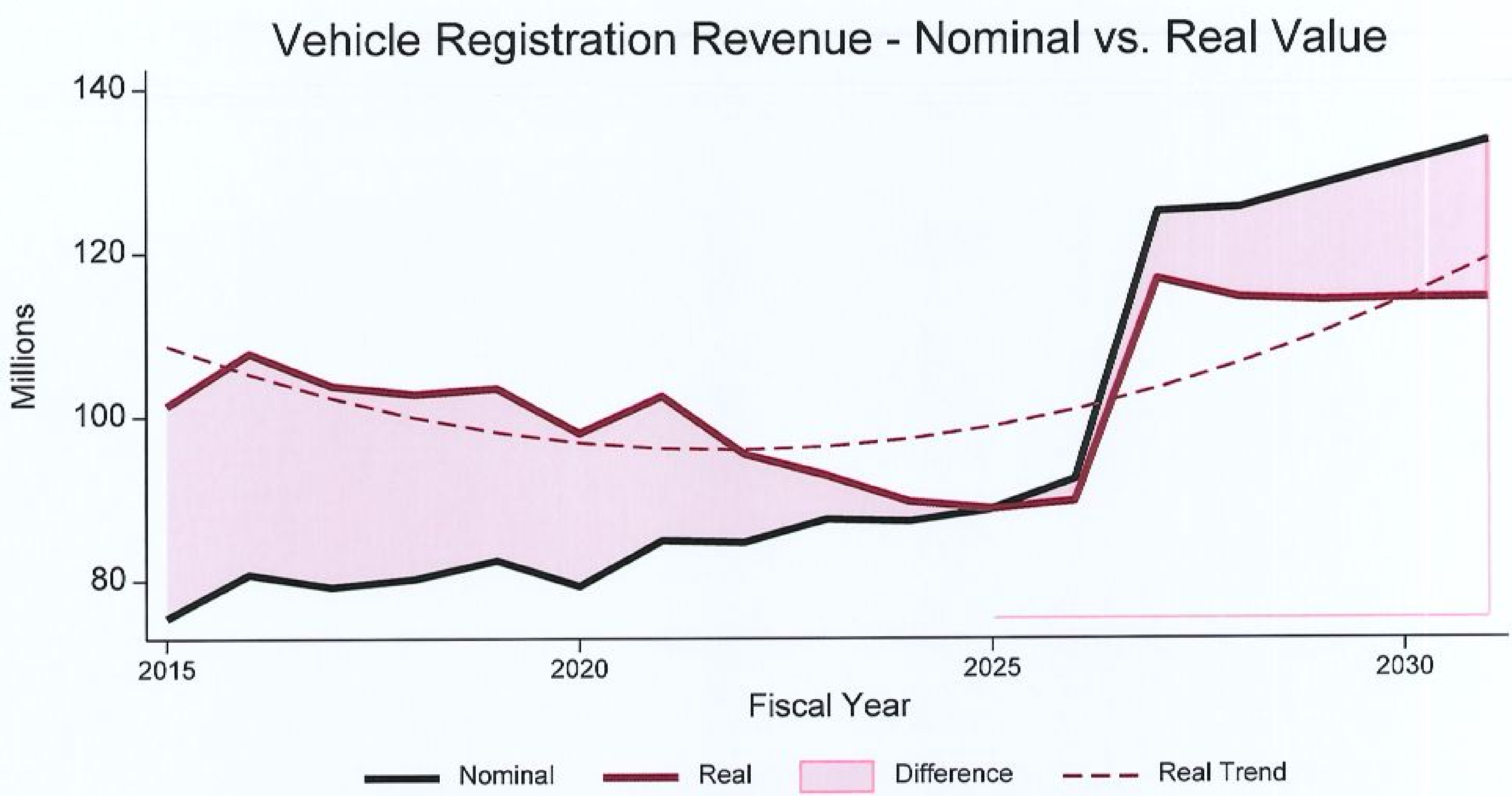
Special Fuel Tax Revenue - Nominal vs. Real Value



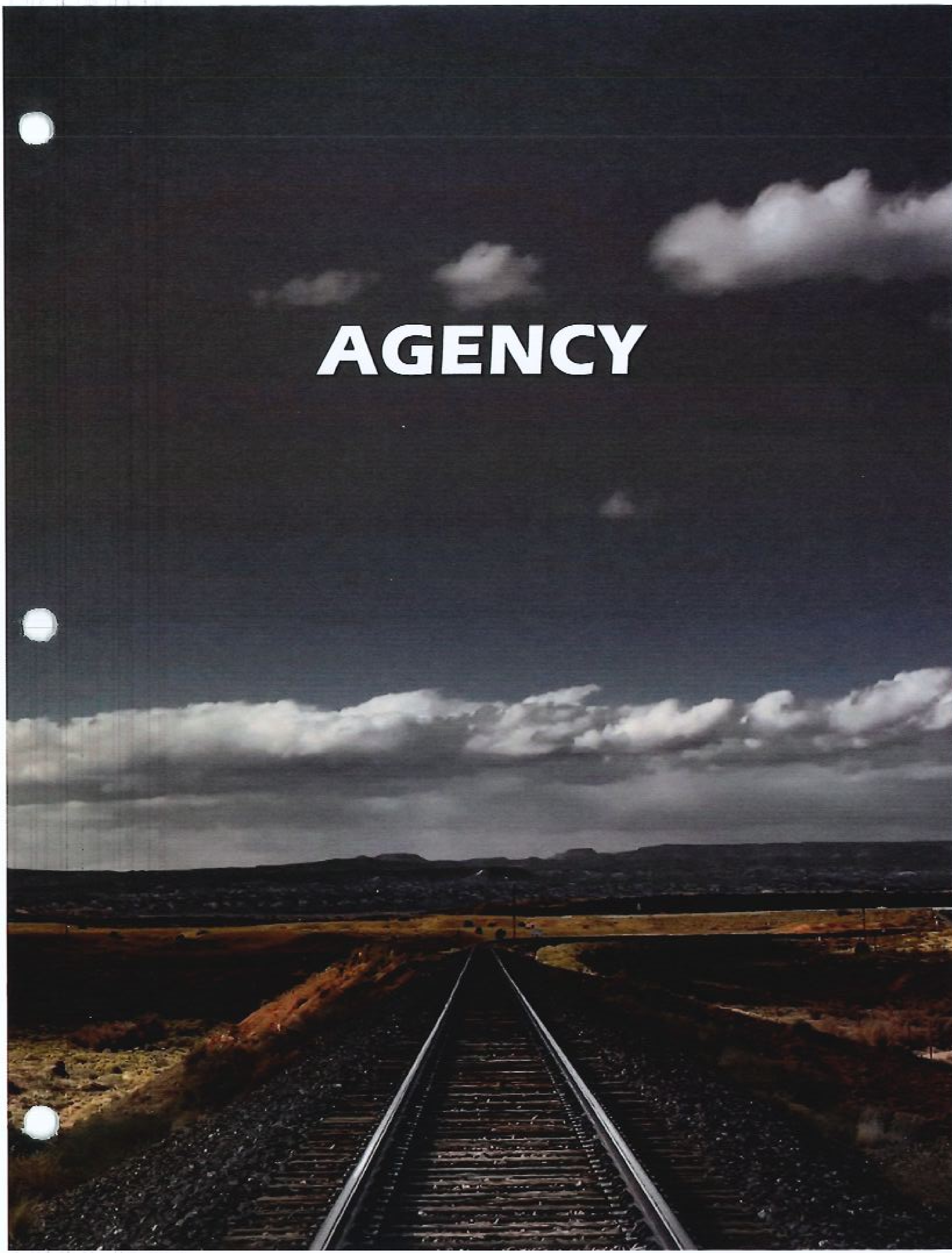
Note: Real special fuel tax revenue converted into 2025 dollars
Source: NMDOT calculations, BLS, and S&P Global



Note: Real weight distance tax revenue converted into 2025 dollars
Source: NMDOT calculations, BLS, and S&P Global



Note: Real vehicle registration revenue converted into 2025 dollars
Source: NMDOT calculations, BLS, and S&P Global


AGENCY

APPROPRIATION REQUEST
CERTIFICATION
FORM S-1

Agency Name: Department of Transportation　　Business Unit: 80500

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.

David D. Quintana, Acting Cabinet Secretary

Walter Adams , Commission Chairman

Mallery Manzanares

Mallery Manzanares, CFO/ASD Director

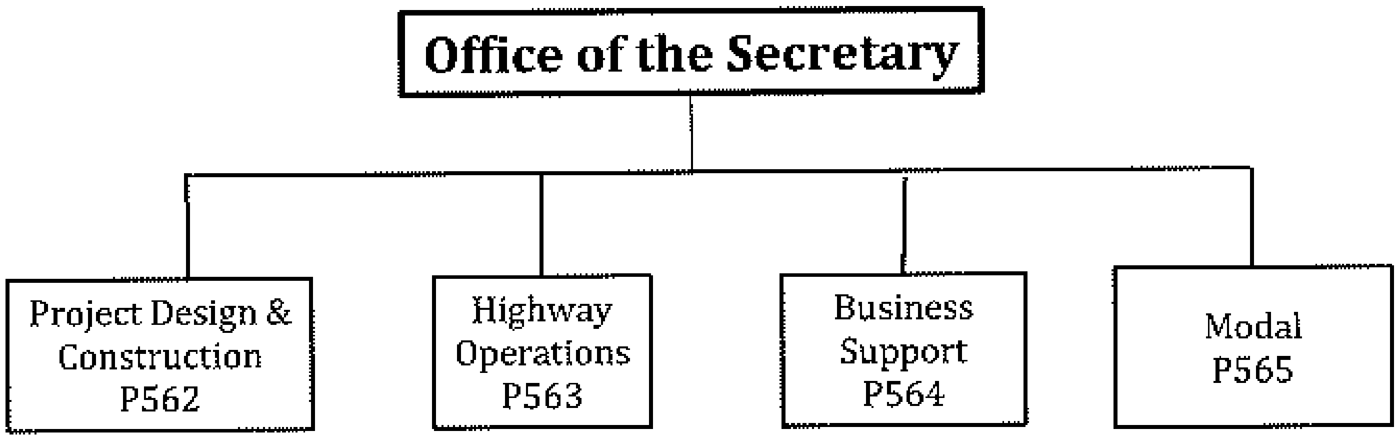
1120 Cerrillos Road Santa Fe, NM 87504	505467.9396	mallery.manzanares@dot.nm.gov

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

Agency Name: Department of Transportation
Program Name: Agency

Business Unit: 80500
Program Code:

FY28 BUDGET REQUEST
ORGANIZATION CHART
FORM S-2



☐ Check Box if this form is a revision   Revision no: Revision Date: Page

Department of Transportation

BU	PCode	Department
80500	0000	0000000000

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

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	Total
REVENUE							
112 Other Transfers	10,300.0	10,600.0	12,105.5	0.0	8,900.0	0.0	8,900.0
120 Federal Revenues	579,513.8	514,879.3	590,151.0	0.0	600,893.8	0.0	600,893.8
130 Other Revenues	666,733.0	656,880.2	746,175.0	0.0	765,101.0	0.0	765,101.0
150 Fund Balance	47,106.5	0.0	90,285.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	1,303,653.3	1,182,359.5	1,438,716.5	0	1,374,894.8	0.0	1,374,894.8
REVENUE	1,303,653.3	1,182,359.5	1,438,716.5	0	1,374,894.8	0.0	1,374,894.8
EXPENSE							
200 Personal services and employee benefits	249,507.5	247,489.2	276,340.5	286,080.7	290,694.1	0.0	290,694.1
300 Contractual services	674,287.8	46,678.8	53,886.9	0.0	51,425.6	0.0	51,425.6
400 Other	379,858.0	145,633.4	74,911.2	0.0	68,013.9	0.0	68,013.9
7587 Plan, study, design and right-of-way acquisi	0.0	312,552.3	555,470.5	0.0	551,968.8	0.0	551,968.8
7589 Roadway maintenance contracts	0.0	45,260.3	103,762.3	0.0	93,962.3	0.0	93,962.3
7590 Roadway maintenance supplies and materi	0.0	33,961.9	58,284.2	0.0	57,952.0	0.0	57,952.0
7591 Equipment purchases	0.0	8,119.2	16,043.3	0.0	10,043.3	0.0	10,043.3
7593 Transportation project fund	0.0	68,456.0	56,790.0	0.0	55,300.0	0.0	55,300.0
7594 Local government road fund	0.0	26,907.5	54,058.0	0.0	30,210.0	0.0	30,210.0
7595 Air service assistance program	0.0	2,391.1	3,854.6	0.0	9,262.0	0.0	9,262.0
7596 Transit grants	0.0	13,827.3	33,226.3	0.0	33,226.3	0.0	33,226.3
7598 Debt service	0.0	105,933.0	152,088.7	0.0	122,836.5	0.0	122,836.5
EXPENDITURES	1,303,653.3	1,057,210.0	1,438,716.5	286,080.74	1,374,894.8	0.0	1,374,894.8
500 Other financing uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES	0.0	0.0	0.0	0	0.0	0.0	0.0
EXPENSE	1,303,653.3	1,057,210.0	1,438,716.5	286,080.74	1,374,894.8	0.0	1,374,894.8
FTE POSITIONS							
810 Permanent	2,562.00	2,179.00	2,563.00	2,703.00	2,563.00	0.00	2,563.00
820 Term	53.50	0.00	52.50	0.00	52.50	0.00	52.50
FTEs	2,615.50	2,179.00	2,615.50	2,703.00	2,615.50	0.00	2,615.50
FTE POSITIONS	2,615.50	2,179.00	2,615.50	2,703.00	2,615.50	0.00	2,615.50

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU 80500 **Fund** 10010

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	Total
REVENUE							
120 Federal Revenues	16,054.1	7,895.0	16,054.1	0.0	16,054.1	0.0	16,054.1
REVENUE, TRANSFERS	**16,054.1**	**7,895.0**	**16,054.1**	**0**	**16,054.1**	**0.0**	**16,054.1**
REVENUE	**16,054.1**	**7,895.0**	**16,054.1**	**0**	**16,054.1**	**0.0**	**16,054.1**
EXPENSE							
200 Personal services and employee benefits	1,068.5	925.9	1,068.5	1,021.6	1,068.5	0.0	1,068.5
300 Contractual services	10,000.0	5,814.7	9,950.0	0.0	9,950.0	0.0	9,950.0
400 Other	4,985.6	2,451.4	5,035.6	0.0	5,035.6	0.0	5,035.6
EXPENDITURES	**16,054.1**	**9,191.9**	**16,054.1**	**1,021.61**	**16,054.1**	**0.0**	**16,054.1**
EXPENSE	**16,054.1**	**9,191.9**	**16,054.1**	**1,021.61**	**16,054.1**	**0.0**	**16,054.1**
FTE POSITIONS							
810 Permanent	0.00	8.00	5.00	10.00	5.00	0.00	5.00
820 Term	0.00	0.00	4.00	0.00	4.00	0.00	4.00
FTEs	**0.00**	**8.00**	**9.00**	**10.00**	**9.00**	**0.00**	**9.00**
FTE POSITIONS	**0.00**	**8.00**	**9.00**	**10.00**	**9.00**	**0.00**	**9.00**

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU 80500 Fund 10020

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE							
130 Other Revenues	120.0	81.2	140.0	0.0	40.0	0.0	40.0
150 Fund Balance	0.0	0.0	100.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**120.0**	**81.2**	**240.0**	**0**	**40.0**	**0.0**	**40.0**
REVENUE	**120.0**	**81.2**	**240.0**	**0**	**40.0**	**0.0**	**40.0**
EXPENSE							
300 Contractual services	120.0	60.0	240.0	0.0	40.0	0.0	40.0
EXPENDITURES	**120.0**	**60.0**	**240.0**	**0**	**40.0**	**0.0**	**40.0**
EXPENSE	**120.0**	**60.0**	**240.0**	**0**	**40.0**	**0.0**	**40.0**

Department of Transportation

BU Fund
80500 10030

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	------- FY 2028 Agency Request ------- Base	Expansion	Total
REVENUE							
120 Federal Revenues	36,851.9	33,189.5	36,956.9	0.0	36,956.9	0.0	36,956.9
REVENUE, TRANSFERS	**36,851.9**	**33,189.5**	**36,956.9**	**0**	**36,956.9**	**0.0**	**36,956.9**
REVENUE	**36,851.9**	**33,189.5**	**36,956.9**	**0**	**36,956.9**	**0.0**	**36,956.9**
EXPENSE							
200 Personal services and employee benefits	789.8	625.7	894.8	986.4	894.8	0.0	894.8
300 Contractual services	2,762.9	2,008.8	2,762.9	0.0	2,762.9	0.0	2,762.9
400 Other	33,299.2	13,996.2	72.9	0.0	72.9	0.0	72.9
7596 Transit grants	0.0	13,827.3	33,226.3	0.0	33,226.3	0.0	33,226.3
EXPENDITURES	**36,851.9**	**30,457.9**	**36,956.9**	**986.42**	**36,956.9**	**0.0**	**36,956.9**
EXPENSE	**36,851.9**	**30,457.9**	**36,956.9**	**986.42**	**36,956.9**	**0.0**	**36,956.9**
FTE POSITIONS							
810 Permanent	0.00	7.00	0.00	9.00	0.00	0.00	0.00
820 Term	0.00	0.00	7.00	0.00	7.00	0.00	7.00
FTEs	**0.00**	**7.00**	**7.00**	**9.00**	**7.00**	**0.00**	**7.00**
FTE POSITIONS	**0.00**	**7.00**	**7.00**	**9.00**	**7.00**	**0.00**	**7.00**

BU 80500 Fund 20100

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE								
112	Other Transfers	10,000.0	10,300.0	11,805.5	0.0	8,600.0	0.0	8,600.0
120	Federal Revenues	526,607.8	473,794.8	537,140.0	0.0	547,882.8	0.0	547,882.8
130	Other Revenues	561,895.0	553,545.4	637,150.0	0.0	657,770.0	0.0	657,770.0
150	Fund Balance	30,000.0	0.0	60,000.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		**1,128,502.8**	**1,037,640.2**	**1,246,095.5**	**0**	**1,214,252.8**	**0.0**	**1,214,252.8**
REVENUE		**1,128,502.8**	**1,037,640.2**	**1,246,095.5**	**0**	**1,214,252.8**	**0.0**	**1,214,252.8**
EXPENSE								
200	Personal services and employee benefits	246,820.7	245,279.9	273,395.7	271,391.1	287,715.7	0.0	287,715.7
300	Contractual services	653,337.7	32,629.2	31,758.8	0.0	35,630.5	0.0	35,630.5
400	Other	228,344.4	162,183.8	68,682.0	0.0	62,709.7	0.0	62,709.7
7587	Plan, study, design and right-of-way acquisi	0.0	312,552.3	555,470.5	0.0	551,968.8	0.0	551,968.8
7589	Roadway maintenance contracts	0.0	45,260.3	103,762.3	0.0	93,962.3	0.0	93,962.3
7590	Roadway maintenance supplies and materi	0.0	33,961.9	58,284.2	0.0	57,952.0	0.0	57,952.0
7591	Equipment purchases	0.0	8,119.2	16,043.3	0.0	10,043.3	0.0	10,043.3
7595	Air service assistance program	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7598	Debt service	0.0	95,524.3	138,698.7	0.0	114,270.5	0.0	114,270.5
EXPENDITURES		**1,128,502.8**	**935,510.9**	**1,246,095.5**	**271,391.13**	**1,214,252.8**	**0.0**	**1,214,252.8**
EXPENSE		**1,128,502.8**	**935,510.9**	**1,246,095.5**	**271,391.13**	**1,214,252.8**	**0.0**	**1,214,252.8**
FTE POSITIONS								
810	Permanent	2,562.00	2,159.00	2,552.00	2,565.00	2,552.00	0.00	2,552.00
820	Term	37.50	0.00	40.50	0.00	40.50	0.00	40.50
FTEs		**2,599.50**	**2,159.00**	**2,592.50**	**2,565.00**	**2,592.50**	**0.00**	**2,592.50**
FTE POSITIONS		**2,599.50**	**2,159.00**	**2,592.50**	**2,565.00**	**2,592.50**	**0.00**	**2,592.50**

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU 80500 Fund 20200

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE							
130 Other Revenues	9,750.0	9,503.2	10,130.0	0.0	8,566.0	0.0	8,566.0
150 Fund Balance	1,064.5	0.0	3,260.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**10,814.5**	**9,503.2**	**13,390.0**	**0**	**8,566.0**	**0.0**	**8,566.0**
REVENUE	**10,814.5**	**9,503.2**	**13,390.0**	**0**	**8,566.0**	**0.0**	**8,566.0**
EXPENSE							
400 Other	10,814.5	(0.0)	0.0	0.0	0.0	0.0	0.0
7598 Debt service	0.0	10,408.7	13,390.0	0.0	8,566.0	0.0	8,566.0
EXPENDITURES	**10,814.5**	**10,408.7**	**13,390.0**	**0**	**8,566.0**	**0.0**	**8,566.0**
EXPENSE	**10,814.5**	**10,408.7**	**13,390.0**	**0**	**8,566.0**	**0.0**	**8,566.0**

Department of Transportation

BU Fund
80500 20300

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	Total
REVENUE							
130 Other Revenues	28,000.0	26,365.5	29,058.0	0.0	30,210.0	0.0	30,210.0
150 Fund Balance	0.0	0.0	25,000.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**28,000.0**	**26,365.5**	**54,058.0**	**0**	**30,210.0**	**0.0**	**30,210.0**
REVENUE	**28,000.0**	**26,365.5**	**54,058.0**	**0**	**30,210.0**	**0.0**	**30,210.0**
EXPENSE							
400 Other	28,000.0	0.0	0.0	0.0	0.0	0.0	0.0
7594 Local government road fund	0.0	26,907.5	54,058.0	0.0	30,210.0	0.0	30,210.0
EXPENDITURES	**28,000.0**	**26,907.5**	**54,058.0**	**0**	**30,210.0**	**0.0**	**30,210.0**
EXPENSE	**28,000.0**	**26,907.5**	**54,058.0**	**0**	**30,210.0**	**0.0**	**30,210.0**

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU 80500 Fund 20500

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE							
120 Federal Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	10,925.0	10,822.4	11,664.0	0.0	11,650.0	0.0	11,650.0
150 Fund Balance	6,035.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**16,960.0**	**10,822.4**	**11,664.0**	**0**	**11,650.0**	**0.0**	**11,650.0**
REVENUE	**16,960.0**	**10,822.4**	**11,664.0**	**0**	**11,650.0**	**0.0**	**11,650.0**
EXPENSE							
200 Personal services and employee benefits	720.4	578.9	870.4	498.4	879.0	0.0	879.0
300 Contractual services	6,790.0	5,227.2	6,790.0	0.0	1,360.0	0.0	1,360.0
400 Other	9,449.6	2,538.4	149.0	0.0	149.0	0.0	149.0
7595 Air service assistance program	0.0	2,391.1	3,854.6	0.0	9,262.0	0.0	9,262.0
EXPENDITURES	**16,960.0**	**10,735.6**	**11,664.0**	**498.42**	**11,650.0**	**0.0**	**11,650.0**
EXPENSE	**16,960.0**	**10,735.6**	**11,664.0**	**498.42**	**11,650.0**	**0.0**	**11,650.0**
FTE POSITIONS							
810 Permanent	0.00	4.00	6.00	4.00	6.00	0.00	6.00
FTEs	**0.00**	**4.00**	**6.00**	**4.00**	**6.00**	**0.00**	**6.00**
FTE POSITIONS	**0.00**	**4.00**	**6.00**	**4.00**	**6.00**	**0.00**	**6.00**

BU 80500 Fund 20600

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE							
130 Other Revenues	418.0	437.6	294.0	0.0	475.0	0.0	475.0
REVENUE, TRANSFERS	418.0	437.6	294.0	0	475.0	0.0	475.0
REVENUE	418.0	437.6	294.0	0	475.0	0.0	475.0
EXPENSE							
300 Contractual services	379.0	192.4	254.0	0.0	435.0	0.0	435.0
400 Other	39.0	34.5	40.0	0.0	40.0	0.0	40.0
EXPENDITURES	418.0	226.9	294.0	0	475.0	0.0	475.0
EXPENSE	418.0	226.9	294.0	0	475.0	0.0	475.0

Department of Transportation

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU 80500 Fund 20700

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	------- FY 2028 Agency Request ------- Base	Expansion	Total
REVENUE							
130 Other Revenues	430.0	511.5	519.0	0.0	510.0	0.0	510.0
150 Fund Balance	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**430.0**	**511.5**	**1,519.0**	**0**	**510.0**	**0.0**	**510.0**
REVENUE	**430.0**	**511.5**	**1,519.0**	**0**	**510.0**	**0.0**	**510.0**
EXPENSE							
300 Contractual services	291.0	354.8	1,519.0	0.0	510.0	0.0	510.0
400 Other	139.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	**430.0**	**354.8**	1,519.0	**0**	**510.0**	**0.0**	**510.0**
EXPENSE	**430.0**	**354.8**	1,519.0	**0**	510.0	**0.0**	**510.0**

Department of Transportation

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU 80500 Fund 20800

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE							
130 Other Revenues	0.0	46.6	0.0	0.0	80.0	0.0	80.0
150 Fund Balance	0.0	0.0	925.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	0.0	46.6	925.0	0	80.0	0.0	80.0
REVENUE	**0.0**	**46.6**	**925.0**	**0**	**80.0**	**0.0**	**80.0**
EXPENSE							
300 Contractual services	0.0	0.0	0.0	0.0	80.0	0.0	80.0
400 Other	0.0	0.0	925.0	0.0	0.0	0.0	0.0
EXPENDITURES	0.0	0.0	925.0	0	80.0	0.0	80.0
EXPENSE	**0.0**	**0.0**	**925.0**	**0**	**80.0**	**0.0**	**80.0**

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU 80500 Fund 21170

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE							
130 Other Revenues	54,780.0	55,070.3	56,790.0	0.0	55,300.0	0.0	55,300.0
150 Fund Balance	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**64,780.0**	**55,070.3**	**56,790.0**	**0**	**55,300.0**	**0.0**	**55,300.0**
REVENUE	**64,780.0**	**55,070.3**	**56,790.0**	**0**	**55,300.0**	**0.0**	**55,300.0**
EXPENSE							
400 Other	64,780.0	0.0	0.0	0.0	0.0	0.0	0.0
7593 Transportation project fund	0.0	68,456.0	56,790.0	0.0	55,300.0	0.0	55,300.0
EXPENDITURES	**64,780.0**	**68,456.0**	**56,790.0**	**0**	**55,300.0**	**0.0**	**55,300.0**
EXPENSE	**64,780.0**	**68,456.0**	**56,790.0**	**0**	**55,300.0**	**0.0**	**55,300.0**

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU	Fund
80500	82600

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE							
112 Other Transfers	300.0	300.0	300.0	0.0	300.0	0.0	300.0
130 Other Revenues	415.0	496.6	430.0	0.0	500.0	0.0	500.0
150 Fund Balance	7.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**722.0**	**796.6**	**730.0**	**0**	**800.0**	**0.0**	**800.0**
REVENUE	**722.0**	**796.6**	**730.0**	**0**	**800.0**	**0.0**	**800.0**
EXPENSE							
200 Personal services and employee benefits	108.1	78.7	111.1	79.7	136.1	0.0	136.1
300 Contractual services	607.2	391.8	612.2	0.0	657.2	0.0	657.2
400 Other	6.7	0.0	6.7	0.0	6.7	0.0	6.7
EXPENDITURES	**722.0**	**470.5**	**730.0**	**79.67**	**800.0**	**0.0**	**800.0**
EXPENSE	**722.0**	**470.5**	**730.0**	**79.67**	**800.0**	**0.0**	**800.0**
FTE POSITIONS							
810 Permanent	0.00	1.00	0.00	1.00	0.00	0.00	0.00
820 Term	16.00	0.00	1.00	0.00	1.00	0.00	1.00
FTEs	**16.00**	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**	**1.00**
FTE POSITIONS	**16.00**	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**	**1.00**

Department of Transportation

BU	PCode	Department
80500	0000	0000000000

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
451909	Federal Contract - Interagency	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	10,300.0	10,600.0	12,105.5	0.0	8,900.0	0.0	8,900.0
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**10,300.0**	**10,600.0**	**12,105.5**	**0.0**	**8,900.0**	**0.0**	**8,900.0**
451903	Federal Direct - Operating	526,607.8	473,794.8	537,140.0	0.0	547,882.8	0.0	547,882.8
451904	Federal Direct - Capital	52,906.0	41,084.5	53,011.0	0.0	53,011.0	0.0	53,011.0
120	**Federal Revenues**	**579,513.8**	**514,879.3**	**590,151.0**	**0.0**	**600,893.8**	**0.0**	**600,893.8**
405601	Gross Receipts Tax	3,900.0	1,954.4	4,600.0	0.0	4,400.0	0.0	4,400.0
405901	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0
406201	Motor Vehicle Excise Tax	114,010.0	115,621.8	117,100.1	0.0	116,300.0	0.0	116,300.0
406801	Leased Vehicle Gross Rcpts.	9,840.0	9,292.2	10,470.0	0.0	8,806.0	0.0	8,806.0
407601	Gasoline Tax	117,255.1	98,887.6	116,642.0	0.0	116,120.0	0.0	116,120.0
407801	Special Fuel Tax	142,280.1	140,699.1	149,759.9	0.0	155,840.0	0.0	155,840.0
407901	Other Taxes	6,000.0	7,675.6	6,000.0	0.0	6,000.0	0.0	6,000.0
411102	Registrations & Certificates	12,120.0	99,869.5	126,310.0	0.0	126,610.1	0.0	126,610.1
411202	Motor Veh Operators Lic Fees	0.0	584.0	0.0	0.0	0.0	0.0	0.0
411302	Mileage Tax	91,400.1	7,240.4	11,699.9	0.0	12,070.0	0.0	12,070.0
411502	Aircraft Fees	35.0	35.6	40.0	0.0	50.0	0.0	50.0
411602	Weight-Distance Tax	122,760.0	125,723.8	155,100.0	0.0	167,300.0	0.0	167,300.0
411902	Other M. V. Licenses	1,615.0	2,574.3	1,739.0	0.0	1,800.0	0.0	1,800.0
416902	Other Licenses & Permits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
417802	Driving School Fees	535.0	498.6	430.0	0.0	510.0	0.0	510.0
417902	Other Registration Fees	0.0	1.9	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	13,040.1	16,666.9	13,200.0	0.0	13,620.0	0.0	13,620.0
435102	Other Sales Of Services	0.0	1,204.9	0.0	0.0	0.0	0.0	0.0
441101	Interest On Bank Deposits	11,320.0	11,431.8	9,600.1	0.0	11,190.0	0.0	11,190.0
441201	Interest On Investments	4,398.0	5,897.4	4,844.0	0.0	4,285.0	0.0	4,285.0
441401	Interest On Loans	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441501	Other Investment Income	0.0	36.3	0.0	0.0	0.0	0.0	0.0
442503	EV Revenue	24.8	105.4	740.0	0.0	2,740.0	0.0	2,740.0
492205	Sale Of Land	0.0	464.0	0.0	0.0	0.0	0.0	0.0
492405	Sale Of Equipment	0.0	151.5	0.0	0.0	0.0	0.0	0.0
492905	Sale-Other Fixed Assets	6,199.9	1,021.9	7,200.0	0.0	6,360.0	0.0	6,360.0

State ... ew 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	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
496203	Other Claims	0.0	75.6	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	9,999.9	9,164.2	10,700.0	0.0	11,099.9	0.0	11,099.9
496903	Miscellaneous Revenue	0.0	1.6	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**666,733.0**	**656,880.2**	**746,175.0**	**0.0**	**765,101.0**	**0.0**	**765,101.0**
325900	Restricted FB - Gov	47,106.5	0.0	90,285.0	0.0	0.0	0.0	0.0
326900	Committed FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	**Fund Balance**	**47,106.5**	**0.0**	**90,285.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE		**1,303,653.3**	**1,182,359.5**	**1,438,716.5**	**0**	**1,374,894.8**	**0.0**	**1,374,894.8**
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	844.7	1,109.5	899.9	1,279.8	1,189.7	0.0	1,189.7
520200	Term Positions	2,641.9	2,957.0	2,990.0	27.9	3,386.4	0.0	3,386.4
520300	Classified Perm Positions F/T	162,926.1	150,335.5	186,274.9	192,468.9	182,278.3	0.0	182,278.3
520500	Temporary Positions F/T & P/T	837.8	1,372.4	1,122.0	20.9	1,425.1	0.0	1,425.1
520600	Paid Unused Sick Leave	237.0	162.5	393.2	0.0	200.3	0.0	200.3
520700	Overtime & Other Premium Pay	8,300.8	7,179.7	7,631.9	0.0	7,452.4	0.0	7,452.4
520800	Annl & Comp Paid At Separation	791.9	615.9	930.3	0.0	585.2	0.0	585.2
520900	Differential Pay	254.0	180.7	341.3	0.0	194.1	0.0	194.1
521100	Group Insurance Premium	21,569.7	29,469.0	19,822.4	37,050.6	30,136.5	0.0	30,136.5
521200	Retirement Contributions	26,993.3	30,147.9	27,367.6	39,068.7	30,979.8	0.0	30,979.8
521300	F I C A	12,382.2	12,213.6	11,286.0	11,922.8	12,596.2	0.0	12,596.2
521400	Workers' Comp Assessment Fee	33.1	23.1	71.8	0.0	27.4	0.0	27.4
521410	GSD Work Comp Insur Premium	3,006.4	3,006.3	3,057.9	0.0	3,132.2	0.0	3,132.2
521500	Unemployment Comp Premium	97.0	96.8	107.1	0.0	75.9	0.0	75.9
521600	Employee Liability Ins Premium	3,630.5	3,630.2	8,631.4	0.0	11,502.2	0.0	11,502.2
521700	RHC Act Contributions	3,277.4	3,129.7	3,221.7	4,241.1	3,220.0	0.0	3,220.0
521900	Other Employee Benefits	1,683.7	1,859.5	2,191.1	0.0	2,312.4	0.0	2,312.4
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	**Personal services and employee benef**	**249,507.5**	**247,489.2**	**276,340.5**	**286,080.7**	**290,694.1**	**0.0**	**290,694.1**
530000	Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535100	Medical Services	200.1	121.2	193.6	0.0	209.0	0.0	209.0
535200	Professional Services	60,177.2	22,460.1	26,446.9	0.0	26,925.2	0.0	26,925.2
535209	Professional Svcs - Interagenc	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
535300	Other Services	119,646.9	20,166.0	18,900.5	0.0	20,390.9	0.0	20,390.9

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
535310	Other Services - Higher Ed	1,950.1	1,111.4	2,022.1	0.0	1,860.0	0.0	1,860.0
535400	Audit Services	420.9	354.4	484.0	0.0	375.7	0.0	375.7
535500	Attorney Services	0.0	91.1	0.0	0.0	25.0	0.0	25.0
535600	IT Services	2,205.6	2,356.2	2,339.8	0.0	1,639.8	0.0	1,639.8
535800	Capital -Professional Contract	489,687.0	0.0	3,500.0	0.0	0.0	0.0	0.0
535999	Prior Year Expense Contractual	0.0	18.4	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**674,287.8**	**46,678.8**	**53,886.9**	**0.0**	**51,425.6**	**0.0**	**51,425.6**
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	272.8	2.6	165.6	0.0	75.1	0.0	75.1
542200	Employee I/S Meals & Lodging	6,758.4	6,687.7	6,582.7	0.0	6,669.3	0.0	6,669.3
542300	Brd & Comm Mbr Meals & Lodging	9.3	6.5	19.3	0.0	14.3	0.0	14.3
542310	Brd & Comm Mbr Mileage & Fares	0.0	11.7	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	7,955.7	7,242.7	7,635.2	0.0	7,760.0	0.0	7,760.0
542600	Transp - Parts & Supplies	6,194.1	9,120.1	6,054.1	0.0	7,593.9	0.0	7,593.9
542700	Transp - Transp Insurance	417.4	428.0	627.2	0.0	54.2	0.0	54.2
542900	Transp - Other Travel	176.5	113.4	166.5	0.0	190.0	0.0	190.0
543100	Maint - Grounds & Roadways	6,653.3	658.3	5,870.2	0.0	543.0	0.0	543.0
543200	Maint - Furn, Fixt, Equipment	1,471.9	1,216.8	1,083.3	0.0	1,123.9	0.0	1,123.9
543300	Maint - Buildings & Structures	4,571.2	3,941.2	6,800.0	0.0	3,717.4	0.0	3,717.4
543400	Maint - Property Insurance	299.0	356.1	302.6	0.0	373.8	0.0	373.8
543500	Maint - Supplies	407.7	402.2	360.1	0.0	400.1	0.0	400.1
543600	Maint - Laundry/Dry Cleaning	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	698.1	850.1	715.6	0.0	762.5	0.0	762.5
543820	Maintenance IT	5,136.7	6,288.9	3,473.7	0.0	7,255.1	0.0	7,255.1
543900	Other Maintenance	150.0	67.0	185.6	0.0	185.0	0.0	185.0
544000	Supply Inventory IT	1,859.3	1,523.6	2,008.9	0.0	1,945.2	0.0	1,945.2
544100	Supplies-Office Supplies	931.3	444.9	667.0	0.0	673.3	0.0	673.3
544200	Supplies-Medical,Lab,Personal	338.9	366.3	315.6	0.0	364.7	0.0	364.7
544400	Supplies-Field Supplies	37,800.7	123.3	71.6	0.0	269.0	0.0	269.0
544700	Supplies-Clothng,Unifrms,Linen	61.6	8.9	57.6	0.0	57.9	0.0	57.9
544800	Supplies-Education&Recreation	53.5	158.9	142.4	0.0	146.4	0.0	146.4
544900	Supplies-Inventory Exempt	1,139.2	1,133.6	1,079.4	0.0	908.2	0.0	908.2
545600	Reporting & Recording	12.8	3.5	12.8	0.0	13.8	0.0	13.8

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU	PCode	Department
80500	0000	0000000000

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545700	ISD Services	1,131.3	1,196.4	1,804.3	0.0	1,972.7	0.0	1,972.7
545710	DOIT HCM Assessment Fees	915.5	915.4	983.3	0.0	954.7	0.0	954.7
545810	GCD Radio Communications Svcs	2,459.6	2,593.8	2,732.4	0.0	2,714.6	0.0	2,714.6
545900	Printing & Photo Services	147.8	158.2	151.0	0.0	180.1	0.0	180.1
546100	Postage & Mail Services	92.1	45.3	93.0	0.0	94.5	0.0	94.5
546200	Bond Assurity for Employees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	918.9	746.7	933.5	0.0	944.5	0.0	944.5
546320	Utilities - Electricity	1,996.9	2,025.3	2,009.6	0.0	1,998.4	0.0	1,998.4
546330	Utilities - Water	272.2	262.6	275.2	0.0	276.2	0.0	276.2
546340	Utilities - Natural Gas	486.4	218.4	487.3	0.0	424.9	0.0	424.9
546350	Utilities - Propane	481.3	275.4	483.3	0.0	414.7	0.0	414.7
546400	Rent Of Land & Buildings	441.2	366.3	330.4	0.0	362.3	0.0	362.3
546500	Rent Of Equipment	572.1	455.1	529.9	0.0	555.6	0.0	555.6
546600	Communications	887.2	608.0	697.4	0.0	723.9	0.0	723.9
546610	DOIT Telecommunications	2,502.1	1,694.5	2,169.7	0.0	1,740.0	0.0	1,740.0
546700	Subscriptions/Dues/License Fee	776.6	666.5	781.6	0.0	1,338.2	0.0	1,338.2
546709	Subscription & Due Interagency	17.2	102.4	17.9	0.0	16.3	0.0	16.3
546800	Employee Training & Education	1,345.9	790.4	1,267.4	0.0	1,278.2	0.0	1,278.2
546900	Advertising	296.0	422.4	316.5	0.0	429.7	0.0	429.7
547000	Legal Settlements	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	151,090.6	20,668.6	5,228.6	0.0	6,081.4	0.0	6,081.4
547450	Grants to Other Agencies	2,687.0	4,144.4	1,212.0	0.0	319.0	0.0	319.0
547700	Debt Service-Principal	88,424.5	46,487.3	0.0	0.0	0.0	0.0	0.0
547800	Debt Service-Interest	22,374.3	13,466.3	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	245.9	292.8	418.3	0.0	441.4	0.0	441.4
547999	Request to Pay Prior Year	2.0	264.4	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	0.0	103.0	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	81.6	15.3	52.3	0.0	60.9	0.0	60.9
548300	Information Tech Equipment	1,210.3	1,003.0	2,465.2	0.0	1,728.5	0.0	1,728.5
548400	Other Equipment	647.4	1,356.1	381.4	0.0	427.0	0.0	427.0
548700	Library & Museum Acquisitions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	10,137.9	(0.0)	70.0	0.0	220.0	0.0	220.0
548900	Buildings & Structures	3,198.1	1,430.6	4,033.1	0.0	562.1	0.0	562.1

BU	PCode	Department
80500	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	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
549600	Employee O/S Mileage & Fares	291.1	148.2	262.9	0.0	312.8	0.0	312.8
549700	Employee O/S Meals & Lodging	357.6	253.9	326.5	0.0	345.2	0.0	345.2
400	**Other**	**379,858.0**	**145,633.4**	**74,911.2**	**0.0**	**68,013.9**	**0.0**	**68,013.9**
555106	OFU - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
500	**Other financing uses**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
7587	Plan, study, design and right-of-way acqu	0.0	312,552.3	555,470.5	0.0	551,968.8	0.0	551,968.8
7587	**Plan, study, design and right-of-way a**	**0.0**	**312,552.3**	**555,470.5**	**0.0**	**551,968.8**	**0.0**	**551,968.8**
7589	Roadway maintenance contracts	0.0	45,260.3	103,762.3	0.0	93,962.3	0.0	93,962.3
7589	**Roadway maintenance contracts**	**0.0**	**45,260.3**	**103,762.3**	**0.0**	**93,962.3**	**0.0**	**93,962.3**
7590	Roadway maintenance supplies and mat	0.0	33,961.9	58,284.2	0.0	57,952.0	0.0	57,952.0
7590	**Roadway maintenance supplies and m**	**0.0**	**33,961.9**	**58,284.2**	**0.0**	**57,952.0**	**0.0**	**57,952.0**
7591	Equipment purchases	0.0	8,119.2	16,043.3	0.0	10,043.3	0.0	10,043.3
7591	**Equipment purchases**	**0.0**	**8,119.2**	**16,043.3**	**0.0**	**10,043.3**	**0.0**	**10,043.3**
7593	Transportation project fund	0.0	68,456.0	56,790.0	0.0	55,300.0	0.0	55,300.0
7593	**Transportation project fund**	**0.0**	**68,456.0**	**56,790.0**	**0.0**	**55,300.0**	**0.0**	**55,300.0**
7594	Local government road fund	0.0	26,907.5	54,058.0	0.0	30,210.0	0.0	30,210.0
7594	**Local government road fund**	**0.0**	**26,907.5**	**54,058.0**	**0.0**	**30,210.0**	**0.0**	**30,210.0**
7595	Air service assistance program	0.0	2,391.1	3,854.6	0.0	9,262.0	0.0	9,262.0
7595	**Air service assistance program**	**0.0**	**2,391.1**	**3,854.6**	**0.0**	**9,262.0**	**0.0**	**9,262.0**
7596	Transit grants	0.0	13,827.3	33,226.3	0.0	33,226.3	0.0	33,226.3
7596	**Transit grants**	**0.0**	**13,827.3**	**33,226.3**	**0.0**	**33,226.3**	**0.0**	**33,226.3**
7598	Debt service	0.0	105,933.0	152,088.7	0.0	122,836.5	0.0	122,836.5
7598	**Debt service**	**0.0**	**105,933.0**	**152,088.7**	**0.0**	**122,836.5**	**0.0**	**122,836.5**
TOTAL EXPENSE		**1,303,653.3**	**1,057,210.0**	**1,438,716.5**	**286,080.74**	**1,374,894.8**	**0.0**	**1,374,894.8**
810	Permanent	2,562.00	2,179.00	2,562.00	2,703.00	2,563.00	0.00	2,563.00
810	**Permanent**	**2,562.00**	**2,179.00**	**2,562.00**	**2,703.00**	**2,563.00**	**0.00**	**2,563.00**
820	Term	53.50	0.00	53.50	0.00	52.50	0.00	52.50
820	**Term**	**53.50**	**0.00**	**53.50**	**0.00**	**52.50**	**0.00**	**52.50**
TOTAL FTE POSITIONS		**2,615.50**	**2,179.00**	**2,615.50**	**2,703.00**	**2,615.50**	**0.00**	**2,615.50**

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
80500	P562-R	Project Design and Constructio	542700	Transp - Transp Insurance	10.74	0	0	0	0	0	0.0
Subtotal for:	**80500**	**P562-R**	**Project Design and Constructio**		**10.74**	**0**	**0**	**0**	**0**	**0**	**0.0**

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
80500	P563-R	Highway Operations	543400	Maint - Property Insurance	44.98	0	0	0	0	0	0.0
			545810	GCD Radio Communications Svcs	2,593.84	2,732.4	2,714.6	0	0	0	0.0
Subtotal for:	**80500**	**P563-R**	**Highway Operations**		**2,638.82**	**2,732.4**	**2,714.6**	**0**	**0**	**0**	**0.0**

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
80500	P564-R	Program Support	521410	GSD Work Comp Insur Premium	3,006.32	3,057.9	3,132.2	0	0	0	0.0
			521500	Unemployment Comp Premium	96.78	107.1	75.9	0	0	0	0.0
			521600	Employee Liability Ins Premium	3,630.23	8,631.4	11,502.2	0	0	0	0.0
			535400	Audit Services	354.38	484	375.7	0	0	0	0.0
			542700	Transp - Transp Insurance	417.3	627.2	54.2	0	0	0	0.0
			543400	Maint - Property Insurance	303.93	302.6	373.8	0	0	0	0.0
			545700	ISD Services	1,196.36	1,804.3	1,972.7	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	915.43	983.3	954.7	0	0	0	0.0
			546610	DOIT Telecommunications	1,694.53	2,169.7	1,740	0	0	0	0.0
Subtotal for:	**80500**	**P564-R**	**Program Support**		**11,615.25**	**18,167.5**	**20,181.4**	**0**	**0**	**0**	**0.0**

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
80500	P565-R	Modal	543400	Maint - Property Insurance	7.2	0	0	0	0	0	0.0
Subtotal for:	**80500**	**P565-R**	**Modal**		**7.2**	**0**	**0**	**0**	**0**	**0**	**0.0**
80500					**14,272.02**	**20,899.9**	**22,896**	**0**	**0**	**0**	**0.0**

Totals by Line Item

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
80500	521410	GSD Work Comp Insur Premium	3,006.32	3,057.9	3,132.2	0	0	0	0.0
	521500	Unemployment Comp Premium	96.78	107.1	75.9	0	0	0	0.0
	521600	Employee Liability Ins Premium	3,630.23	8,631.4	11,502.2	0	0	0	0.0
	535400	Audit Services	354.38	484	375.7	0	0	0	0.0
	542700	Transp - Transp Insurance	428.05	627.2	54.2	0	0	0	0.0
	543400	Maint - Property Insurance	356.11	302.6	373.8	0	0	0	0.0
	545700	ISD Services	1,196.36	1,804.3	1,972.7	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	915.43	983.3	954.7	0	0	0	0.0
	545810	GCD Radio Communications Svcs	2,593.84	2,732.4	2,714.6	0	0	0	0.0
	546610	DOIT Telecommunications	1,694.53	2,169.7	1,740	0	0	0	0.0
		Grand Total	**14,272.02**	**20,899.9**	**22,896**	**0**	**0**	**0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

80500 - Department of Transportation

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	**0.0**	**765,101.0**	**8,900.0**	**600,893.8**	**1,374,894.8**
Personal services and employee benefits	0.0	276,777.5	7,080.0	6,836.6	290,694.1
Contractual services	0.0	31,149.0	720.0	19,556.6	51,425.6
Other	0.0	58,898.7	1,100.0	8,015.2	68,013.9
Plan, study, design and right-of-way acquisition, road construction and rehabilitation	0.0	72,368.6	0.0	479,600.2	551,968.8
Roadway maintenance contracts	0.0	94,014.6	0.0	0.0	94,014.6
Roadway maintenance supplies and materials	0.0	57,900.0	0.0	0.0	57,900
Equipment purchases	0.0	10,043.0	0.0	0.0	10,043
Transportation ...ect fund	0.0	55,300.0	0.0	0.0	55,300
...al government road fund	0.0	30,210.0	0.0	0.0	30,210
Air service assistance program	0.0	9,262.0	0.0	0.0	9,262
Transit grants	0.0	0.0	0.0	33,226.3	33,226.3
Debt service	0.0	69,177.6	0.0	53,658.9	122,836.5
USES Total:	**0.0**	**765,101.0**	**8,900.0**	**600,893.8**	**1,374,894.8**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Department of Transportation
BU: 60500
Program: Project Design & Construction
Program Code: PS62

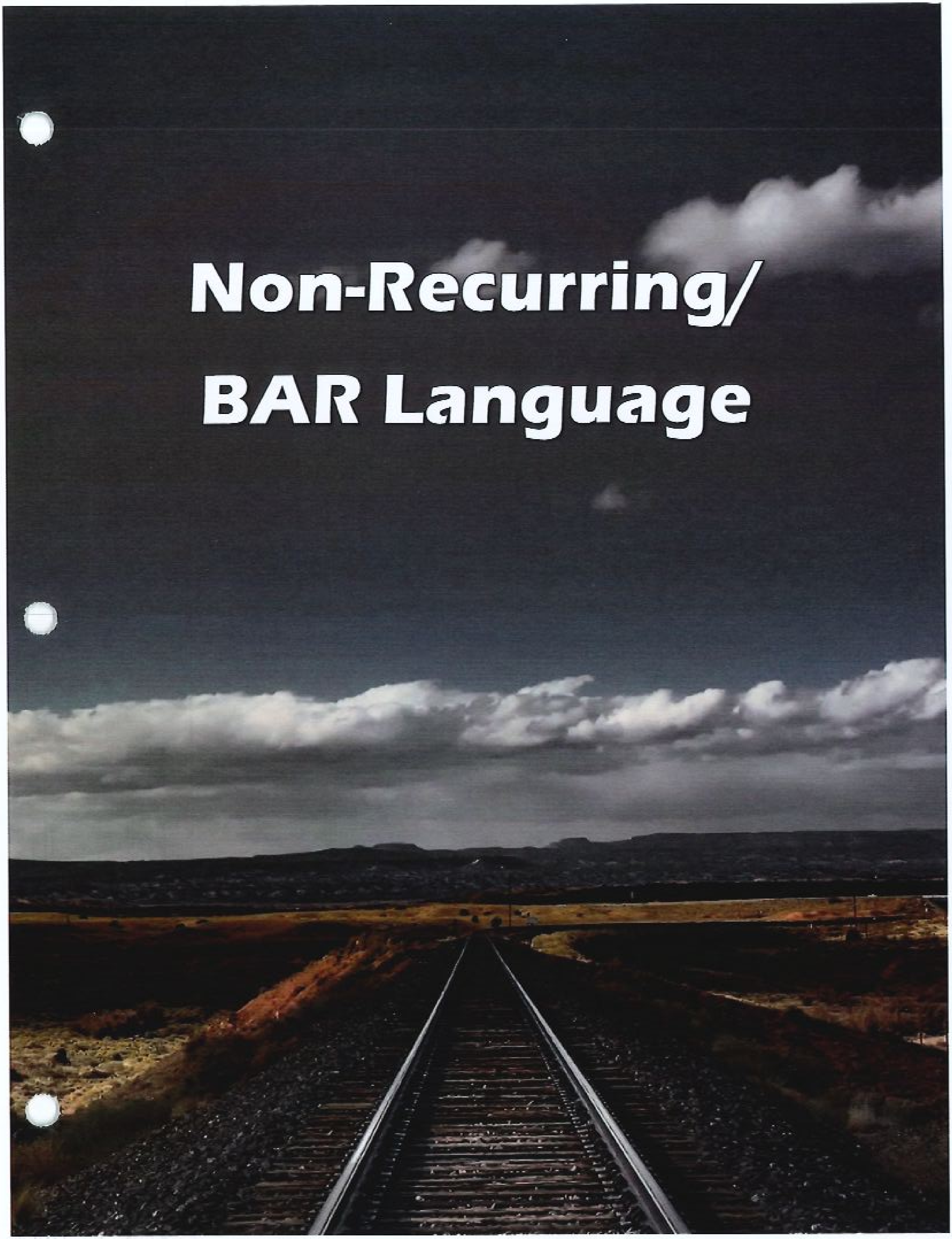
FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST BASE	FY28 REQUEST EXPANSION	FY28 REQUEST TOTAL
20100	451903	Federal Highway Administration (FHWA)	various contingent on program code(s) utilized	Expiration Dates vary based on projects (10 year limitation)	544,882.8	318,552.3	534,140.0	544,882.8		544,882.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
				TOTALS		318,552.30	534,140.00	544,882.80	0.00	544,882.80

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Department of Transportation
BU: B0900
Program: MODAL
Program Code: P565

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST BASE	FY28 REQUEST EXPANSION	FY28 REQUEST TOTAL
10010	451904	National Highway Traffic Safety Administration (NHTSA)	100	Expiration Dates vary based on projects (10 year limitation)	16,054.1	7,023.4	16,054.1	16,054.1		16,054.1
10020	451904	Federal Transit Administration (FTA)	100	Expiration Dates vary based on projects (10 year limitation)	36,956.90	16,298.6	36,956.9	36,956.9		36,956.9
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
				TOTALS		23,322.00	53,011.00	53,011.00	0.00	53,011.00

Non-Recurring/ BAR Language



State of New Mexico

Specials Agency Report (3500)

Report Name

Run Date: 8/27/26

Run Time: 9:36:17 AM

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
80500	1	84061	For Heavy Equipment	Special (FY 28)	0.0	0.0	0.00	Mallery Manzanares	505-467.9396
80500	1	84062	For roadway maintenance.	Special (FY 28)	0.0	0.0	0.00	Mallery Manzanares	505.467.9396
80500	1	84063	For the cleanup New Mexico beautification program	Special (FY 28)	0.0	0.0	0.00	Mallery Manzanares	505.467.9396
80500	1	84064	For grants awarded und er the Transportation project fund act Section 67-3-78, NMSA 1978.	Special (FY 28)	0.0	0.0	0.00	Mallery Manzanares	505.467.9396
80500	1	84065	For rural air service enhancement.	Special (FY 28)	0.0	0.0	0.00	Mallery Manzanares	505.467.9396
80500	1	84177	NMDOT respectfully request(s) for a deficiency appropriation for A19D3410, the agency for the department of transportation project originally authorized in Subsection 140 of Section 40 of Chapter 277 of Laws 2019 to plan, design and construct a storm drainage system in the Pueblo of Tesuque in Santa Fe County is changed to the Indian affairs department.	Special (FY28) (Language Only)	0.0	0.0	0.00	Mallery Manzanares	505.467.9396
80500	1	84226	The period of time for expending five million dollars ($5,000,000.00) appropriated from the general fund in Subsection 1 of Section 11, in Chapter 69, Laws of 2024 for the wildlife corridors fund is extended through fiscal year 2028.	Special (FY28) (Language Only)	0.0	0.0	0.00	Mallery Manzanares	505.467.9396
80500	1	84227	The period of time for expending seventy million dollars ($70,000,000.00) appropriated from the general fund in Subsection 3 of Section 11, in Chapter 69, Laws of 2024 for acquisition of rights of way, planning, design and construction and to match federal and other state funds is extended through fiscal year 2028.	Special (FY28) (Language Only)	0.0	0.0	0.00	Mallery Manznares	505.467.9396
80500	1	84228	The period of time for expending seventy million dollars ($120,000,000.00) appropriated from the general fund in Subsection 5 of Section 11, in Chapter 69, Laws of 2024 for road maintenance statewide is extended through fiscal year 2028.	Special (FY28) (Language Only)	0.0	0.0	0.00	Mallery Manzanares	505.467.9396

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
80500	1	84229	The period of time for expending seventy million dollars ($15,000,000.00) appropriated from the general fund in Subsection 6 of Section 11, in Chapter 69, Laws of 2024 for rural air service enhancement is extended through fiscal year 2028. is extended through fiscal year 2028.	Special (FY28) (Language Only)	0.0	0.0	0.00	Mallery Manzanares	505.467.9396
80500	1	84917	for Electric vehicle or plug-in hybrid electric vehicle.	Special (FY 28)	0.0	0.0	0.00	Mallery Manzanares	505.467.9396

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 80500

Agency: Department of Transportation

Program:

Analyst: Mallery Manzanares

Phone: 505-467.9396

Request Type: Special (FY 28)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
	0.0	Other	100,000.0
Total Sources	**0.0**	**Total Uses**	**100,000.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a recurring expense	**No**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

guage requested for Inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See ructions)

For Heavy Equipment

Justification Quantitative Data (Description)

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

For Heavy Equipment

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 80500

Agency: Department of Transportation

Program:

Analyst: Mallery Manzanares

Phone: 505.467.9396

Request Type: Special (FY 28)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
	0.0	Contractual Services	235,000.0
Total Sources	**0.0**	Other	15,000.0
Full Time Equivalents (FTE)		**Total Uses**	**250,000.0**
Type	**Amount of FTE**	**Request is related to a recurring expense**	**No**
	0.00	**Request is related to a capital request**	**No**
Total FTE	**0.00**	**Request is related to proposed legislation**	**No**

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

For roadway maintenance.

Justification Quantitative Data (Description)

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

For roadway maintenance.

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 80500

Agency: Department of Transportation

Program:

Analyst: Mallery Manzanares

Phone: 505.467.9396

Request Type: Special (FY 28)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
	0.0	Contractual Services	65,000.0
Total Sources	**0.0**	**Total Uses**	**65,000.0**

Full Time Equivalents (FTE)			
Type	**Amount of FTE**	**Request is related to a recurring expense**	**No**
	0.00	**Request is related to a capital request**	**No**
Total FTE	**0.00**	**Request is related to proposed legislation**	**No**

guage requested for Inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See ructions)

For the cleanup New Mexico beautification program

Justification Quantitative Data (Description)

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

For clean up New Mexico roadway beautification program.

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 80500

Agency: Department of Transportation

Program:

Analyst: Mallery Manzanares

Phone: 505.467.9396

Request Type: Special (FY 28)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
	0.0	Other	50,000.0
Total Sources	**0.0**	**Total Uses**	**50,000.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a recurring expense	**No**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

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

For grants awarded und er the Transportation project fund act Section 67-3-78, NMSA 1978.

Justification Quantitative Data (Description)

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

For the transportation project fund.

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 80500

Agency: Department of Transportation

Program:

Analyst: Mallery Manzanares

Phone: 505.467.9396

Request Type: Special (FY 28)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
	0.0	Other	25,000.0
Total Sources	**0.0**	**Total Uses**	**25,000.0**

Full Time Equivalents (FTE)			
Type	**Amount of FTE**	**Request is related to a recurring expense**	**No**
	0.00	**Request is related to a capital request**	**No**
Total FTE	**0.00**	**Request is related to proposed legislation**	**No**

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

For rural air service enhancement.

Justification Quantitative Data (Description)

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

For rural air service enhancement.

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 80500

Agency: Department of Transportation

Program:

Analyst: Mallery Manzanares

Phone: 505.467.9396

Request Type: Special (FY28) (Language O

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
	0.0		0.0
Total Sources	**0.0**	**Total Uses**	**0.0**

Full Time Equivalents (FTE)			
Type	**Amount of FTE**	**Request is related to a recurring expense**	**No**
	0.00	**Request is related to a capital request**	**No**
Total FTE	**0.00**	**Request is related to proposed legislation**	**No**

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

NMDOT respectfully request(s) for a deficiency appropriation for A19D3410, the agency for the department of transportation project originally authorized in Subsection 140 of Section 40 of Chapter 277 of Laws 2019 to plan, design and construct a storm drainage system in the Pueblo of Tesuque in Santa Fe County is changed to the Indian affairs department.

Justification Quantitative Data (Description)

There was an appropriation in FY19 to NMDOT, then the funds were reauthorized in FY23 and were changed to the Indian Affairs Dept. The issue is NMDOT reverted these funds in 2023. Then NMDOT transferred the funds to The Indian Affairs Department with an OPR (8052509231) on 10/1/2024.

Upon our reconciliation of fund 93100, we discovered that the amount transferred to IAD on JE 8052509231 had already been reverted on 23AUD80527

The error being that the funds should not have been included on the reversion form, which has caused a deficiency.

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

NMDOT respectfully request for a deficiency appropriation for A19D3410, the agency for the department of transportation project originally authorized in Subsection 140 of Section 40 of Chapter 277 of Laws 2019 to plan, design and construct a storm drainage system in the Pueblo of Tesuque in Santa Fe County is changed to the Indian affairs department.

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

formance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 80500

Agency: Department of Transportation

Program:

Analyst: Mallery Manzanares

Phone: 505.467.9396

Request Type: Special (FY28) (Language O

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
	0.0		0.0
Total Sources	0.0	**Total Uses**	0.0

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	0.00

Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

The period of time for expending five million dollars ($5,000,000.00) appropriated from the general fund in Subsection 1 of Section 11, in Chapter 69, Laws of 2024 for the wildlife corridors fund is extended through fiscal year 2028.

Justification Quantitative Data (Description)

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

NMDOT respectfully requesting permission for Project Extension for Wildlife Corridor's, ZI9601.

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 80500

Agency: Department of Transportation

Program:

Analyst: Mallery Manznares

Phone: 505.467.9396

Request Type: Special (FY28) (Language O

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
	0.0		0.0
Total Sources	0.0	**Total Uses**	0.0

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	0.00

Request is related to a recurring expense	**No**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

guage requested for Inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See uctions)

The period of time for expending seventy million dollars ($70,000,000.00) appropriated from the general fund in Subsection 3 of Section 11, in Chapter 69, Laws of 2024 for acquisition of rights of way, planning, design and construction and to match federal and other state funds is extended through fiscal year 2028.

Justification Quantitative Data (Description)

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

NMDOT respectfully requesting permission for Project Extension for construction projects, ZI9603.

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 80500

Agency: Department of Transportation

Program:

Analyst: Mallery Manzanares

Phone: 505.467.9396

Request Type: Special (FY28) (Language O

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
	0.0		0.0
Total Sources	**0.0**	**Total Uses**	**0.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a recurring expense	**No**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

guage requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See /uctions)

The period of time for expending seventy million dollars ($120,000,000.00) appropriated from the general fund in Subsection 5 of Section 11, in Chapter 69, Laws of 2024 for road maintenance statewide is extended through fiscal year 2028.

Justification Quantitative Data (Description)

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

NMDOT respectfully requesting permission for Project Extension for road maintenance statewide, ZI9605.

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 80500

Agency: Department of Transportation

Program:

Analyst: Mallery Manzanares

Phone: 505.467.9396

Request Type: Special (FY28) (Language O

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
	0.0		0.0
Total Sources	0.0	**Total Uses**	0.0

Full Time Equivalents (FTE)			
Type	**Amount of FTE**	**Request is related to a recurring expense**	**No**
	0.00	**Request is related to a capital request**	**No**
Total FTE	0.00	**Request is related to proposed legislation**	**No**

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

The period of time for expending seventy million dollars ($15,000,000.00) appropriated from the general fund in Subsection 6 of Section 11, in Chapter 69, Laws of 2024 for rural air service enhancement is extended through fiscal year 2028. is extended through fiscal year 2028.

Justification Quantitative Data (Description)

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

NMDOT respectfully requesting permission for Project Extension for rural air service, ZI9606.

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 80500

Agency: Department of Transportation

Program:

Analyst: Mallery Manzanares

Phone: 505.467.9396

Request Type: Special (FY 28)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
	0.0	Other	600.0
Total Sources	0.0	**Total Uses**	600.0

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	0.00

Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

guage requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See .ructions)

for Electric vehicle or plug-in hybrid electric vehicle.

Justification Quantitative Data (Description)

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

EV Charging for Electric vehicle or plug-in hybrid

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico

BAR and Section 4 Language Requests

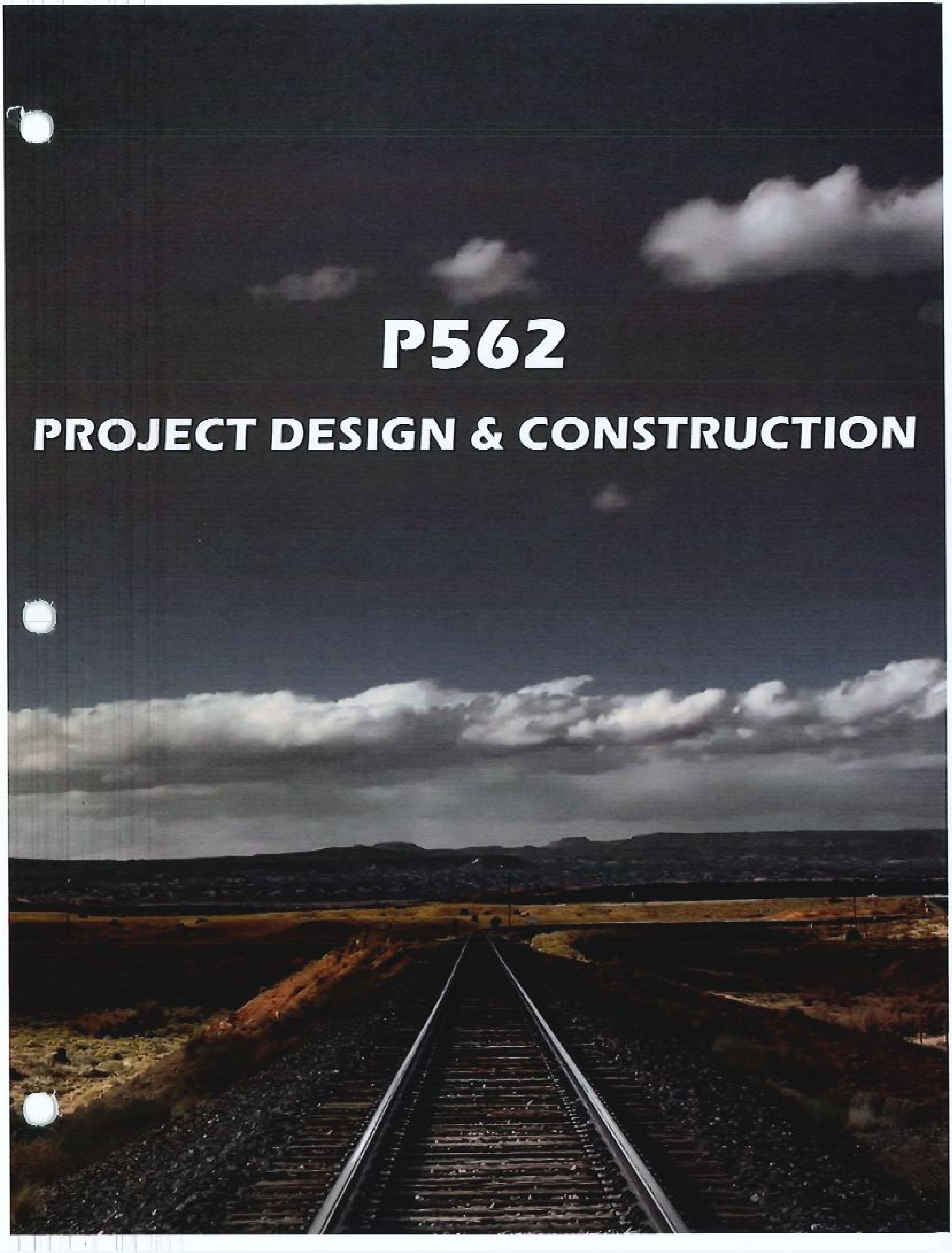
Run Date: 8/24/26

Run Time: 7:31:41 AM

Form ID	BU	BU Name	Bar Name	Requested Language	Request Type
84099	80500	Department of Transportation	$85 Million Funds	the department of transportation may request program transfers between the project design and construction program, the highway operations program, program support and the modal program for costs related to engineering, construction, maintenance services and grant agreements, may request program transfers into the personal services and employee benefits category for the prospective salary increase and employer's share of applicable taxes and retirement benefits, may request budget increases up to eighty-five million dollars ($85,000,000) from other state funds and fund balances to meet federal matching requirements, for debt services and related costs, intergovernmental agreements, lawsuits and construction- and maintenance-related costs	FY27 Bar
84100	80500	Department of Transportation	$35 Million Funds	the department of transportation may request budget increases up to thirty-five million dollars ($35,000,000) from other state funds to meet federal matching requirements for debt services and related costs and intergovernmental agreements, lawsuits and construction- and maintenance-related costs:	FY27 Bar
84101	80500	Department of Transportation	Rollover Language	Any encumbered balances in the project design and construction program, the highway operations program and the modal program of the department of transportation at the end of fiscal year 2026 from the other state funds and federal funds appropriations shall not revert and may be expended in fiscal year 2027.	FY26 Bar
84708	80500	Department of Transportation	Weight Distance Tax Fund	The other state funds appropriations to the motor vehicle program of the taxation and revenue department include eight million six hundred dollars ($8,600,000) from the weight distance tax identification permit fund for the modal program of the department of transportation and ninety-four thousand five hundred dollars ($94,500) from the weight distance tax identification permit fund for the law enforcement program of the department of public safety.	Section 4 Language

P562

PROJECT DESIGN & CONSTRUCTION



BU	PCode
80500	P562

Program Description:

The Project Design & Construction (PDC) program is responsible for all project development activities, where projects are followed from concept to design up to the project bid letting process. The mission being to deliver the agency's annual construction program on time and within budget.

The Project Design & Construction program includes nine divisions. The nine divisions are (1) Program Management Division (Pavement Design Unit, Construction Support, Bridge Design Bureau, and CCRB) which is a multi-disciplinary group of managers, engineers, technicians, and financial professionals with responsibility for managing, supporting and delivery of the DOT's annual transportation program, (2) Regional Design Division – comprised of three Regional Divisions on development of roadway plans and design, provides engineering, technical design and project development services for projects, (3) Survey & Lands Division - measures and provides geospatial information necessary for the development of design, construction, and maintenance, (4) Right-of-Way Division (Traffic Technical Support) - responsible for acquiring and managing all property for the NMDOT to allow for the construction and maintenance of projects, (5) Environmental Design Division (Drainage Design and Engineering Licensure Program) - oversee the environmental clearances of all NMDOT projects, (6) Transportation Planning Division - manages the DOT's competitive bidding process for the construction of transportation projects, from authorization of funds, to advertisement of projects, to award of construction contracts, and (7) Asset Management – collects and analyzes all project related data, (8) State Grants under the Local Government Road Fund and the Transportation Project Fund and (9) Debt Service.

For the past three years the Department has received an average federal apportionment of $523.7 million from the Federal Highway Administration (FHWA). FHWA is an agency within the U.S. Department of Transportation that has an executed stewardship agreement with NMDOT, to ensure that construction, maintenance, and preservation of New Mexico's highways and bridges continue to support economic growth and environmental sustainability. FHWA allocates Federal Funding under the Infrastructure, Investment and Jobs Act (IIJA or Infrastructure Bill) signed on November 15, 2021, which each year allocates a federal apportionment to each state. The Department submits weekly reimbursements for federal participating projects to FHWA.

Major Issues and Accomplishments:

The Project Design & Construction Program in conjunction with Senate Bill 2 passing in the 2026 Legislation, the Executive Staff team successfully launched the 2026 Series A bonds, that sold June 30, 2026, which will provide funding for three major projects this year, with an additional $130 million expected through a second bond sale in December. In all, roughly $350 million in bond proceeds are expected to be available in 2026.

Completed projects which include, (1) I-25 La Bajada Slope Mitigation at $82.1 million dollars, (2) Jarales Road Railroad Grade Separation Project, a $35 million dollar project, earned a 2026 America's Transportation Award in the Quality of Life/Community Development category for medium-sized projects The project was recognized for its significant contributions to safety, mobility and community connectivity. It is one of 14 state department of transportation projects across the Western Association of State Highway and Transportation Officials (WASHTO) region to receive top regional honors in this year's competition.; (3) I-40 (SANTA ROSA) Mill/inlay, Spot Reconstruction, Guardrail Placement, and Drainage Improvements, at $16.6 million; (4) NM 68 to US 64, Roadway Rehabilitation/Reconstruction, Signalization & Lighting $22 million (5) NM39 Phase 2 Pavement Rehabilitation and Drainage at $17.0 million; (6) NM434 Coyote Creek Canyon roadway widening and reconstruction, at $29.8 million; (7) I-40 (HUDSON LAKE) Pavement Rehabilitation and Bridge Rehab, at $21.1 million, (8) NMDOT's Target Zero program has expanded safety training and collaboration across the state, including the annual Transportation Safety Summit, Road Safety Professional certification training, a Vision Zero fellowship for local governments, and the NMDOT Community of Practice in Safety cohort. These efforts aim to strengthen the transportation workforce and support local agencies in advancing road safety. Finally, (9) Local Government Road Fund completed 635 projects totaling at $112 million dollars and Transportation Project Fund completed 110 projects totaling $149 million dollars.

P-1 Program Overview

BU	PCode
80500	P562

Overview of Request:

The FY28 Appropriation Request for the Project Design & Construction program is $818.9 million. This is a 5% decrease to the FY27 Approved Budget. The FY27 Request is made up of $544.9 million of Federal Funds given under the Biden Infrastructure Law, $179.9 million of State Road Fund Revenue, $30.2 million of Local Government Road Fund Restricted revenue, $55.3 million of Transportation Project Fund Restricted revenue, $8.6 million of the Highway Infrastructure Fund Restricted revenue.

Programmatic Changes:

The programmatic change in the FY28 Appropriation Request includes, in Contractual Services (CAT 300) a $7.7 million increase in Federal funds.

In the Contractual Services (CAT 300), a transfer of $1 million to Other Services (CAT 400).

In Other Services (CAT 400) a $3 million increase in Federal funds. A transfer of $1 million dollars from Contractual Services (CAT 300). The Local Government Road Fund was increased by $1.2 million, and Transportation Project Fund decreased by $1.5 million, which will continue to assist in grant agreements with local entities.

The Highway Infrastructure Fund, according to the Debt Service obligation schedule will be $8.6 million, the revenue supported for this fund is $8.6 million.

The Project Design & Construction program includes an elimination of $54.8 million fund balance. In the categories, Payroll Services & Employee Benefits (CAT 200) increased by $1 million due to cover payroll-related activities, reducing the agency vacancy rate, and ongoing recruitment and other payroll purposes in other NMDOT programs.

Base Budget Justification:

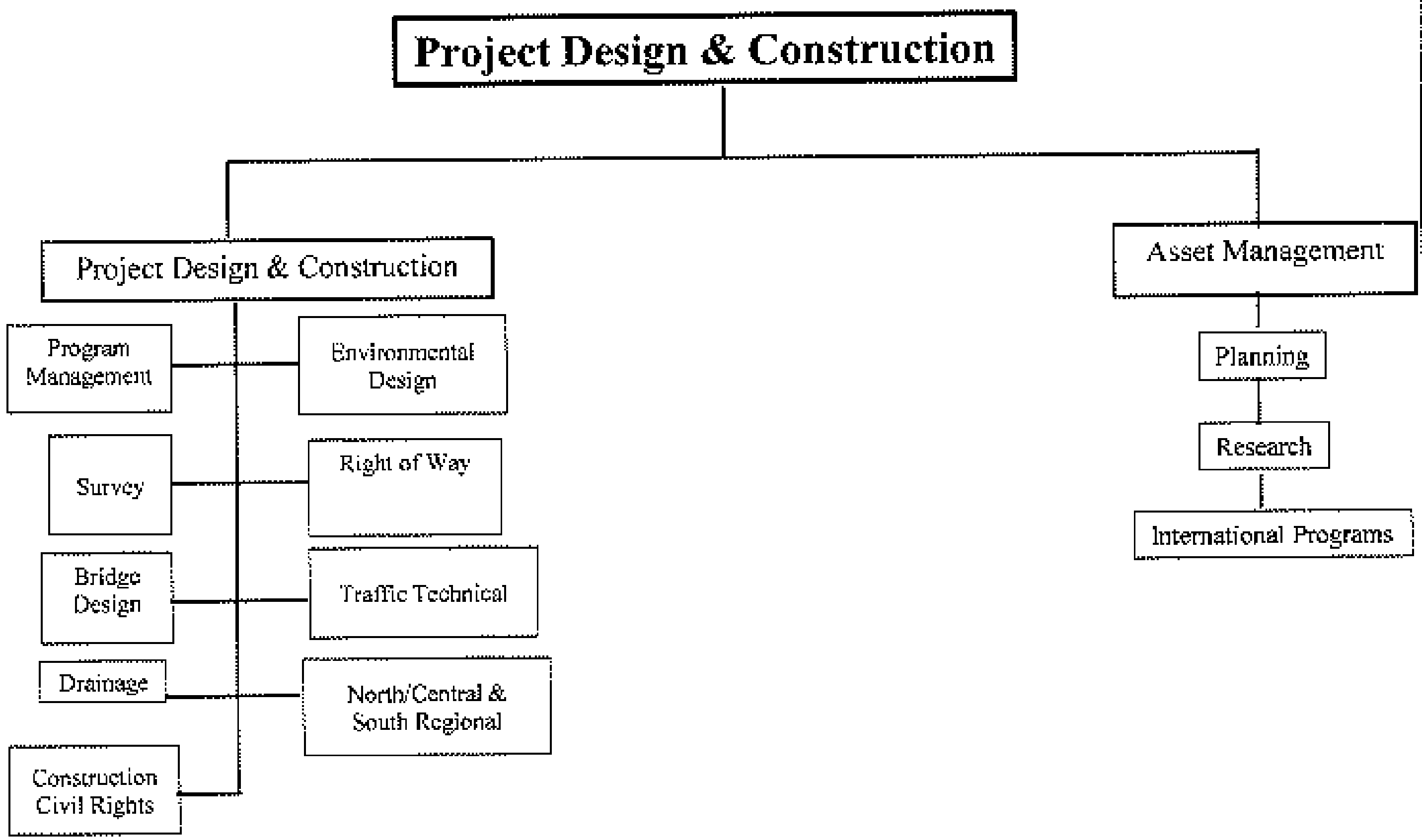
The Project Design & Construction FY28 Appropriation Request of $818.9 million includes:

- 370 F.T.E
- 15.00% vacancy rate
- $380 thousand Insurance Increase
- $179.9 million State Road Fund
- $30.2 million Local Government Road Fund
- $55.3 million Transportation Project Fund
- $8.6 million Highway Infrastructure Fund
- $544.9 million Federal Fund
- elimination of $54.8 million of State Road Fund Balance

Agency Name: Department of Transportation
Program Name: Project Design & Construction

Business Unit: 80500
Program Code: P562

FY28 BUDGET REQUEST
ORGANIZATION CHART
FORM S-2



☐ Check Box if this form is a revision   Revision no: Revision Date: Page

BU	PCode	Department
80500	P562	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	FY 2028 Agency Request Base	Expansion	Total
REVENUE								
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	523,607.8	473,793.1	534,140.0	0.0	544,882.8	0.0	544,882.8
130	Other Revenues	272,210.2	252,783.0	274,903.2	0.0	274,001.2	0.0	274,001.2
150	Fund Balance	23,924.9	0.0	54,760.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		819,742.9	726,576.1	863,803.2	0.0	818,884.0	0.0	818,884.0
REVENUE		819,742.9	726,576.1	863,803.2	0.0	818,884.0	0.0	818,884.0
EXPENSE								
200	Personal services and employee benefits	37,089.7	37,345.5	40,590.3	50,723.5	41,590.3	0.0	41,590.3
300	Contractual services	564,016.7	9,586.0	2,663.1	0.0	10,217.8	0.0	10,217.8
400	Other	218,636.5	72,691.9	2,142.6	0.0	6,760.6	0.0	6,760.6
7587	Plan, study, design and right-of-way acquisi	0.0	312,552.3	555,470.5	0.0	551,968.8	0.0	551,968.8
7593	Transportation project fund	0.0	68,456.0	56,790.0	0.0	55,300.0	0.0	55,300.0
7594	Local government road fund	0.0	26,907.5	54,058.0	0.0	30,210.0	0.0	30,210.0
7598	Debt service	0.0	105,933.0	152,088.7	0.0	122,836.5	0.0	122,836.5
EXPENDITURES		819,742.9	633,472.2	863,803.2	50,723.49	818,884.0	0.0	818,884.0
500	Other financing uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES		0.0	0.0	0.0	0	0.0	0.0	0.0
EXPENSE		819,742.9	633,472.2	863,803.2	50,723.49	818,884.0	0.0	818,884.0
FTE POSITIONS								
810	Permanent	356.00	280.00	356.00	393.00	356.00	0.00	356.00
820	Term	14.00	0.00	14.00	0.00	14.00	0.00	14.00
FTEs		370.00	280.00	370.00	393.00	370.00	0.00	370.00
FTE POSITIONS		370.00	280.00	370.00	393.00	370.00	0.00	370.00

BU	PCode	Department	Fund
80500	P562	000000	20100

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

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE							
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	523,607.8	473,793.1	534,140.0	0.0	544,882.8	0.0	544,882.8
130 Other Revenues	179,680.2	161,844.0	178,925.2	0.0	179,925.2	0.0	179,925.2
150 Fund Balance	12,860.4	0.0	26,500.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**716,148.4**	**635,637.1**	**739,565.2**	**0.0**	**724,808.0**	**0.0**	**724,808.0**
REVENUE	**716,148.4**	**635,637.1**	**739,565.2**	**0.0**	**724,808.0**	**0.0**	**724,808.0**
EXPENSE							
200 Personal services and employee benefits	37,089.7	37,345.5	40,590.3	46,621.4	41,590.3	0.0	41,590.3
300 Contractual services	564,016.7	9,586.0	2,663.1	0.0	10,217.8	0.0	10,217.8
400 Other	115,042.0	108,262.6	2,142.6	0.0	6,760.6	0.0	6,760.6
7587 Plan, study, design and right-of-way acquisi	0.0	312,552.3	555,470.5	0.0	551,968.8	0.0	551,968.8
7598 Debt service	0.0	95,524.3	138,698.7	0.0	114,270.5	0.0	114,270.5
EXPENDITURES	**716,148.4**	**563,270.7**	**739,565.2**	**46,621.41**	**724,808.0**	**0.0**	**724,808.0**
EXPENSE	**716,148.4**	**563,270.7**	**739,565.2**	**46,621.41**	**724,808.0**	**0.0**	**724,808.0**
FTE POSITIONS							
810 Permanent	356.00	280.00	356.00	358.00	356.00	0.00	356.00
820 Term	14.00	0.00	14.00	0.00	14.00	0.00	14.00
FTEs	**370.00**	**280.00**	**370.00**	**358.00**	**370.00**	**0.00**	**370.00**
FTE POSITIONS	**370.00**	**280.00**	**370.00**	**358.00**	**370.00**	**0.00**	**370.00**

BU	PCode	Department	Fund
80500	P562	000000	20200

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE							
130 Other Revenues	9,750.0	9,503.2	10,130.0	0.0	8,566.0	0.0	8,566.0
150 Fund Balance	1,064.5	0.0	3,260.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**10,814.5**	**9,503.2**	**13,390.0**	**0.0**	**8,566.0**	**0.0**	**8,566.0**
REVENUE	**10,814.5**	**9,503.2**	**13,390.0**	**0.0**	**8,566.0**	**0.0**	**8,566.0**
EXPENSE							
400 Other	10,814.5	(0.0)	0.0	0.0	0.0	0.0	0.0
7598 Debt service	0.0	10,408.7	13,390.0	0.0	8,566.0	0.0	8,566.0
EXPENDITURES	**10,814.5**	**10,408.7**	**13,390.0**	**0**	**8,566.0**	**0.0**	**8,566.0**
EXPENSE	**10,814.5**	**10,408.7**	**13,390.0**	**0**	**8,566.0**	**0.0**	**8,566.0**

BU	PCode	Department	Fund
80500	P562	000000	20300

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	Total
REVENUE							
130 Other Revenues	28,000.0	26,365.5	29,058.0	0.0	30,210.0	0.0	30,210.0
150 Fund Balance	0.0	0.0	25,000.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**28,000.0**	**26,365.5**	**54,058.0**	**0.0**	**30,210.0**	**0.0**	**30,210.0**
REVENUE	**28,000.0**	**26,365.5**	**54,058.0**	**0.0**	**30,210.0**	**0.0**	**30,210.0**
EXPENSE							
400 Other	28,000.0	0.0	0.0	0.0	0.0	0.0	0.0
7594 Local government road fund	0.0	26,907.5	54,058.0	0.0	30,210.0	0.0	30,210.0
EXPENDITURES	**28,000.0**	**26,907.5**	**54,058.0**	**0**	**30,210.0**	**0.0**	**30,210.0**
EXPENSE	**28,000.0**	**26,907.5**	**54,058.0**	**0**	**30,210.0**	**0.0**	**30,210.0**

Project Design and Construction

BU	PCode	Department	Fund
80500	P562	000000	21170

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request: Base	FY 2028 Agency Request: Expansion	FY 2028 Agency Request: Total
REVENUE							
130 Other Revenues	54,780.0	55,070.3	56,790.0	0.0	55,300.0	0.0	55,300.0
150 Fund Balance	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**64,780.0**	**55,070.3**	**56,790.0**	**0.0**	**55,300.0**	**0.0**	**55,300.0**
REVENUE	**64,780.0**	**55,070.3**	**56,790.0**	**0.0**	**55,300.0**	**0.0**	**55,300.0**
EXPENSE							
400 Other	64,780.0	0.0	0.0	0.0	0.0	0.0	0.0
7593 Transportation project fund	0.0	68,456.0	56,790.0	0.0	55,300.0	0.0	55,300.0
EXPENDITURES	**64,780.0**	**68,456.0**	**56,790.0**	**0**	**55,300.0**	**0.0**	**55,300.0**
EXPENSE	**64,780.0**	**68,456.0**	**56,790.0**	**0**	**55,300.0**	**0.0**	**55,300.0**

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	Expansion	Total
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
451903	Federal Direct - Operating	523,607.8	473,793.1	534,140.0	0.0	544,882.8	0.0	544,882.8
120	**Federal Revenues**	**523,607.8**	**473,793.1**	**534,140.0**	**0.0**	**544,882.8**	**0.0**	**544,882.8**
406201	Motor Vehicle Excise Tax	72,264.6	68,700.9	70,640.0	0.0	70,823.5	0.0	70,823.5
406801	Leased Vehicle Gross Rcpts.	9,840.0	9,292.2	10,470.0	0.0	8,806.0	0.0	8,806.0
407601	Gasoline Tax	38,896.3	29,404.8	32,167.4	0.0	33,266.6	0.0	33,266.6
407801	Special Fuel Tax	54,667.1	49,385.4	49,834.0	0.0	53,408.9	0.0	53,408.9
411102	Registrations & Certificates	3,875.7	30,861.2	38,394.0	0.0	34,632.7	0.0	34,632.7
411302	Mileage Tax	29,227.5	1,980.5	3,071.7	0.0	3,301.6	0.0	3,301.6
411602	Weight-Distance Tax	39,255.6	41,278.3	47,019.0	0.0	45,762.9	0.0	45,762.9
411902	Other M. V. Licenses	770.0	795.9	790.0	0.0	790.0	0.0	790.0
416902	Other Licenses & Permits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
417802	Driving School Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	10,795.3	10,103.6	10,766.4	0.0	11,222.7	0.0	11,222.7
435102	Other Sales Of Services	0.0	1,204.9	0.0	0.0	0.0	0.0	0.0
441101	Interest On Bank Deposits	3,619.9	2,692.3	2,520.4	0.0	3,060.9	0.0	3,060.9
441201	Interest On Investments	3,810.0	4,042.0	4,220.0	0.0	3,400.0	0.0	3,400.0
441501	Other Investment Income	0.0	36.3	0.0	0.0	0.0	0.0	0.0
442503	EV Revenue	7.9	28.8	310.9	0.0	749.5	0.0	749.5
492205	Sale Of Land	0.0	464.0	0.0	0.0	0.0	0.0	0.0
492905	Sale-Other Fixed Assets	1,982.6	28.8	1,890.3	0.0	1,739.7	0.0	1,739.7
496901	Miscellaneous Revenue	3,197.7	2,483.2	2,809.1	0.0	3,036.2	0.0	3,036.2
130	**Other Revenues**	**272,210.2**	**252,783.0**	**274,903.2**	**0.0**	**274,001.2**	**0.0**	**274,001.2**
325900	Restricted FB - Gov	23,924.9	0.0	54,760.0	0.0	0.0	0.0	0.0
150	**Fund Balance**	**23,924.9**	**0.0**	**54,760.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE		**819,742.9**	**726,576.1**	**863,803.2**	**0.0**	**818,884.0**	**0.0**	**818,884.0**
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520200	Term Positions	705.9	738.4	938.2	5.3	770.1	0.0	770.1
520300	Classified Perm Positions F/T	27,884.1	24,648.5	29,646.8	35,891.6	28,298.7	0.0	28,298.7
520500	Temporary Positions F/T & P/T	156.0	270.3	116.7	11.3	272.7	0.0	272.7
520600	Paid Unused Sick Leave	58.6	31.3	78.1	0.0	39.3	0.0	39.3

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
520700	Overtime & Other Premium Pay	89.3	355.7	169.1	0.0	373.6	0.0	373.6
520800	Annl & Comp Paid At Separation	146.1	77.7	98.9	0.0	55.5	0.0	55.5
520900	Differential Pay	2.4	0.0	1.2	0.0	0.1	0.0	0.1
521100	Group Insurance Premium	2,341.6	3,777.2	2,636.5	4,957.1	3,946.0	0.0	3,946.0
521200	Retirement Contributions	3,676.1	4,952.9	4,452.9	6,893.2	5,197.7	0.0	5,197.7
521300	F I C A	1,494.7	1,933.1	1,764.6	2,200.8	2,036.6	0.0	2,036.6
521400	Workers' Comp Assessment Fee	10.2	2.9	20.0	0.0	3.7	0.0	3.7
521700	RHC Act Contributions	403.0	514.9	528.9	764.1	543.0	0.0	543.0
521900	Other Employee Benefits	121.7	42.7	138.4	0.0	53.3	0.0	53.3
200	**Personal services and employee benef**	**37,089.7**	**37,345.5**	**40,590.3**	**50,723.5**	**41,590.3**	**0.0**	**41,590.3**
530000	Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535100	Medical Services	0.0	1.1	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	35,355.9	1,089.1	514.5	0.0	1,514.5	0.0	1,514.5
535209	Professional Svcs - Interagenc	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
535300	Other Services	37,888.0	7,667.9	1,003.6	0.0	8,558.3	0.0	8,558.3
535310	Other Services - Higher Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535500	Attorney Services	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
535600	IT Services	1,085.8	827.9	1,145.0	0.0	145.0	0.0	145.0
535800	Capital -Professional Contract	489,687.0	0.0	0.0	0.0	0.0	0.0	0.0
535999	Prior Year Expense Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**564,016.7**	**9,586.0**	**2,663.1**	**0.0**	**10,217.8**	**0.0**	**10,217.8**
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	106.6	0.7	96.4	0.0	6.4	0.0	6.4
542200	Employee I/S Meals & Lodging	380.5	447.6	267.7	0.0	381.7	0.0	381.7
542500	Transp - Fuel & Oil	0.8	0.1	0.8	0.0	0.8	0.0	0.8
542600	Transp - Parts & Supplies	3.4	7.2	3.4	0.0	3.4	0.0	3.4
542700	Transp - Transp Insurance	0.0	10.7	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	3.8	11.9	3.8	0.0	3.8	0.0	3.8
543300	Maint - Buildings & Structures	15.7	96.2	15.7	0.0	14.7	0.0	14.7
543500	Maint - Supplies	2.5	7.9	2.5	0.0	2.5	0.0	2.5
543700	Maintenance Services	18.4	29.8	20.0	0.0	33.4	0.0	33.4
543820	Maintenance IT	1,735.2	3,415.6	580.9	0.0	4,094.2	0.0	4,094.2
543900	Other Maintenance	0.0	10.1	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	47.5	44.1	36.4	0.0	47.3	0.0	47.3

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	Expansion	Total
544100	Supplies-Office Supplies	58.6	33.1	46.1	0.0	56.6	0.0	56.6
544200	Supplies-Medical,Lab,Personal	1.0	2.3	0.0	0.0	1.0	0.0	1.0
544400	Supplies-Field Supplies	32.5	32.6	32.4	0.0	32.5	0.0	32.5
544700	Supplies-Clothng,Unifrms,Linen	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	25.8	0.0	25.0	0.0	23.0	0.0	23.0
544900	Supplies-Inventory Exempt	81.0	56.4	83.8	0.0	83.8	0.0	83.8
545600	Reporting & Recording	3.6	0.3	3.6	0.0	3.6	0.0	3.6
545900	Printing & Photo Services	53.2	32.1	50.2	0.0	70.2	0.0	70.2
546100	Postage & Mail Services	1.8	0.0	1.2	0.0	1.8	0.0	1.8
546320	Utilities - Electricity	33.0	12.3	32.0	0.0	36.0	0.0	36.0
546330	Utilities - Water	0.0	5.6	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	0.0	3.5	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	80.5	65.1	69.5	0.0	80.5	0.0	80.5
546600	Communications	150.0	42.6	50.0	0.0	100.0	0.0	100.0
546700	Subscriptions/Dues/License Fee	206.4	381.1	194.1	0.0	748.8	0.0	748.8
546709	Subscription & Due Interagency	1.9	0.0	2.1	0.0	2.1	0.0	2.1
546800	Employee Training & Education	246.3	326.0	200.3	0.0	339.8	0.0	339.8
546900	Advertising	106.2	102.9	104.7	0.0	106.2	0.0	106.2
547000	Legal Settlements	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	104,017.0	2,809.8	0.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	0.0	1,702.0	0.0	0.0	0.0	0.0	0.0
547700	Debt Service-Principal	88,424.5	46,487.3	0.0	0.0	0.0	0.0	0.0
547800	Debt Service-Interest	22,374.3	13,466.3	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	34.3	6.3	10.0	0.0	34.3	0.0	34.3
547999	Request to Pay Prior Year	0.0	14.1	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	40.0	0.0	30.0	0.0	40.0	0.0	40.0
548300	Information Tech Equipment	52.0	0.0	32.0	0.0	2.0	0.0	2.0
548400	Other Equipment	34.0	994.2	23.0	0.0	114.0	0.0	114.0
548700	Library & Museum Acquisitions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	512.2	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	125.5	86.2	50.0	0.0	146.5	0.0	146.5
549700	Employee O/S Meals & Lodging	138.7	135.9	75.0	0.0	149.7	0.0	149.7
400	**Other**	**218,636.5**	**72,691.9**	**2,142.6**	**0.0**	**6,760.6**	**0.0**	**6,760.6**
555106	OFU - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Project Design and Construction

BU	PCode	Department
80500	P562	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
500	**Other financing uses**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
7587	Plan, study, design and right-of-way acqu	0.0	312,552.3	555,470.5	0.0	551,968.8	0.0	551,968.8
7587	**Plan, study, design and right-of-way a**	**0.0**	**312,552.3**	**555,470.5**	**0.0**	**551,968.8**	**0.0**	**551,968.8**
7593	Transportation project fund	0.0	68,456.0	56,790.0	0.0	55,300.0	0.0	55,300.0
7593	**Transportation project fund**	**0.0**	**68,456.0**	**56,790.0**	**0.0**	**55,300.0**	**0.0**	**55,300.0**
7594	Local government road fund	0.0	26,907.5	54,058.0	0.0	30,210.0	0.0	30,210.0
7594	**Local government road fund**	**0.0**	**26,907.5**	**54,058.0**	**0.0**	**30,210.0**	**0.0**	**30,210.0**
7598	Debt service	0.0	105,933.0	152,088.7	0.0	122,836.5	0.0	122,836.5
7598	**Debt service**	**0.0**	**105,933.0**	**152,088.7**	**0.0**	**122,836.5**	**0.0**	**122,836.5**
TOTAL EXPENSE		819,742.9	633,472.2	863,803.2	50,723.5	818,884.0	0.0	818,884.0
810	Permanent	356.00	280.00	356.00	393.00	356.00	0.00	356.00
810	**Permanent**	**356.00**	**280.00**	**356.00**	**393.00**	**356.00**	**0.00**	**356.00**
820	Term	14.00	0.00	14.00	0.00	14.00	0.00	14.00
820	**Term**	**14.00**	**0.00**	**14.00**	**0.00**	**14.00**	**0.00**	**14.00**
TOTAL FTE POSITIONS		370.00	280.00	370.00	393.00	370.00	0.00	370.00

F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
00000	520300	Classified Perm Positions F/T	0.0	0.0	2,845.4	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	211.23	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	592.64	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	174.4	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	75.67	0.0	0.0	0.0	0.0	0.0	
10010	520300	Classified Perm Positions F/T	0.0	0.0	59.49	0.0	0.0	0.0	0.0	0.0	
10010	521100	Group Insurance Premium	0.0	0.0	7.14	0.0	0.0	0.0	0.0	0.0	
10010	521200	Retirement Contributions	0.0	0.0	22.63	0.0	0.0	0.0	0.0	0.0	
10010	521300	F I C A	0.0	0.0	3.65	0.0	0.0	0.0	0.0	0.0	
10010	521700	RHC Act Contributions	0.0	0.0	2.65	0.0	0.0	0.0	0.0	0.0	
10030	520300	Classified Perm Positions F/T	0.0	0.0	79.18	0.0	0.0	0.0	0.0	0.0	
10030	521100	Group Insurance Premium	0.0	0.0	6.14	0.0	0.0	0.0	0.0	0.0	
10030	521200	Retirement Contributions	0.0	0.0	15.06	0.0	0.0	0.0	0.0	0.0	
10030	521300	F I C A	0.0	0.0	4.85	0.0	0.0	0.0	0.0	0.0	
10030	521700	RHC Act Contributions	0.0	0.0	1.96	0.0	0.0	0.0	0.0	0.0	
20100	520000	Payroll	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	520200	Term Positions	738.4	938.2	5.28	0.0	770.1	0.0	0.0	770.1	Amount requested is for expenditures for salaries earned by employees in the exempt or classified services whose positions: 1) were created for a specific project or task; and 2) are expected to terminate upon completion of the project or task.
20100	520300	Classified Perm Positions F/T	24,648.5	29,646.8	32,907.52	0.0	26,726.2	0.0	1,572.5	28,298.7	Amount requested is for expenditures for the salaries earned by employees in the classified service whose positions are expected to continue indefinitely and require a forty-hour work week.
20100	520500	Temporary Positions F/T & P/T	270.3	116.7	11.34	0.0	272.7	0.0	0.0	272.7	This request will finance expenditures for the salaries earned by employees in the exempt and classified services whose positions are temporary in nature and cannot be classified as term positions.
20100	520600	Paid Unused Sick Leave	31.3	78.1	0	0.0	39.3	0.0	0.0	39.3	This request will finance expenditures for paid unused sick leave paid to employees in the exempt or classified service.
20100	520700	Overtime & Other Premium Pay	355.7	169.1	0	0.0	373.6	0.0	0.0	373.6	This request will finance expenditures for overtime, callback pay, on-call pay, and holiday pay earned by employees in the exempt and classified services.

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 GF	OSF	ISF/IAT	FF	Total	Justification
20100	520800	Annl & Comp Paid At Separation	77.7	98.9	0	0.0	55.5	0.0	0.0	55.5	This request will finance expenditures for lump sum annual and compensatory leave balances paid, at the time of separation from service to employees who were in the exempt and classified services.
20100	520900	Differential Pay	0.0	1.2	0	0.0	0.1	0.0	0.0	0.1	This request will finance expenditures for shift differential, temporary recruitment differential, temporary retention differential and out-of-state differential pay earned by employees in the exempt and classified services.
20100	521100	Group Insurance Premium	3,777.2	2,636.5	4,732.62	0.0	3,858.8	0.0	87.2	3,946.0	This request will finance expenditures for the State's share of group health and accident insurance premiums.
20100	521200	Retirement Contributions	4,952.9	4,452.9	6,262.89	0.0	5,061.5	0.0	136.2	5,197.7	This request will finance expenditures for the State's share of Public Employees' Retirement Association (PERA) retirement contributions.
20100	521300	F I C A	1,933.1	1,764.6	2,017.9	0.0	1,975.2	0.0	61.4	2,036.6	This request will finance expenditures for the State's share of FICA contributions.
20100	521400	Workers' Comp Assessment Fee	2.9	20.0	0	0.0	3.7	0.0	0.0	3.7	This request will finance State's share of worker's compensation assessment fees.
20100	521700	RHC Act Contributions	514.9	528.9	683.86	0.0	527.0	0.0	16.0	543.0	This request will finance expenditures for the State's share of New Mexico Retiree Health Care Authority (RHCA) contributions.
20100	521900	Other Employee Benefits	42.7	138.4	0	0.0	53.3	0.0	0.0	53.3	This request will finance expenditures for Other Employee Benefits (Clothing, Boot & Moving Allowance).
	200	**Personal services and employee benef**	**37,345.5**	**40,590.3**	**50,723.49**	**0.0**	**39,717.0**	**0.0**	**1,873.3**	**41,590.3**	
20100	540000	Other Expenses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	542100	Employee I/S Mileage & Fares	0.7	96.4	0	0.0	4.8	0.0	1.6	6.4	This request will finance reimbursements to employees for in-state mileage and fares. Staff are required to meet construction and maintenance goals statewide, attend hearings, meetings and presentations at times when a fleet vehicle is unavailable or unpractical.
20100	542200	Employee I/S Meals & Lodging	447.6	267.7	0	0.0	287.3	0.0	94.4	381.7	This request will finance state and federal reimbursements to employees for meals and lodging required to meet construction and maintenance goals statewide.
20100	542500	Transp - Fuel & Oil	0.1	0.8	0	0.0	0.3	0.0	0.5	0.8	

E4 PCode Detail
(Dollars in Thousands)

BU 80500 PCode P562

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
20100	542600	Transp - Parts & Supplies	7.2	3.4	0	0.0	3.4	0.0	0.0	3.4	This request will cover all repairs and maintenance on vehicles and office trailers such as tires, repairs, flats, purchase balancing, mounting, wheels, rims and tubes. Repairs to message boards and traffic advisories.
20100	542700	Transp - Transp Insurance	10.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	543200	Maint - Furn, Fixt, Equipment	11.9	3.8	0	0.0	3.8	0.0	0.0	3.8	"This request is for routine maintenance of non-information technology equipment including but not limited to furniture, folding machines, facsimile machines, scanners and postage machines.
20100	543300	Maint - Buildings & Structures	96.2	15.7	0	0.0	14.7	0.0	0.0	14.7	This request will finance expenditures for maintenance and repair of furniture, fixtures and equipment required to maintain safe and secure buildings. To maintain the heating and cooling systems, plumbing, and other structural repairs as needed.
20100	543500	Maint - Supplies	7.9	2.5	0	0.0	2.5	0.0	0.0	2.5	This request will finance expenditures for janitorial and sanitation consumable supplies required to maintain buildings and structures.
20100	543700	Maintenance Services	29.8	20.0	0	0.0	18.3	0.0	15.1	33.4	This request will finance expenditures for building and structure maintenance services to include janitorial and pest extermination required to maintain administrative, district and field office buildings and structures.
20100	543820	Maintenance IT	3,415.6	580.9	0	0.0	1,671.1	0.0	2,423.1	4,094.2	This request will finance expenditures for annual maintenance of Library software
20100	543900	Other Maintenance	10.1	0.0	0	0.0	0.0	0.0	0.0	0.0	This request will finance expenditures for maintenance & repairs related to building and structures.
20100	544000	Supply Inventory IT	44.1	36.4	0	0.0	47.2	0.0	0.1	47.3	This request will finance expenditures for new and replacement equipment, including but not limited to: personal computers, scanners, printers and other routine items.
20100	544100	Supplies-Office Supplies	33.1	46.1	0	0.0	55.1	0.0	1.5	56.6	This request will finance expenditures for off-the-shelf office supplies. These supplies include but are not limited to copier paper, staples, file folders, binders, note pads, labels, envelopes, rubber bands, etc.
20100	544200	Supplies-Medical,Lab,Personal	2.3	0.0	0	0.0	0.0	0.0	1.0	1.0	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
20100	544400	Supplies-Field Supplies	32.6	32.4	0	0.0	32.5	0.0	0.0	32.5	"This request will finance miscellaneous field supplies used by the staff such as drilling and soil sampling supplies, hard hats, safety vests, measuring supplies, windsocks, reflectors, and approach lighting accessories.
20100	544700	Supplies-Clothng,Unifrms,Linen	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	This request will finance expenditures for employee uniforms Occupational Safety and Health Administration (OSHA).
20100	544800	Supplies-Education&Recreation	0.0	25.0	0	0.0	7.0	0.0	16.0	23.0	This request will finance expenditures for educational items provided for public relations related to governor and agency initiatives.
20100	544900	Supplies-Inventory Exempt	56.4	83.8	0	0.0	83.8	0.0	0.0	83.8	This request will finance expenditures for furniture, fixtures, machinery and other equipment that cost less than $5,000 per unit. This includes purchasing or replacing worn items such as, but not limited to, desks, chairs and other furniture and equipment.
20100	545600	Reporting & Recording	0.3	3.6	0	0.0	3.6	0.0	0.0	3.6	This request will finance expenditures for background reports, news clipping services, witness fees for hearings and court cases, document recording fees and filing fees for notary commissions.
20100	545900	Printing & Photo Services	32.1	50.2	0	0.0	70.2	0.0	0.0	70.2	This request will finance expenditures for printing, photocopying and binding costs.
20100	546100	Postage & Mail Services	0.0	1.2	0	0.0	1.2	0.0	0.6	1.8	This request will finance s for postage, express mail, and other mail services including post office box rent and private mail handling and processing services.
20100	546320	Utilities - Electricity	12.3	32.0	0	0.0	17.0	0.0	19.0	36.0	This request will finance expenditures for electric services.
20100	546330	Utilities - Water	5.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	546400	Rent Of Land & Buildings	3.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	546500	Rent Of Equipment	65.1	69.5	0	0.0	74.5	0.0	6.0	80.5	This request will finance expenditures for the rent of equipment to include copiers, faxes, scanners, etc. to include 2 new programs- LGRF and SPAM.
20100	546600	Communications	42.6	50.0	0	0.0	20.0	0.0	80.0	100.0	This request will finance expenditures for acquisition or rent of telecommunications, cable, satellite and Internet equipment, services, and related installation charges. This includes DSL lines related to statewide ITS and other field information technology applications.

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
20100	546700	Subscriptions/Dues/License Fee	381.1	194.1	0	0.0	697.0	0.0	51.8	748.8	This request will finance expenditures for subscriptions and dues for professional memberships and certifications for technical and professional staff, trade journals and newspapers.
20100	546709	Subscription & Due Interagency	0.0	2.1	0	0.0	2.1	0.0	0.0	2.1	This request will finance expenditures for subscriptions and dues for professional memberships and certifications for technical and professional staff, trade journals and newspapers to another State agency.
20100	546800	Employee Training & Education	326.0	200.3	0	0.0	271.8	0.0	68.0	339.8	This request will finance expenditures for subscriptions and dues for professional memberships and certifications for technical and professional staff, trade journals and newspapers.
20100	546900	Advertising	102.9	104.7	0	0.0	106.2	0.0	0.0	106.2	"This request will finance the cost of advertising in local and national newspapers, public notice requirements for the long range plan and STIP meetings, and request proposals associated with Property Asset Management.
20100	547000	Legal Settlements	1,300.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	547400	Grants To Local Governments	2,809.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	547450	Grants to Other Agencies	1,702.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	547700	Debt Service-Principal	74,717.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	547800	Debt Service-Interest	20,807.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	547900	Miscellaneous Expense	6.3	10.0	0	0.0	26.3	0.0	8.0	34.3	Budget requested is to cover FY27costs for the NMFA bond fee and short-term borrowing costs (Lines of Credit)
20100	547999	Request to Pay Prior Year	14.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	548200	Furniture & Fixtures	0.0	30.0	0	0.0	40.0	0.0	0.0	40.0	This request will finance expenditures for furniture & fixtures over $5000.
20100	548300	Information Tech Equipment	0.0	32.0	0	0.0	2.0	0.0	0.0	2.0	This request will finance expenditures for IT equipment.
20100	548400	Other Equipment	994.2	23.0	0	0.0	114.0	0.0	0.0	114.0	This request will finance expenditures for equipment or machinery costing greater than $5,000 per unit.
20100	548700	Library & Museum Acquisitions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	This request will finance expenditures for library books over $5000, publications for permanent reference use.
20100	548900	Buildings & Structures	512.2	0.0	0	0.0	0.0	0.0	0.0	0.0	This request will finance expenditures for building & structures over $5000.

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
20100	549600	Employee O/S Mileage & Fares	86.2	50.0	0	0.0	82.5	0.0	64.0	146.5	"This request will finance travel for the Deputy Secretary, acting Chief Engineer, Division Directors, and other staff to attend national and regional transportation meetings, AASHTO meetings, and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
20100	549700	Employee O/S Meals & Lodging	135.9	75.0	0	0.0	93.7	0.0	56.0	149.7	This request will reimbursements for out-of-state meals and lodging. This for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
20200	547700	Debt Service-Principal	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	
20200	547800	Debt Service-Interest	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20300	547400	Grants To Local Governments	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20770	547700	Debt Service-Principal	(28,229.8)	0.0	0	0.0	0.0	0.0	0.0	0.0	
20770	547800	Debt Service-Interest	(7,340.9)	0.0	0	0.0	0.0	0.0	0.0	0.0	
21170	547400	Grants To Local Governments	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	**Other**	**72,691.9**	**2,142.6**	**0**	**0.0**	**3,853.9**	**0.0**	**2,906.7**	**6,760.6**	
20770	555106	OFU - INTRA-Agency	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	500	**Other financing uses**	**0.0**	**0.0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	
20100	7587	Plan, study, design and right-of-way acqu	312,552.3	555,470.5	0	0.0	72,368.6	0.0	479,600.2	551,968.8	for acquisition of rights of way, planning, design, construction, equipment and capital facility improvements
	7587	**Plan, study, design and right-of-way a**	**312,552.3**	**555,470.5**	**0**	**0.0**	**72,368.6**	**0.0**	**479,600.2**	**551,968.8**	
21170	7593	Transportation project fund	68,456.0	56,790.0	0	0.0	55,300.0	0.0	0.0	55,300.0	Amount requested is for expenditures for grants made to local governments to include the Transportation project Fund's (TPF) grants to local governments for road projects."
	7593	**Transportation project fund**	**68,456.0**	**56,790.0**	**0**	**0.0**	**55,300.0**	**0.0**	**0.0**	**55,300.0**	
20300	7594	Local government road fund	26,907.5	54,058.0	0	0.0	30,210.0	0.0	0.0	30,210.0	Amount requested is for expenditures for grants made to local governments to include the Local Government Road Fund's (LGRF) grants to local governments for road projects."
	7594	**Local government road fund**	**26,907.5**	**54,058.0**	**0**	**0.0**	**30,210.0**	**0.0**	**0.0**	**30,210.0**	

BU 80500 PCode P562

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 GF	OSF	ISF/IAT	FF	Total	Justification
20100	7598	Debt service	95,524.3	138,698.7	0	0.0	60,611.6	0.0	53,658.9	114,270.5	Budget requested is to cover FY28 principal costs on outstanding debt used to fund State Highway Projects. See attached spreadsheet for detail. (SRF: $114,270,500 HIF: 8,566,000 OSF Total: 60,611,617) (FHWA Total: 53,658,883).
20200	7598	Debt service	10,408.7	13,390.0	0	0.0	8,566.0	0.0	0.0	8,566.0	
	7598	**Debt service**	**105,933.0**	**152,088.7**	**0**	**0.0**	**69,177.6**	**0.0**	**53,658.9**	**122,836.5**	
	TOTAL EXPENSE		**623,886.2**	**861,140.1**		**0.0**	**270,627.1**	**0.0**	**538,039.1**	**808,666.2**	

BU 80500 PCode P562

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
20100	535100	Medical Services	1000		1.1	0.0	0.0	0.0	0.0	0.0	
20100	535200	Professional Services	1000		1,089.1	0.0	1,514.5	0.0	0.0	1,514.5	This request if for professional services such as engineering, surveying, material testing, architectual, archaeologists, appraisers, title examiners, consulting services, training and temporary employment services.
20100	535209	Professional Svcs - Interagen	1000		(0.0)	0.0	0.0	0.0	0.0	0.0	
20100	535300	Other Services	1000		7,667.9	0.0	1,714.6	0.0	6,843.7	8,558.3	This request is for contractual services provided under contract, by either obtaining three (for requests under $5,000), or utilizing the formal bid process (for requests over $5,000). Includes services such as airfield management services, banking consultanting, marketing solutions.
20100	535310	Other Services - Higher Ed	1000		0.0	0.0	0.0	0.0	0.0	0.0	This request is for contracts with a component unit unit of the state.Traffic Safety Division utilizes University of New Mexico for contractual purposes.
20100	535500	Attorney Services	1000		(0.0)	0.0	0.0	0.0	0.0	0.0	
20100	535600	IT Services	1000		827.9	0.0	145.0	0.0	0.0	145.0	This request is for information technology services provided under a professsional services agreement with an outside vendor. Transit and Rail utilizes Panther International to maintenane grants system and the Aviation Division utilizes GCR & Associates, Inc for annual airplane registration fees.
20100	535800	Capital -Professional Contract	1000		0.0	0.0	0.0	0.0	0.0	0.0	
20100	535999	Prior Year Expense Contractu	1000		0.0	0.0	0.0	0.0	0.0	0.0	
	TOTAL EXPENSE				**9,586.0**	**0.0**	**3,374.1**	**0.0**	**6,843.7**	**10,217.8**	

REV EXP COMPARISON

(Dollars in Thousands)

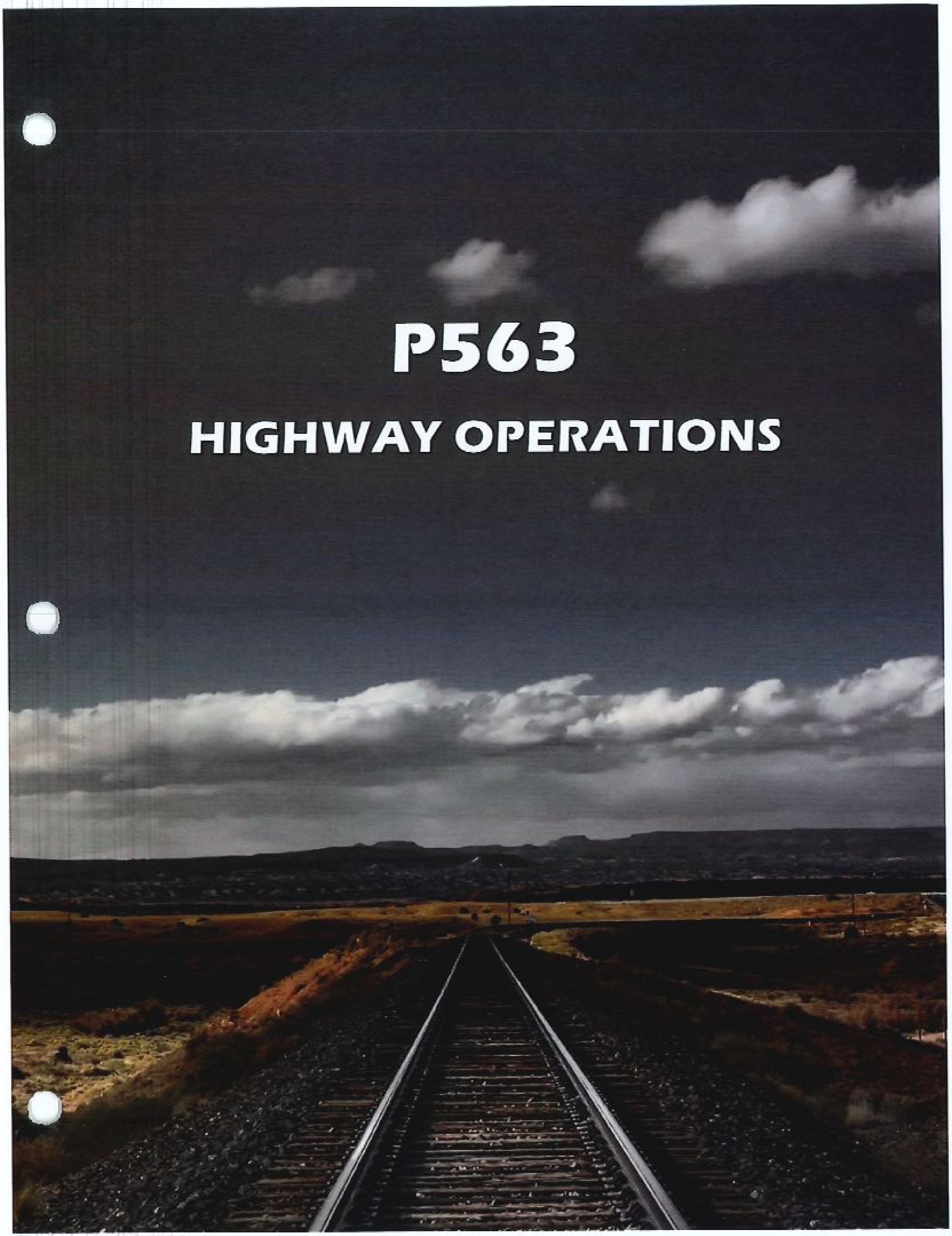
80500 - Department of Transportation

P562 - Project Design and Construction

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**0.0**	**274,001.2**	**0.0**	**544,882.8**	**818,884.0**
Personal services and employee benefits	0.0	39,717.0	0.0	1,873.3	41,590.3
Contractual services	0.0	3,374.1	0.0	6,843.7	10,217.8
Other	0.0	3,853.9	0.0	2,906.7	6,760.6
Plan, study, design and right-of-way acquisition, road construction and rehabilitation	0.0	72,368.6	0.0	479,600.2	551,968.8
Transportation project fund	0.0	55,300.0	0.0	0.0	55,300
Local government road fund	0.0	30,210.0	0.0	0.0	30,210
Debt service	0.0	69,177.6	0.0	53,658.9	122,836.5
USES Total:	**0.0**	**274,001.2**	**0.0**	**544,882.8**	**818,884.0**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

P563

HIGHWAY OPERATIONS



P-1 Program Overview

Program Description:

The Highway Operations program is broken into six Districts: District One located in southwestern New Mexico, District Two located in southeastern New Mexico, District Three located in central New Mexico, District Four located in northeastern New Mexico, District Five located in north central New Mexico and District Six located in northwestern New Mexico, in addition to, eight operational departments.

This program is responsible for constructing and maintaining 29,520.98 lane miles of highway infrastructure statewide and 2,975 bridges to ensure that citizens of New Mexico, as well as, businesses, visitors, and the travelling public have a safe and efficient road system for travel and trade.

The Highway Operations program is responsible for maintaining and providing improvements to the state's highway infrastructure that serves the interest of the public. The maintenance and improvements include, but are not limited to, those activities directly related to preserving roadway integrity and maintaining open highway access throughout the state's transportation system. Some examples include bridge maintenance and inspection, snow removal, chip sealing, erosion repair, right-of-way mowing, and litter pick up, among numerous other activities.

Major Issues and Accomplishments:

The Highway Operations Program has successfully completed projects, which include; (1) NM 68, Roadway Rehabilitation, Bridge Reconstruction and Rehabilitation, Lighting & ITS-$30.7 million ; (2) I-40/Coolidge Interchange, Roadway/Ramp Reconstruction & Bridge Replacement - $19.2 million; (3) U.S. 64, MP 272.50 to MP 276.09 Roadway Rehabilitation/ Reconstruction & ITS- $32.4 million; (4) US 285 Pavement Rehabilitation at $10.9 million dollars (5) NM 404, MP .9 to 7.9, Dona Ana – Roadway Reconstruction 4-Lane- $39.9 million. (6) I-10, MP 0 to 15, Hidalgo – Roadway Pavement Rehabilitation- $28.4 million. (7) I– 40 Roadway Reconstruction, ITS MP 182.70– MP183.92-$ million (8) NM 566, MP 0.000 - 0.866, Bridge Replacement, Roadway Reconstruction, Lighting & ITS- $24.4 million; (9) I-40/Coolidge Interchange, Roadway/Ramp Reconstruction & Bridge Replacement-19.2 million and (10) all statewide maintenance activity costs associated with chip seal, culvert installations, snow and ice removal, emergency repairs and structure repairs totaling $ 114.9 million dollars.

Overview of Request:

The fiscal year 2028 Appropriation Request for the Highway Operations program is $386.0 million, representing a 3% decrease from the approved budget for fiscal year 2027. The FY28 Appropriation Request comprises of two funding sources, including $3.0 million of Federal Funds allocated under The Infrastructure Investment and Jobs Act, and $383.0 million of State Road Fund Revenue.

Programmatic Changes:

The FY28 Appropriation Request outlines a significant reduction of $28.1 million dollars of state road fund balance. This reduction comprises a decrease of $12.8 million in the contractual services category for facility upgrades and contract maintenance and $15.3 million in the other services category for equipment and facility upgrades.

In the category budget, Personal Services and Employee Benefits (CAT 200) increased by $8.2 million due to cover payroll-related activities, reducing the agency vacancy rate, and ongoing recruitment and other payroll purposes in other NMDOT programs. Other Services (CAT 400), have a decrease in revenue of $106.5 thousand for higher DoIT rates.

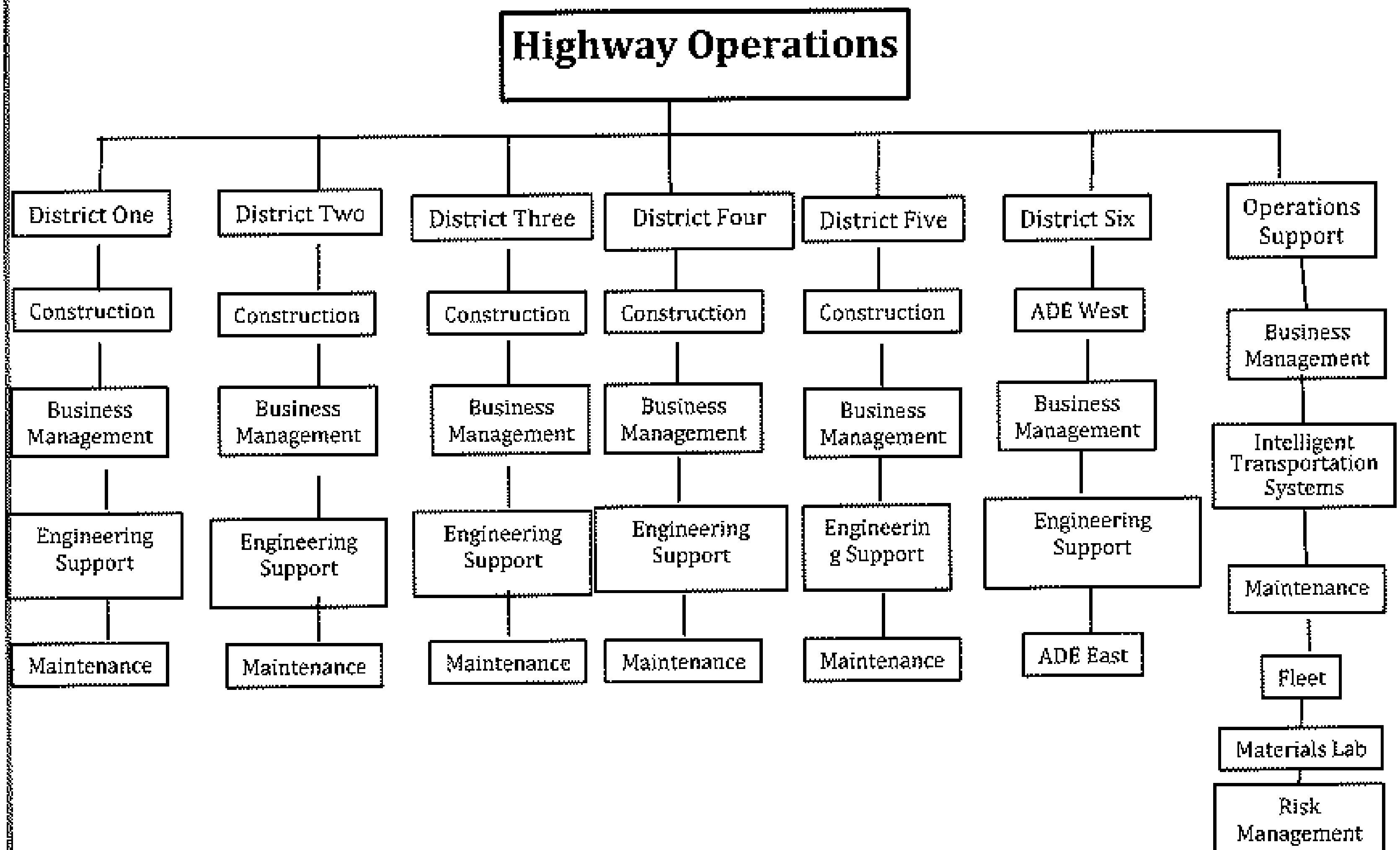
Base Budget Justification: The Highway Operations FY28 Appropriation Request of $386.0 million includes:

- 1,848.70 F.T.E
- 10.00% vacancy rate
- $2.2 million Insurance Increase
- Elimination of $28.1 million of State Road Fund Balance.
- Federal funds of $3 million for the BIL.
- Increase state road fund by 0.4% or $8.2 million for salaries and benefits.
- Decrease in other services of $106.5 thousand for DoIT Radio Communication Rates.

Agency Name: Department of Transportation
Program Name: Highway Operations

Business Unit: 80500
Program Code: P563

FY28 BUDGET REQUEST
ORGANIZATION CHART
FORM S-2



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State o. New Mexico

S-8 Financial Summary

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	Total
REVENUE							
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	3,000.0	0.0	3,000.0	0.0	3,000.0	0.0	3,000.0
130 Other Revenues	301,787.2	309,257.8	368,734.7	0.0	382,954.7	0.0	382,954.7
150 Fund Balance	13,299.3	0.0	28,050.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**318,086.5**	**309,257.8**	**399,784.7**	**0.0**	**385,954.7**	**0.0**	**385,954.7**
REVENUE	**318,086.5**	**309,257.8**	**399,784.7**	**0.0**	**385,954.7**	**0.0**	**385,954.7**
EXPENSE							
200 Personal services and employee benefits	160,595.4	163,557.9	178,043.6	186,394.2	186,263.6	0.0	186,263.6
300 Contractual services	66,409.7	1,142.9	1,637.4	0.0	1,637.4	0.0	1,637.4
400 Other	91,081.4	37,312.8	42,013.9	0.0	36,096.1	0.0	36,096.1
7589 Roadway maintenance contracts	0.0	45,260.3	103,762.3	0.0	93,962.3	0.0	93,962.3
7590 Roadway maintenance supplies and materi	0.0	33,961.9	58,284.2	0.0	57,952.0	0.0	57,952.0
7591 Equipment purchases	0.0	8,119.2	16,043.3	0.0	10,043.3	0.0	10,043.3
EXPENDITURES	**318,086.5**	**289,355.0**	**399,784.7**	**186,394.21**	**385,954.7**	**0.0**	**385,954.7**
EXPENSE	**318,086.5**	**289,355.0**	**399,784.7**	**186,394.21**	**385,954.7**	**0.0**	**385,954.7**
FTE POSITIONS							
810 Permanent	1,830.00	1,552.00	1,830.00	1,873.00	1,830.00	0.00	1,830.00
820 Term	18.70	0.00	18.70	0.00	18.70	0.00	18.70
FTEs	**1,848.70**	**1,552.00**	**1,848.70**	**1,873.00**	**1,848.70**	**0.00**	**1,848.70**
FTE POSITIONS	**1,848.70**	**1,552.00**	**1,848.70**	**1,873.00**	**1,848.70**	**0.00**	**1,848.70**

BU	PCode	Department	Fund
80500	P563	000000	20100

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	Total
REVENUE							
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	3,000.0	0.0	3,000.0	0.0	3,000.0	0.0	3,000.0
130 Other Revenues	301,787.2	309,257.8	368,734.7	0.0	382,954.7	0.0	382,954.7
150 Fund Balance	13,299.3	0.0	28,050.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**318,086.5**	**309,257.8**	**399,784.7**	**0.0**	**385,954.7**	**0.0**	**385,954.7**
REVENUE	**318,086.5**	**309,257.8**	**399,784.7**	**0.0**	**385,954.7**	**0.0**	**385,954.7**
EXPENSE							
200 Personal services and employee benefits	160,595.4	163,557.9	178,043.6	182,187.4	186,263.6	0.0	186,263.6
300 Contractual services	66,409.7	1,142.9	1,637.4	0.0	1,637.4	0.0	1,637.4
400 Other	91,081.4	37,312.8	42,013.9	0.0	36,096.1	0.0	36,096.1
7589 Roadway maintenance contracts	0.0	45,260.3	103,762.3	0.0	93,962.3	0.0	93,962.3
7590 Roadway maintenance supplies and materi	0.0	33,961.9	58,284.2	0.0	57,952.0	0.0	57,952.0
7591 Equipment purchases	0.0	8,119.2	16,043.3	0.0	10,043.3	0.0	10,043.3
EXPENDITURES	**318,086.5**	**289,355.0**	**399,784.7**	**182,187.38**	**385,954.7**	**0.0**	**385,954.7**
EXPENSE	**318,086.5**	**289,355.0**	**399,784.7**	**182,187.38**	**385,954.7**	**0.0**	**385,954.7**
FTE POSITIONS							
810 Permanent	1,830.00	1,552.00	1,830.00	1,832.00	1,830.00	0.00	1,830.00
820 Term	18.70	0.00	18.70	0.00	18.70	0.00	18.70
FTEs	**1,848.70**	**1,552.00**	**1,848.70**	**1,832.00**	**1,848.70**	**0.00**	**1,848.70**
FTE POSITIONS	**1,848.70**	**1,552.00**	**1,848.70**	**1,832.00**	**1,848.70**	**0.00**	**1,848.70**

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	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
451903	Federal Direct - Operating	3,000.0	0.0	3,000.0	0.0	3,000.0	0.0	3,000.0
120	**Federal Revenues**	**3,000.0**	**0.0**	**3,000.0**	**0.0**	**3,000.0**	**0.0**	**3,000.0**
405901	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0
406201	Motor Vehicle Excise Tax	32,961.1	37,603.3	36,521.1	0.0	36,445.8	0.0	36,445.8
407601	Gasoline Tax	61,550.3	54,658.9	66,085.8	0.0	66,079.9	0.0	66,079.9
407801	Special Fuel Tax	69,177.0	73,975.0	78,549.3	0.0	82,090.4	0.0	82,090.4
411102	Registrations & Certificates	6,509.5	54,171.6	72,942.9	0.0	73,712.6	0.0	73,712.6
411302	Mileage Tax	49,089.9	4,215.4	6,782.5	0.0	7,027.2	0.0	7,027.2
411602	Weight-Distance Tax	65,933.0	70,059.3	89,575.6	0.0	97,402.3	0.0	97,402.3
422902	Other Fees	1,772.4	2,212.2	1,913.0	0.0	1,921.3	0.0	1,921.3
435102	Other Sales Of Services	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
441101	Interest On Bank Deposits	6,079.8	5,807.5	5,565.1	0.0	6,514.8	0.0	6,514.8
442503	EV Revenue	13.4	61.4	422.8	0.0	1,595.2	0.0	1,595.2
492405	Sale Of Equipment	0.0	151.5	0.0	0.0	0.0	0.0	0.0
492905	Sale-Other Fixed Assets	3,329.9	616.6	4,173.8	0.0	3,702.8	0.0	3,702.8
496901	Miscellaneous Revenue	5,370.9	5,723.9	6,202.8	0.0	6,462.4	0.0	6,462.4
496903	Miscellaneous Revenue	0.0	1.1	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**301,787.2**	**309,257.8**	**368,734.7**	**0.0**	**382,954.7**	**0.0**	**382,954.7**
325900	Restricted FB - Gov	13,299.3	0.0	28,050.0	0.0	0.0	0.0	0.0
326900	Committed FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	**Fund Balance**	**13,299.3**	**0.0**	**28,050.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE		**318,086.5**	**309,257.8**	**399,784.7**	**0.0**	**385,954.7**	**0.0**	**385,954.7**
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	125.0	171.4	104.1	232.0	175.1	0.0	175.1
520200	Term Positions	761.4	936.9	969.0	8.4	967.1	0.0	967.1
520300	Classified Perm Positions F/T	103,034.5	101,191.1	124,406.5	123,548.1	121,983.6	0.0	121,983.6
520500	Temporary Positions F/T & P/T	260.2	551.6	636.0	9.6	568.3	0.0	568.3
520600	Paid Unused Sick Leave	146.2	110.5	208.0	0.0	137.2	0.0	137.2
520700	Overtime & Other Premium Pay	7,590.2	6,320.1	6,850.0	0.0	6,547.5	0.0	6,547.5
520800	Annl & Comp Paid At Separation	566.2	384.3	712.0	0.0	364.5	0.0	364.5
520900	Differential Pay	234.2	151.4	318.0	0.0	164.3	0.0	164.3

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	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
521100	Group Insurance Premium	16,525.4	21,671.9	14,212.0	26,821.6	22,099.6	0.0	22,099.6
521200	Retirement Contributions	18,708.5	19,969.2	17,928.0	25,416.8	20,440.5	0.0	20,440.5
521300	F I C A	8,869.4	8,210.1	7,527.0	7,616.6	8,438.7	0.0	8,438.7
521400	Workers' Comp Assessment Fee	16.5	16.6	25.0	0.0	17.8	0.0	17.8
521700	RHC Act Contributions	2,210.4	2,075.8	2,134.0	2,741.1	2,125.5	0.0	2,125.5
521900	Other Employee Benefits	1,547.3	1,796.8	2,014.0	0.0	2,233.9	0.0	2,233.9
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	**Personal services and employee benef**	**160,595.4**	**163,557.9**	**178,043.6**	**186,394.2**	**186,263.6**	**0.0**	**186,263.6**
530000	Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535100	Medical Services	200.1	120.0	193.6	0.0	209.0	0.0	209.0
535200	Professional Services	1,288.6	112.4	1,228.8	0.0	475.8	0.0	475.8
535300	Other Services	64,706.0	568.9	0.0	0.0	737.6	0.0	737.6
535600	IT Services	215.0	334.8	215.0	0.0	215.0	0.0	215.0
535800	Capital -Professional Contract	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
535999	Prior Year Expense Contractual	0.0	6.8	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**66,409.7**	**1,142.9**	**1,637.4**	**0.0**	**1,637.4**	**0.0**	**1,637.4**
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	52.8	0.1	22.8	0.0	22.6	0.0	22.6
542200	Employee I/S Meals & Lodging	5,902.9	6,133.0	5,867.9	0.0	5,937.0	0.0	5,937.0
542500	Transp - Fuel & Oil	7,831.9	7,242.1	7,631.9	0.0	7,757.7	0.0	7,757.7
542600	Transp - Parts & Supplies	6,159.7	9,112.4	6,029.7	0.0	7,570.0	0.0	7,570.0
542900	Transp - Other Travel	176.5	113.4	166.5	0.0	190.0	0.0	190.0
543100	Maint - Grounds & Roadways	6,338.8	518.8	5,548.7	0.0	346.6	0.0	346.6
543200	Maint - Furn, Fixt, Equipment	1,400.9	1,146.1	1,054.9	0.0	1,074.1	0.0	1,074.1
543300	Maint - Buildings & Structures	1,500.8	1,592.5	1,424.0	0.0	1,384.1	0.0	1,384.1
543400	Maint - Property Insurance	0.0	45.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	336.7	314.2	312.1	0.0	325.1	0.0	325.1
543600	Maint - Laundry/Dry Cleaning	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	312.4	408.4	334.3	0.0	367.8	0.0	367.8
543820	Maintenance IT	177.8	450.3	177.8	0.0	176.3	0.0	176.3
543900	Other Maintenance	0.0	3.3	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	26.7	63.3	26.7	0.0	26.7	0.0	26.7
544100	Supplies-Office Supplies	555.0	303.3	344.5	0.0	334.6	0.0	334.6
544200	Supplies-Medical,Lab,Personal	334.7	361.8	314.4	0.0	360.5	0.0	360.5

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	Expansion	Total
544400	Supplies-Field Supplies	37,719.8	73.9	0.0	0.0	200.1	0.0	200.1
544700	Supplies-Clothng,Unifrms,Linen	45.5	8.5	44.1	0.0	44.4	0.0	44.4
544800	Supplies-Education&Recreation	12.7	6.2	22.7	0.0	24.7	0.0	24.7
544900	Supplies-Inventory Exempt	835.0	911.5	813.0	0.0	622.8	0.0	622.8
545600	Reporting & Recording	4.6	0.3	4.6	0.0	4.6	0.0	4.6
545810	GCD Radio Communications Svcs	2,459.6	2,593.8	2,732.4	0.0	2,714.6	0.0	2,714.6
545900	Printing & Photo Services	31.6	58.9	34.6	0.0	42.0	0.0	42.0
546100	Postage & Mail Services	17.4	10.8	18.1	0.0	19.0	0.0	19.0
546310	Utilities - Sewer/Garbage	853.9	698.2	873.5	0.0	886.5	0.0	886.5
546320	Utilities - Electricity	1,595.9	1,493.1	1,629.6	0.0	1,619.4	0.0	1,619.4
546330	Utilities - Water	184.4	180.7	187.4	0.0	191.4	0.0	191.4
546340	Utilities - Natural Gas	376.4	184.3	382.9	0.0	329.9	0.0	329.9
546350	Utilities - Propane	441.3	253.7	443.3	0.0	383.7	0.0	383.7
546400	Rent Of Land & Buildings	145.5	189.3	144.7	0.0	153.1	0.0	153.1
546500	Rent Of Equipment	265.2	227.4	264.5	0.0	274.9	0.0	274.9
546600	Communications	35.4	68.2	35.4	0.0	37.4	0.0	37.4
546700	Subscriptions/Dues/License Fee	226.1	63.5	224.1	0.0	223.6	0.0	223.6
546709	Subscription & Due Interagency	15.3	102.4	15.8	0.0	14.2	0.0	14.2
546800	Employee Training & Education	596.4	343.9	599.8	0.0	574.8	0.0	574.8
546900	Advertising	19.9	7.6	19.4	0.0	14.9	0.0	14.9
547000	Legal Settlements	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	0.0	500.0	0.0	0.0	500.0	0.0	500.0
547900	Miscellaneous Expense	181.6	170.3	190.8	0.0	214.8	0.0	214.8
547999	Request to Pay Prior Year	0.0	115.2	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	0.0	103.0	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	15.3	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	331.0	38.0	329.0	0.0	329.0	0.0	329.0
548400	Other Equipment	313.4	177.6	313.4	0.0	268.0	0.0	268.0
548800	Automotive & Aircraft	10,043.3	(0.0)	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	3,183.1	864.8	3,383.1	0.0	480.0	0.0	480.0
549600	Employee O/S Mileage & Fares	15.0	13.3	21.0	0.0	25.0	0.0	25.0
549700	Employee O/S Meals & Lodging	24.5	31.4	30.5	0.0	30.2	0.0	30.2
400	**Other**	**91,081.4**	**37,312.8**	**42,013.9**	**0.0**	**36,096.1**	**0.0**	**36,096.1**
7589	Roadway maintenance contracts	0.0	45,260.3	103,762.3	0.0	93,962.3	0.0	93,962.3

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	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
7589	**Roadway maintenance contracts**	**0.0**	**45,260.3**	**103,762.3**	**0.0**	**93,962.3**	**0.0**	**93,962.3**
7590	Roadway maintenance supplies and mat	0.0	33,961.9	58,284.2	0.0	57,952.0	0.0	57,952.0
7590	**Roadway maintenance supplies and m**	**0.0**	**33,961.9**	**58,284.2**	**0.0**	**57,952.0**	**0.0**	**57,952.0**
7591	Equipment purchases	0.0	8,119.2	16,043.3	0.0	10,043.3	0.0	10,043.3
7591	**Equipment purchases**	**0.0**	**8,119.2**	**16,043.3**	**0.0**	**10,043.3**	**0.0**	**10,043.3**
TOTAL EXPENSE		318,086.5	289,355.0	399,784.7	186,394.2	385,954.7	0.0	385,954.7
810	Permanent	1,830.00	1,552.00	1,830.00	1,873.00	1,830.00	0.00	1,830.00
810	**Permanent**	**1,830.00**	**1,552.00**	**1,830.00**	**1,873.00**	**1,830.00**	**0.00**	**1,830.00**
820	Term	18.70	0.00	18.70	0.00	18.70	0.00	18.70
820	**Term**	**18.70**	**0.00**	**18.70**	**0.00**	**18.70**	**0.00**	**18.70**
TOTAL FTE POSITIONS		1,848.70	1,552.00	1,848.70	1,873.00	1,848.70	0.00	1,848.70

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
00000	520300	Classified Perm Positions F/T	0.0	0.0	2,864.96	0.0	0.0	0.0	0.0	0.0	This request is for base salaries earned by employees in the exempt or classified services whose positions are temporary in nature and cannot be classified as term positions. For example, back filling a position that is out on leave.
00000	521100	Group Insurance Premium	0.0	0.0	279.51	0.0	0.0	0.0	0.0	0.0	This request will finance expenditures for the State's share of FICA contributions.
00000	521200	Retirement Contributions	0.0	0.0	789.78	0.0	0.0	0.0	0.0	0.0	This request will finance State's share of worker's compensation assessment fees.
00000	521300	F I C A	0.0	0.0	176.27	0.0	0.0	0.0	0.0	0.0	This request will finance State's share of worker's compensation assessment fees.
00000	521700	RHC Act Contributions	0.0	0.0	96.32	0.0	0.0	0.0	0.0	0.0	
20100	520000	Payroll	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	520100	Exempt Perm Positions P/T&F/T	171.4	104.1	232	0.0	175.1	0.0	0.0	175.1	This request is for expenditures for base salaries earned by full-time employees in the exempt service.
20100	520200	Term Positions	936.9	969.0	8.43	0.0	967.1	0.0	0.0	967.1	This request is for expenditures for salaries earned by employees in the exempt or classified services whose positions: 1) were created for a specific project or task; and 2) are expected to terminate upon completion of the project or task.
20100	520300	Classified Perm Positions F/T	101,191.1	124,406.5	120,683.15	0.0	118,983.6	0.0	3,000.0	121,983.6	This request is for expenditures for the salaries earned by employees in the classified service whose positions are expected to continue indefinitely and require a forty-hour work week.
20100	520500	Temporary Positions F/T & P/T	551.6	636.0	9.58	0.0	568.3	0.0	0.0	568.3	This request is for base salaries earned by employees in the exempt or classified services whose positions are temporary in nature and cannot be classified as term positions. For example, back filling a position that is out on leave.
20100	520600	Paid Unused Sick Leave	110.5	208.0	0	0.0	137.2	0.0	0.0	137.2	This request will finance expenditures for paid unused sick leave paid to employees in the exempt or classified service.
20100	520700	Overtime & Other Premium Pay	6,320.1	6,850.0	0	0.0	6,547.5	0.0	0.0	6,547.5	This request will finance expenditures for overtime, callback pay, on-call pay, and holiday pay earned by employees in the exempt and classified services.
20100	520800	Annl & Comp Paid At Separation	384.3	712.0	0	0.0	364.5	0.0	0.0	364.5	This request will finance expenditures for lump sum annual and compensatory leave balances paid, at the time of separation from service, to employees who were in the exempt and classified services.

State of New Mexico

F4 PCode Detail

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
20100	520900	Differential Pay	151.4	318.0	0	0.0	164.3	0.0	0.0	164.3	This request is for expenditures for shift differential, temporary recruitment differential, temporary retention differential and out-of-state differential pay earned by employees in the exempt and classified services.
20100	521100	Group Insurance Premium	21,671.9	14,212.0	26,542.08	0.0	22,099.6	0.0	0.0	22,099.6	This request will finance expenditures for the State's share of group health and accident insurance premiums.
20100	521200	Retirement Contributions	19,969.2	17,928.0	24,627.03	0.0	20,440.5	0.0	0.0	20,440.5	This request will finance expenditures for the State's share of Public Employees' Retirement Association (PERA) retirement contributions.
20100	521300	F I C A	8,210.1	7,527.0	7,440.37	0.0	8,438.7	0.0	0.0	8,438.7	This request will finance expenditures for the State's share of FICA contributions.
20100	521400	Workers' Comp Assessment Fee	16.6	25.0	0	0.0	17.8	0.0	0.0	17.8	This request will finance State's share of worker's compensation assessment fees.
20100	521700	RHC Act Contributions	2,075.8	2,134.0	2,644.75	0.0	2,125.5	0.0	0.0	2,125.5	This request will finance expenditures for the State's share of New Mexico Retiree Health Care Authority (RHCA) contributions.
20100	521900	Other Employee Benefits	1,796.8	2,014.0	0	0.0	2,233.9	0.0	0.0	2,233.9	This request will finance expenditures for Other Employee Benefits (Clothing, Boot & Tool Allowance).
20100	523200	COVID Related Time Worked	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	200	**Personal services and employee benef**	**163,557.9**	**178,043.6**	**186,394.21**	**0.0**	**183,263.6**	**0.0**	**3,000.0**	**186,263.6**	
20100	540000	Other Expenses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	542100	Employee I/S Mileage & Fares	0.1	22.8	0	0.0	22.6	0.0	0.0	22.6	This request will finance reimbursements to employees for in-state mileage and fares. Staff are required to meet construction and maintenance goals statewide, attend hearings, meetings and presentations at times when a fleet vehicle is unavailable or unpractical.
20100	542200	Employee I/S Meals & Lodging	6,133.0	5,867.9	0	0.0	5,937.0	0.0	0.0	5,937.0	This request will finance state and federal reimbursements to employees for meals and lodging required to meet construction and maintenance goals statewide.
20100	542500	Transp - Fuel & Oil	7,242.1	7,631.9	0	0.0	7,757.7	0.0	0.0	7,757.7	This request is for fuel for department owned vehicles.
20100	542600	Transp - Parts & Supplies	9,112.4	6,029.7	0	0.0	7,570.0	0.0	0.0	7,570.0	This request is for all state owned aircraft and vehicle parts and supplies excetp for fuel and oil and those parts and supplies purchased with service.

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
20100	542900	Transp - Other Travel	113.4	166.5	0	0.0	190.0	0.0	0.0	190.0	This request is for expenditures related to the rental of road equipment, heavy equipment, cars and vans from outside vendors, in addition to, equipment operator. Our largest vendor is Golden Equipment Company.
20100	543100	Maint - Grounds & Roadways	518.8	5,548.7	0	0.0	346.6	0.0	0.0	346.6	This request is for expenditures for repairs to department owned grounds. Including, but not limited to, lawn maintenance, sewage, sprinkler systems, outside lighting, parking lot maintenance. Additionally, all expenses related to the maintenance and operation of all rest areas statewide, including, but not limited to, the following; sewage and septic tank pumping; upkeep of the grounds, sidewalks, and, lawns; plumbing, electrical, and structural repairs to rest area buildings; water testing; supply items; etc. Our largest vendor is Horizons of New Mexico.
20100	543200	Maint - Furn, Fixt, Equipment	1,146.1	1,054.9	0	0.0	1,074.1	0.0	0.0	1,074.1	
20100	543300	Maint - Buildings & Structures	1,592.5	1,424.0	0	0.0	1,384.1	0.0	0.0	1,384.1	This request will finance expenditures for maintenance and repair of furniture, fixtures and equipment required to maintain safe and secure buildings. To maintain the heating and cooling systems, plumbing, and other structural repairs as needed.
20100	543400	Maint - Property Insurance	45.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
20100	543500	Maint - Supplies	314.2	312.1	0	0.0	325.1	0.0	0.0	325.1	This request is for expenditures for janitorial, sanitation, laundry and other consumable supplies- purchased or rented.
20100	543600	Maint - Laundry/Dry Cleaning	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	543700	Maintenance Services	408.4	334.3	0	0.0	367.8	0.0	0.0	367.8	This request is for expenditures building and structure maintenance services.
20100	543820	Maintenance IT	450.3	177.8	0	0.0	176.3	0.0	0.0	176.3	This request will finance expenditures for annual maintenance IT systems for Aviation
20100	543900	Other Maintenance	3.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	544000	Supply Inventory IT	63.3	26.7	0	0.0	26.7	0.0	0.0	26.7	This request will finance expenditures for new and replacement equipment, including but not limited to: personal computers, scanners, printers and other routine items.

State of New Mexico
F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
20100	544100	Supplies-Office Supplies	303.3	344.5	0	0.0	334.6	0.0	0.0	334.6	This request will finance expenditures for off-the-shelf office supplies. These supplies include but are not limited to copier paper, staples, file folders, binders, note pads, labels, envelopes, rubber bands, etc.
20100	544200	Supplies-Medical,Lab,Personal	361.8	314.4	0	0.0	360.5	0.0	0.0	360.5	This request will finance expenditures for medical lab supplies.
20100	544400	Supplies-Field Supplies	73.9	0.0	0	0.0	200.1	0.0	0.0	200.1	This request will finance miscellaneous field supplies used by the staff such as drilling and soil sampling supplies, hard hats, safety vests, measuring supplies, wind socks, reflectors, and approach lighting accessories.
20100	544700	Supplies-Clothng,Unifrms,Linen	8.5	44.1	0	0.0	44.4	0.0	0.0	44.4	This request is for expenditures for employee uniforms as required by the Occupational Safety and Health Administration (OSHA). Our largest vendors include Alsco, Inc., Prudential Overall Supply and Unifirst Corp.
20100	544800	Supplies-Education&Recreation	6.2	22.7	0	0.0	24.7	0.0	0.0	24.7	This request will finance expenditures for educational items provided for public relations related to governor and agency initiatives.
20100	544900	Supplies-Inventory Exempt	911.5	813.0	0	0.0	622.8	0.0	0.0	622.8	This request will finance expenditures for furniture, fixtures, machinery and other equipment that cost less than $5,000 per unit. This includes purchasing or replacing worn items such as, but not limited to, desks, chairs and other furniture and equipment.
20100	545600	Reporting & Recording	0.3	4.6	0	0.0	4.6	0.0	0.0	4.6	This request will finance expenditures for witness fees for hearings and court cases, document recording fees for agency.
20100	545810	GCD Radio Communications Svcs	2,593.8	2,732.4	0	0.0	2,714.6	0.0	0.0	2,714.6	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
20100	545900	Printing & Photo Services	58.9	34.6	0	0.0	42.0	0.0	0.0	42.0	This request will finance expenditures for printing, photocopying and binding costs.
20100	546100	Postage & Mail Services	10.8	18.1	0	0.0	19.0	0.0	0.0	19.0	This request will finance expenditures for postage, express mail and other mailing services including post office box rent and private mail handling and processing services.

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
20100	546310	Utilities - Sewer/Garbage	698.2	873.5	0	0.0	886.5	0.0	0.0	886.5	This request is for expenditures related to the removal of sewage, garbage and waste required for statewide office buildings.
20100	546320	Utilities - Electricity	1,493.1	1,629.6	0	0.0	1,619.4	0.0	0.0	1,619.4	This request will finance expenditures for electric services.
20100	546330	Utilities - Water	180.7	187.4	0	0.0	191.4	0.0	0.0	191.4	This request is for expenditures for water charges for statewide department owned or leased buildings.
20100	546340	Utilities - Natural Gas	184.3	382.9	0	0.0	329.9	0.0	0.0	329.9	This request is for expenditures for natural gas used as fuel for heating statewide office buildings.
20100	546350	Utilities - Propane	253.7	443.3	0	0.0	383.7	0.0	0.0	383.7	This request is for expenditures for propane and butane used as fuel for heating statewide office buildings.
20100	546400	Rent Of Land & Buildings	189.3	144.7	0	0.0	153.1	0.0	0.0	153.1	This request is for expenditures for the rent of land or buildings. Our largest vendors are the City of Albuquerque and the City of Roswell.
20100	546500	Rent Of Equipment	227.4	264.5	0	0.0	274.9	0.0	0.0	274.9	This request will finance expenditures for the rent of equipment to include copiers, faxes, scanners, etc.
20100	546600	Communications	68.2	35.4	0	0.0	37.4	0.0	0.0	37.4	This request will finance expenditures for acquisition or rent of telecommunications, cable, satellite and Internet equipment, services, and related installation charges. This includes DSL lines related to statewide ITS and other field information technology applications.
20100	546700	Subscriptions/Dues/License Fee	63.5	224.1	0	0.0	223.6	0.0	0.0	223.6	This request will finance expenditures for subscriptions and dues for professional memberships and certifications for technical and professional staff, trade journals and newspapers.
20100	546709	Subscription & Due Interagency	102.4	15.8	0	0.0	14.2	0.0	0.0	14.2	This request is for expenditures for interagency Environmental Storage Tank fees payable to the New Mexico Environment Department, Petroleum Storage Tank Bureau.
20100	546800	Employee Training & Education	343.9	599.8	0	0.0	574.8	0.0	0.0	574.8	This request will finance expenditures for employee training and materials, Training and Technician Certification Program (TTCP), rental of training rooms and purchase of training supplies.

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
20100	546900	Advertising	7.6	19.4	0	0.0	14.9	0.0	0.0	14.9	This request will finance the cost of advertising in local and national newspapers, public notice requirements for the long range plan and STIP meetings, and request proposals associated with Property Asset Management.
20100	547000	Legal Settlements	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	547400	Grants To Local Governments	500.0	0.0	0	0.0	500.0	0.0	0.0	500.0	This request is to fund various projects for local entites through the Transportation Project Fund and â€¦
20100	547900	Miscellaneous Expense	170.3	190.8	0	0.0	214.8	0.0	0.0	214.8	This request is for expenditures for goods not chargeable to any other chartfield. This includes the purchse of bottled water.
20100	547999	Request to Pay Prior Year	115.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	548110	Land - Improvements	103.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	548200	Furniture & Fixtures	15.3	0.0	0	0.0	0.0	0.0	0.0	0.0	This request is for purchase of new or replacement office furniture for Agency.
20100	548300	Information Tech Equipment	38.0	329.0	0	0.0	329.0	0.0	0.0	329.0	This request is for purchase of new or replacement IT equipment to include computers, printers, scanners, etc.
20100	548400	Other Equipment	177.6	313.4	0	0.0	268.0	0.0	0.0	268.0	This request is for purchase of new or replacement equipment to include generators,scales, traffic counters, etc.
20100	548800	Automotive & Aircraft	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	This request is for expenditures for the purchase of sedans, SUVs, vans, and light-duty pickups (less than 1 ton) costing more than $5,000 per unit in order to meet the construction & maintenance goals statewide, attend hearings, meetings & presentations. Our largest vendors include Albuquerque Motor Company, MCLL Inc. and Bob Turner's Ford Country.
20100	548900	Buildings & Structures	864.8	3,383.1	0	0.0	480.0	0.0	0.0	480.0	This request is for expenditures for the acquisition, construction, replacement or remodeling of older, deteriorating District-owned structures such as equipment sheds and patrol yard office additions. Our largest vendor is GME General Building, LLC.
20100	549600	Employee O/S Mileage & Fares	13.3	21.0	0	0.0	25.0	0.0	0.0	25.0	This request will finance travel for the employees to attend national and regional transportation meetings, AASHTO meetings, and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.

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 GF	OSF	ISF/IAT	FF	Total	Justification
20100	549700	Employee O/S Meals & Lodging	31.4	30.5	0	0.0	30.2	0.0	0.0	30.2	This request will reimbursements for out-of-state meals and lodging. This is for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
	400	**Other**	**37,312.8**	**42,013.9**	**0**	**0.0**	**36,096.1**	**0.0**	**0.0**	**36,096.1**	
20100	7589	Roadway maintenance contracts	45,260.3	103,762.3	0	0.0	93,962.3	0.0	0.0	93,962.3	Amount requested is for contract maintenance; major contracts are held with Albuquerque Asphalt Inc., Brasier Asphalt Inc., Cutler Repaving Inc., Dustrol Inc., Geneva Rock Products Inc., Hasse Contracting Company Inc., Highway Supply LLC, Kiewit New Mexico Co., Mountain States Constructors, San Bar Construction Corp., Uretek USA, Inc., and WWRC Inc.
.	**7589**	**Roadway maintenance contracts**	**45,260.3**	**103,762.3**	**0**	**0.0**	**93,962.3**	**0.0**	**0.0**	**93,962.3**	
20100	7590	Roadway maintenance supplies and mat	33,961.9	58,284.2	0	0.0	57,952.0	0.0	0.0	57,952.0	This request will finance miscellaneous field supplies used by the staff such as drilling and soil sampling supplies, hard hats, safety vests, measuring supplies, wind socks, reflectors, and approach lighting accessories.
	7590	**Roadway maintenance supplies and m**	**33,961.9**	**58,284.2**	**0**	**0.0**	**57,952.0**	**0.0**	**0.0**	**57,952.0**	
20100	7591	Equipment purchases	8,119.2	16,043.3	0	0.0	10,043.3	0.0	0.0	10,043.3	This request is for purchase of new or replacement equipment to include generators,scales, traffic counters, etc.
	7591	**Equipment purchases**	**8,119.2**	**16,043.3**	**0**	**0.0**	**10,043.3**	**0.0**	**0.0**	**10,043.3**	
TOTAL EXPENSE			**288,212.1**	**398,147.3**		**0.0**	**381,317.3**	**0.0**	**3,000.0**	**384,317.3**	

Highway Operations

BU 80500 PCode P563

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
20100	535100	Medical Services	1000		120.0	0.0	209.0	0.0	0.0	209.0	Amount requested is for pre-employment physicals for CDL drivers and safety sensitive positions and employee drug and alcohol testing. Vendors utilized are Pharmatech Inc. and Occupational Health Centers of the SW PA.
20100	535200	Professional Services	1000		112.4	0.0	475.8	0.0	0.0	475.8	Amount requested is for professional services; major contracts are held with B and D Industries Inc., MWI Inc., Bixby Electric Inc., ITS Quest, Daniel Stephens & Associates, Miller Engineers, Securitas Security Services USA Inc., WSP USA Inc.,
20100	535300	Other Services	1000		568.9	0.0	737.6	0.0	0.0	737.6	Amount requested is for contract maintenance; major contracts are held with Albuquerque Asphalt Inc., Brasier Asphalt Inc., Cutler Repaving Inc., Dustrol Inc., Geneva Rock Products Inc., Hasse Contracting Company Inc., Highway Supply LLC, Kiewit New Mexico Co., Mountain States Constructors, San Bar Construction Corp., Uretek USA, Inc., and WWRC Inc.
20100	535600	IT Services	1000		334.8	0.0	215.0	0.0	0.0	215.0	Amount requested is for information technology services for Intelligent Transportation System's (ITS). Contracts include Real Time Solutions Inc.
20100	535800	Capital -Professional Contract	1000		(0.0)	0.0	0.0	0.0	0.0	0.0	
20100	535999	Prior Year Expense Contractu	1000		6.8	0.0	0.0	0.0	0.0	0.0	
	TOTAL EXPENSE				1,142.9	0.0	1,637.4	0.0	0.0	1,637.4	

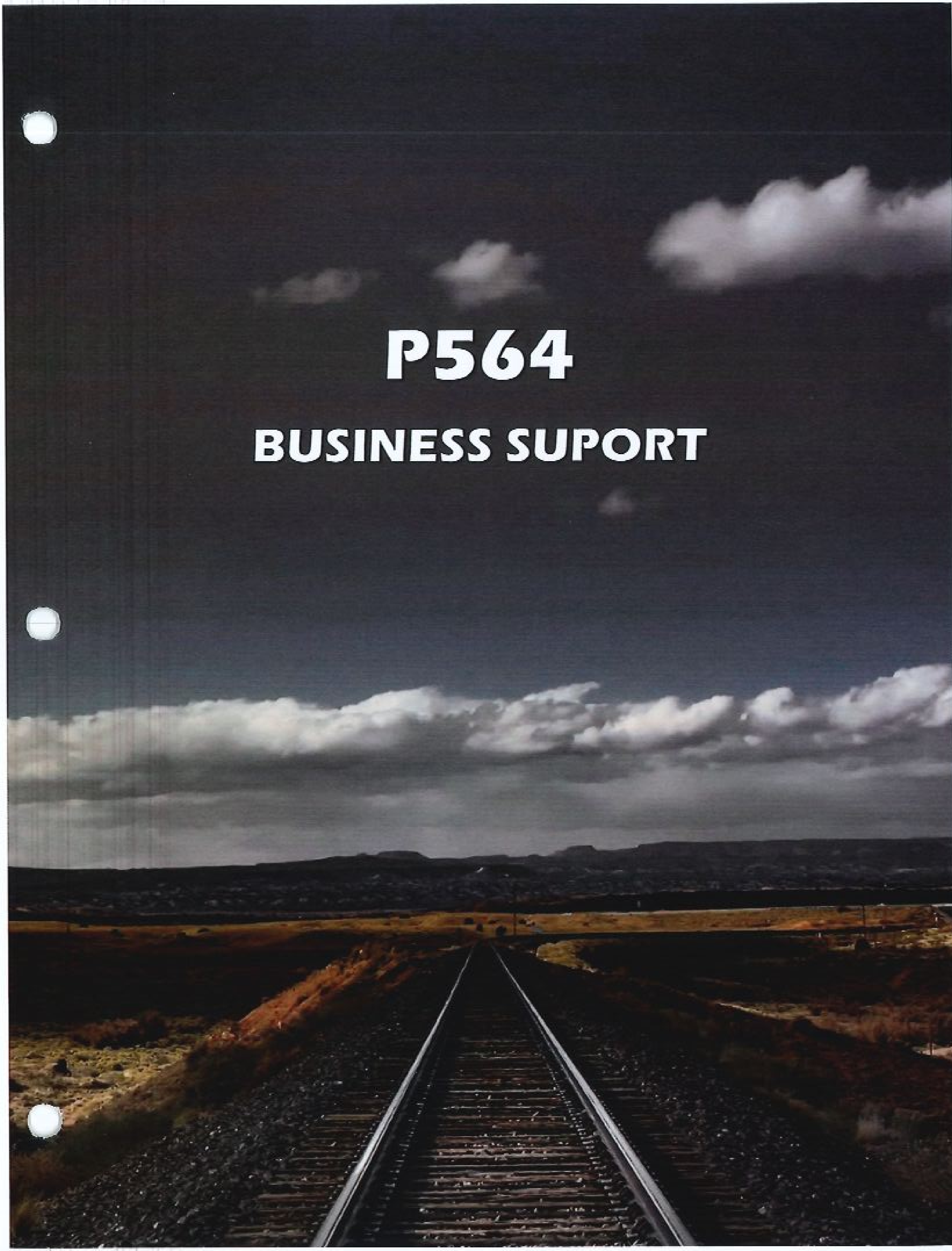
REV EXP COMPARISON

(Dollars in Thousands)

80500 - Department of Transportation

P563 - Highway Operations

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**0.0**	**382,954.7**	**0.0**	**3,000.0**	**385,954.7**
Personal services and employee benefits	0.0	183,263.6	0.0	3,000.0	186,263.6
Contractual services	0.0	1,637.4	0.0	0.0	1,637.4
Other	0.0	36,096.1	0.0	0.0	36,096.1
Roadway maintenance contracts	0.0	94,014.6	0.0	0.0	94,014.6
Roadway maintenance supplies and materials	0.0	57,900.0	0.0	0.0	57,900
Equipment purchases	0.0	10,043.0	0.0	0.0	10,043
USES Total:	**0.0**	**382,954.7**	**0.0**	**3,000.0**	**385,954.7**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**



P564

BUSINESS SUPORT

Program Description:

The Business Support program is located within the NMDOT general office building in Santa Fe. The function of this program is to provide administrative support services to the department. This includes oversight and maintenance of the budget and day-to-day business and maintenance operations. There are 5 sections within this program and include the following: (1) Executive Staff; (2) Administrative Services; (3) Human Resources; (4) Information Technology; and (5) General Services.

The Office of the Secretary and executive staff provide leadership, policy direction, and manage program performance. General Services oversees the maintenance of a safe and environmentally friendly complex for department employees and the public. Administrative services ensure general business operations, including but not limited to financial and procurement practices are followed in accordance with both federal and state required laws, rules, regulations, and guidelines. The Human Resources department is responsible for payroll and benefits, employee relations, training and staff development, and recruitment. Information Technology is largely responsible for ensuring department security and function while ensuring implementation of the latest technology as best to foster the growth of the department.

Major Issues and Accomplishments:

The Business Support Program major accomplishments included: (1) Maintenance and improvement of NMDOT workforce by actively recruiting and decreasing the agency's vacancy rate. (2) The Work Zone Safety Mascot "Zippy" the Roadrunner, continues to promote work zone safety across the State of New Mexico, raise awareness, educate drivers, and share messages of importance in staying safe in work zones; (3) The Department is in year three of the annual snowplow naming contest, inviting the public to help name a round of twelve snowplows – two for each NMDOT district, a total of over 25,000 votes were cast. (5) As part of National Work Zone Awareness Week, Go Orange Day, took place in April, to show support for the men and women who work tirelessly to keep our roads in top condition and for the families who have lost loved ones in work zone crashes. (6) The Business Support Program has experienced a significant increase in GSD liability over the past two fiscal years. The five-year average cost is $4.3 million, but the liability in the last two years has risen by an additional $7.9 million.

Overview of Request:

The fiscal year 2028 Appropriation request for the Business Support program totals $67.0 million representing a 0.03% increase from the approved budget for fiscal year 2027. The FY28 Appropriation Request consists of a single funding source, which includes $67.0 million from State Road Fund Revenue.

Programmatic Changes:

The FY28 Appropriation Request outlines a reduction of $4.7 million from the state road fund balances. This reduction includes IT related purposes such as software, hardware and DoIT fees and facility improvements.

In the category budget, Personal Services & Benefits (CAT 200) increased $4.9 million to cover payroll-related activities, reducing the agency vacancy rate, and ongoing recruitment and other payroll purposes in other NMDOT programs as well as cover a higher contribution from General Services Risk rates. Contractual Services (CAT 300), has a transfer of $12.0 thousand from Other Services (CAT 400) and, Other Services (CAT 400), has a transfer to Contractual Services for $12.0 thousand, and has an increase of $900.2 thousand for FY28 consolidated rate(s).

Base Budget Justification:

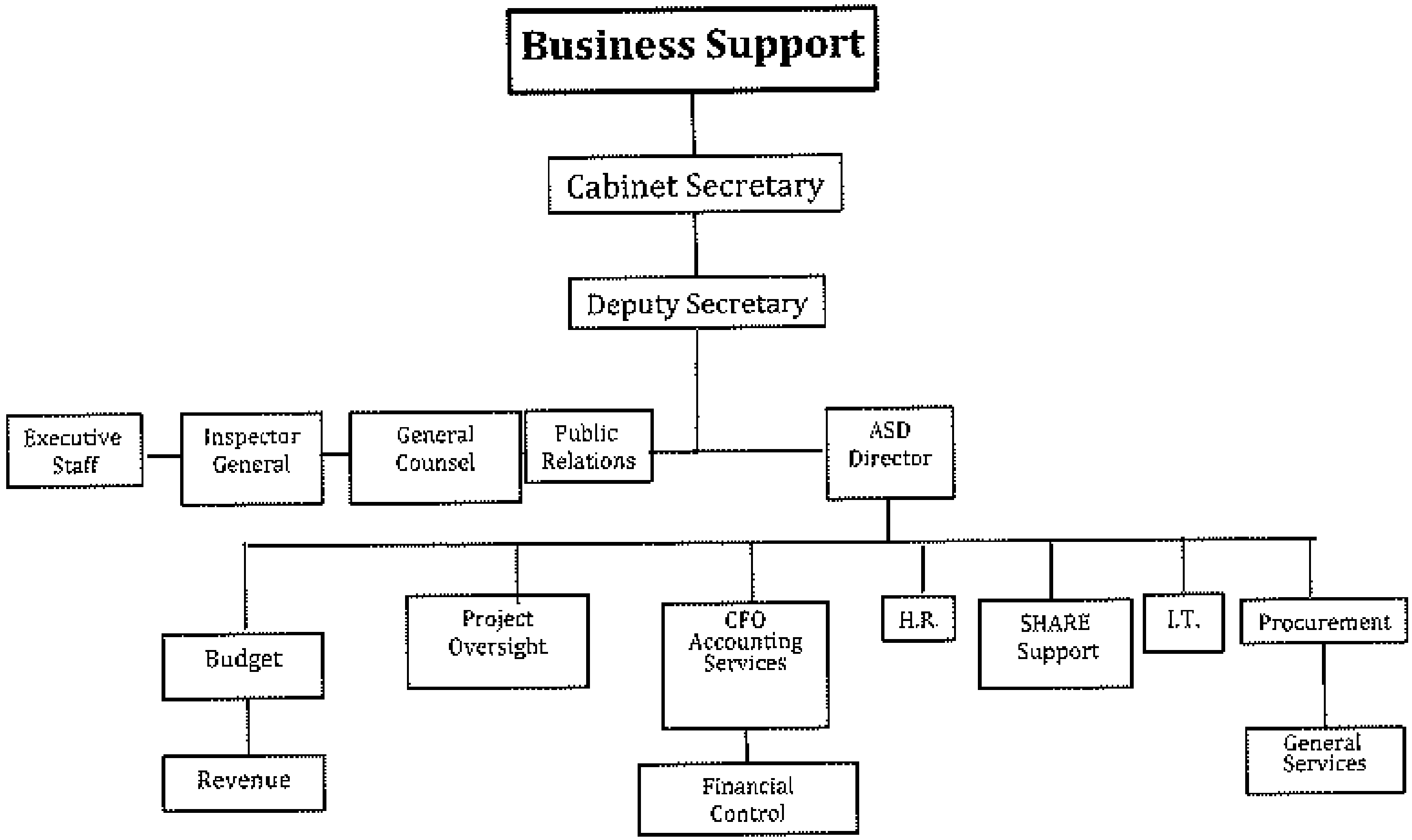
The Business Support program FY28 Appropriation Request of $67.0 million includes:

- 253.8 F.T.E
- 10.00 % vacancy rate
- $233 thousand Insurance Increase
- Elimination of $4.7 million of State Road Fund Balance.
- Increase in state road fund by 0.04% or $2.9 million for GSD Risk rates.

Agency Name: Department of Transportation
Program Name: Business Support

Business Unit: 80500
Program Code: P564

FY28 BUDGET REQUEST
ORGANIZATION CHART
FORM S-2



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Program Support

BU	PCode	Department	Fund
80500	P564	000000	20100

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE							
112 Other Transfers	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	53,036.7	54,774.4	62,099.2	0.0	66,999.2	0.0	66,999.2
150 Fund Balance	3,500.8	0.0	4,700.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**56,537.5**	**54,774.4**	**66,799.2**	**0.0**	**66,999.2**	**0.0**	**66,999.2**
REVENUE	**56,537.5**	**54,774.4**	**66,799.2**	**0.0**	**66,999.2**	**0.0**	**66,999.2**
EXPENSE							
200 Personal services and employee benefits	34,658.4	32,595.0	41,759.1	30,023.5	46,659.1	0.0	46,659.1
300 Contractual services	4,089.1	2,131.2	3,485.1	0.0	3,422.1	0.0	3,422.1
400 Other	17,790.0	13,988.2	21,555.0	0.0	16,918.0	0.0	16,918.0
EXPENDITURES	**56,537.5**	**48,714.5**	**66,799.2**	**30,023.5**	**66,999.2**	**0.0**	**66,999.2**
EXPENSE	**56,537.5**	**48,714.5**	**66,799.2**	**30,023.5**	**66,999.2**	**0.0**	**66,999.2**
FTE POSITIONS							
810 Permanent	249.00	200.00	249.00	243.00	249.00	0.00	249.00
820 Term	4.80	0.00	4.80	0.00	4.80	0.00	4.80
FTEs	**253.80**	**200.00**	**253.80**	**243.00**	**253.80**	**0.00**	**253.80**
FTE POSITIONS	**253.80**	**200.00**	**253.80**	**243.00**	**253.80**	**0.00**	**253.80**

BU	PCode	Department
80500	P564	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	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
451909	Federal Contract - Interagency	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**0.0**	**(0.0)**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
451903	Federal Direct - Operating	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
451904	Federal Direct - Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	**Federal Revenues**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
405601	Gross Receipts Tax	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
405901	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0
406201	Motor Vehicle Excise Tax	5,792.7	6,578.8	6,896.9	0.0	6,376.3	0.0	6,376.3
406801	Leased Vehicle Gross Rcpts.	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
407601	Gasoline Tax	10,817.0	10,215.7	12,480.1	0.0	11,560.9	0.0	11,560.9
407801	Special Fuel Tax	12,157.3	12,242.4	14,833.7	0.0	14,362.0	0.0	14,362.0
407901	Other Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
411102	Registrations & Certificates	1,144.0	9,418.3	10,390.2	0.0	12,896.3	0.0	12,896.3
411202	Motor Veh Operators Lic Fees	0.0	584.0	0.0	0.0	0.0	0.0	0.0
411302	Mileage Tax	8,627.2	737.5	1,280.7	0.0	1,229.4	0.0	1,229.4
411602	Weight-Distance Tax	11,587.2	10,157.7	12,841.3	0.0	17,040.9	0.0	17,040.9
411902	Other M. V. Licenses	0.0	757.3	0.0	0.0	0.0	0.0	0.0
417902	Other Registration Fees	0.0	1.9	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	311.5	387.0	361.3	0.0	336.1	0.0	336.1
441101	Interest On Bank Deposits	1,068.5	2,509.0	1,051.0	0.0	1,139.8	0.0	1,139.8
441201	Interest On Investments	0.0	1,002.5	0.0	0.0	0.0	0.0	0.0
441401	Interest On Loans	0.0	0.0	0.0	0.0	0.0	0.0	0.0
442503	EV Revenue	2.3	10.7	4.4	0.0	279.1	0.0	279.1
492905	Sale-Other Fixed Assets	585.2	1.8	788.2	0.0	647.8	0.0	647.8
496203	Other Claims	0.0	75.6	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	943.8	93.6	1,171.4	0.0	1,130.6	0.0	1,130.6
496903	Miscellaneous Revenue	0.0	0.4	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**53,036.7**	**54,774.4**	**62,099.2**	**0.0**	**66,999.2**	**0.0**	**66,999.2**
325900	Restricted FB - Gov	3,500.8	0.0	4,700.0	0.0	0.0	0.0	0.0
150	**Fund Balance**	**3,500.8**	**0.0**	**4,700.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE		**56,537.5**	**54,774.4**	**66,799.2**	**0.0**	**66,999.2**	**0.0**	**66,999.2**
520100	Exempt Perm Positions P/T&F/T	620.9	811.1	677.0	924.2	882.5	0.0	882.5

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
520200	Term Positions	319.8	259.2	225.0	2.4	259.7	0.0	259.7
520300	Classified Perm Positions F/T	20,087.0	16,737.1	21,300.6	22,064.2	22,471.0	0.0	22,471.0
520500	Temporary Positions F/T & P/T	192.3	99.6	200.0	3.2	107.3	0.0	107.3
520600	Paid Unused Sick Leave	14.2	5.2	22.0	0.0	4.2	0.0	4.2
520700	Overtime & Other Premium Pay	364.3	289.8	245.0	0.0	310.2	0.0	310.2
520800	Annl & Comp Paid At Separation	56.2	126.6	96.0	0.0	143.3	0.0	143.3
520900	Differential Pay	2.3	2.4	7.0	0.0	2.4	0.0	2.4
521100	Group Insurance Premium	1,505.8	2,329.5	1,777.0	3,065.0	2,391.1	0.0	2,391.1
521200	Retirement Contributions	2,958.5	3,466.9	3,546.5	4,480.8	3,579.4	0.0	3,579.4
521300	F I C A	1,315.8	1,359.7	1,403.1	1,409.8	1,405.6	0.0	1,405.6
521400	Workers' Comp Assessment Fee	3.7	2.1	24.1	0.0	3.9	0.0	3.9
521410	GSD Work Comp Insur Premium	3,006.4	3,006.3	3,057.9	0.0	3,132.2	0.0	3,132.2
521500	Unemployment Comp Premium	97.0	96.8	107.1	0.0	75.9	0.0	75.9
521600	Employee Liability Ins Premium	3,630.5	3,630.2	8,631.4	0.0	11,502.2	0.0	11,502.2
521700	RHC Act Contributions	470.7	360.4	402.4	491.5	373.0	0.0	373.0
521900	Other Employee Benefits	13.0	12.1	37.0	0.0	15.2	0.0	15.2
200	**Personal services and employee benef**	**34,658.4**	**32,595.0**	**41,759.1**	**32,441.1**	**46,659.1**	**0.0**	**46,659.1**
535100	Medical Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	2,383.4	752.4	2,290.3	0.0	2,348.6	0.0	2,348.6
535300	Other Services	910.0	189.7	286.0	0.0	123.0	0.0	123.0
535400	Audit Services	420.9	354.4	484.0	0.0	375.7	0.0	375.7
535500	Attorney Services	0.0	50.7	0.0	0.0	25.0	0.0	25.0
535600	IT Services	374.8	772.5	424.8	0.0	549.8	0.0	549.8
535999	Prior Year Expense Contractual	0.0	11.5	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**4,089.1**	**2,131.2**	**3,485.1**	**0.0**	**3,422.1**	**0.0**	**3,422.1**
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	90.0	1.0	37.0	0.0	37.0	0.0	37.0
542200	Employee I/S Meals & Lodging	120.3	43.9	136.6	0.0	137.5	0.0	137.5
542300	Brd & Comm Mbr Meals & Lodging	9.3	6.5	19.3	0.0	14.3	0.0	14.3
542310	Brd & Comm Mbr Mileage & Fares	0.0	11.7	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	1.0	0.0	1.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	417.4	417.3	627.2	0.0	54.2	0.0	54.2
543100	Maint - Grounds & Roadways	55.4	0.8	55.4	0.0	55.4	0.0	55.4
543200	Maint - Furn, Fixt, Equipment	26.2	35.3	23.6	0.0	22.0	0.0	22.0

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

Program Support

BU	PCode	Department
80500	P564	000000

Account	Description	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
543300	Maint - Buildings & Structures	2,995.6	2,131.4	5,360.3	0.0	2,186.0	0.0	2,186.0
543400	Maint - Property Insurance	299.0	303.9	302.6	0.0	373.8	0.0	373.8
543500	Maint - Supplies	43.5	52.8	45.5	0.0	45.5	0.0	45.5
543700	Maintenance Services	346.3	398.7	346.3	0.0	346.3	0.0	346.3
543820	Maintenance IT	3,213.7	2,389.4	2,715.0	0.0	2,715.6	0.0	2,715.6
543900	Other Maintenance	150.0	53.7	185.6	0.0	185.0	0.0	185.0
544000	Supply Inventory IT	1,769.0	1,412.7	1,865.1	0.0	1,864.6	0.0	1,864.6
544100	Supplies-Office Supplies	238.6	63.8	217.8	0.0	208.3	0.0	208.3
544200	Supplies-Medical,Lab,Personal	1.2	0.0	1.2	0.0	1.2	0.0	1.2
544400	Supplies-Field Supplies	29.9	14.1	29.9	0.0	29.9	0.0	29.9
544700	Supplies-Clothng,Unifrms,Linen	14.1	0.4	13.5	0.0	13.5	0.0	13.5
544800	Supplies-Education&Recreation	5.0	35.0	78.7	0.0	78.7	0.0	78.7
544900	Supplies-Inventory Exempt	58.2	85.6	63.1	0.0	86.6	0.0	86.6
545600	Reporting & Recording	4.6	1.2	4.6	0.0	4.6	0.0	4.6
545700	ISD Services	1,131.3	1,196.4	1,804.3	0.0	1,972.7	0.0	1,972.7
545710	DOIT HCM Assessment Fees	915.5	915.4	983.3	0.0	954.7	0.0	954.7
545900	Printing & Photo Services	27.5	21.2	26.2	0.0	28.4	0.0	28.4
546100	Postage & Mail Services	72.4	34.2	73.2	0.0	73.2	0.0	73.2
546200	Bond Assurity for Employees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	20.0	19.0	20.0	0.0	20.0	0.0	20.0
546320	Utilities - Electricity	165.0	197.2	165.0	0.0	165.0	0.0	165.0
546330	Utilities - Water	72.8	66.4	72.8	0.0	72.8	0.0	72.8
546340	Utilities - Natural Gas	85.0	27.8	85.0	0.0	85.0	0.0	85.0
546400	Rent Of Land & Buildings	275.7	125.4	135.7	0.0	135.7	0.0	135.7
546500	Rent Of Equipment	184.4	132.0	157.6	0.0	159.4	0.0	159.4
546600	Communications	591.8	432.4	502.0	0.0	499.5	0.0	499.5
546610	DOIT Telecommunications	2,502.1	1,694.5	2,169.7	0.0	1,740.0	0.0	1,740.0
546700	Subscriptions/Dues/License Fee	259.9	143.3	258.4	0.0	267.0	0.0	267.0
546800	Employee Training & Education	430.1	95.0	395.2	0.0	305.5	0.0	305.5
546900	Advertising	145.7	303.2	174.6	0.0	299.6	0.0	299.6
547900	Miscellaneous Expense	0.0	85.0	199.5	0.0	124.3	0.0	124.3
547999	Request to Pay Prior Year	2.0	4.5	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	23.9	0.0	14.6	0.0	13.2	0.0	13.2
548300	Information Tech Equipment	635.6	965.0	1,917.5	0.0	1,367.5	0.0	1,367.5

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	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
548400	Other Equipment	250.0	0.0	10.0	0.0	10.0	0.0	10.0
548900	Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	48.0	26.0	112.9	0.0	73.3	0.0	73.3
549700	Employee O/S Meals & Lodging	63.0	45.0	128.2	0.0	91.2	0.0	91.2
400	**Other**	**17,790.0**	**13,988.2**	**21,555.0**	**0.0**	**16,918.0**	**0.0**	**16,918.0**
TOTAL EXPENSE		56,537.5	48,714.5	66,799.2	32,441.1	66,999.2	0.0	66,999.2
810	Permanent	249.00	200.00	249.00	267.00	249.00	0.00	249.00
810	**Permanent**	**249.00**	**200.00**	**249.00**	**267.00**	**249.00**	**0.00**	**249.00**
820	Term	4.80	0.00	4.80	0.00	4.80	0.00	4.80
820	**Term**	**4.80**	**0.00**	**4.80**	**0.00**	**4.80**	**0.00**	**4.80**
TOTAL FTE POSITIONS		253.80	200.00	253.80	267.00	253.80	0.00	253.80

State of New Mexico

F4 PCode Detail

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	104.04	0.0	0.0	0.0	0.0	0.0	
00000	520300	Classified Perm Positions F/T	0.0	0.0	1,632.28	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	153.76	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	373.61	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	106.47	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	47.42	0.0	0.0	0.0	0.0	0.0	
20100	520100	Exempt Perm Positions P/T&F/T	811.1	677.0	820.19	0.0	882.5	0.0	0.0	882.5	This request is for expenditures for salaries earned by employees in the exempt services whose positions: 1) were created for a specific project or task; and 2) are expected to terminate upon completion of the project or task.
20100	520200	Term Positions	259.2	225.0	2.43	0.0	259.7	0.0	0.0	259.7	This request is for expenditures for salaries earned by employees in the exempt or classified services whose positions: 1) were created for a specific project or task; and 2) are expected to terminate upon completion of the project or task.
20100	520300	Classified Perm Positions F/T	16,737.1	21,300.6	20,431.88	0.0	22,471.0	0.0	0.0	22,471.0	This request is for expenditures for the salaries earned by employees in the classified service whose positions are expected to continue indefinitely and require a forty-hour work week.
20100	520500	Temporary Positions F/T & P/T	99.6	200.0	3.24	0.0	107.3	0.0	0.0	107.3	This request is to pay temporary employees as needed by various bureaus in P564.
20100	520600	Paid Unused Sick Leave	5.2	22.0	0	0.0	4.2	0.0	0.0	4.2	This request will finance expenditures for paid unused sick leave paid to employees in the exempt or classified service.
20100	520700	Overtime & Other Premium Pay	289.8	245.0	0	0.0	310.2	0.0	0.0	310.2	This request will finance expenditures for overtime, callback pay, on-call pay, and holiday pay earned by employees in the exempt and classified services.
20100	520800	Annl & Comp Paid At Separation	126.6	96.0	0	0.0	143.3	0.0	0.0	143.3	This request will finance expenditures for lump sum annual and compensatory leave balances paid, at the time of separation from service, to employees who were in the exempt and classified services.
20100	520900	Differential Pay	2.4	7.0	0	0.0	2.4	0.0	0.0	2.4	This request is to pay shift differential for 2 FTEs in 2 bureaus.
20100	521100	Group Insurance Premium	2,329.5	1,777.0	2,911.2	0.0	2,391.1	0.0	0.0	2,391.1	
20100	521200	Retirement Contributions	3,466.9	3,546.5	4,107.16	0.0	3,579.4	0.0	0.0	3,579.4	
20100	521300	F I C A	1,359.7	1,403.1	1,303.32	0.0	1,405.6	0.0	0.0	1,405.6	

State ... ew Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
20100	521400	Workers' Comp Assessment Fee	2.1	24.1	0	0.0	3.9	0.0	0.0	3.9	
20100	521410	GSD Work Comp Insur Premium	3,006.3	3,057.9	0	0.0	3,132.2	0.0	0.0	3,132.2	
20100	521500	Unemployment Comp Premium	96.8	107.1	0	0.0	75.9	0.0	0.0	75.9	
20100	521600	Employee Liability Ins Premium	3,630.2	8,631.4	0	0.0	11,502.2	0.0	0.0	11,502.2	
20100	521700	RHC Act Contributions	360.4	402.4	444.09	0.0	373.0	0.0	0.0	373.0	
20100	521900	Other Employee Benefits	12.1	37.0	0	0.0	15.2	0.0	0.0	15.2	
	200	**Personal services and employee benef**	**32,595.0**	**41,759.1**	**32,441.07**	**0.0**	**46,659.1**	**0.0**	**0.0**	**46,659.1**	
20100	540000	Other Expenses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	542100	Employee I/S Mileage & Fares	1.0	37.0	0	0.0	37.0	0.0	0.0	37.0	This request will finance reimbursements to employees for in-state mileage and fares. Staff are required to meet construction and maintenance goals statewide, attend hearings, meetings and presentations at times when a fleet vehicle is unavailable or unpractical.
20100	542200	Employee I/S Meals & Lodging	43.9	136.6	0	0.0	137.5	0.0	0.0	137.5	This request will finance state and federal reimbursements to employees for meals and lodging required to meet construction and maintenance goals statewide.
20100	542300	Brd & Comm Mbr Meals & Lodging	6.5	19.3	0	0.0	14.3	0.0	0.0	14.3	This request will support commission per-diem and the costs associated with holding the monthly State Transportation Commission meetings located across the state.
20100	542310	Brd & Comm Mbr Mileage & Fares	11.7	0.0	0	0.0	0.0	0.0	0.0	0.0	This requet will support commission milage and fares and the costs associated with holding the monthly State Transportation Commission meetings located across the state.
20100	542500	Transp - Fuel & Oil	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	This request is for fuel for department owned vehicles.
20100	542700	Transp - Transp Insurance	417.3	627.2	0	0.0	54.2	0.0	0.0	54.2	This request is for Transportation Insurance
20100	543100	Maint - Grounds & Roadways	0.8	55.4	0	0.0	55.4	0.0	0.0	55.4	This request is for expenditures for construction materials used on grounds and roadways by state employees.
20100	543200	Maint - Furn, Fixt, Equipment	35.3	23.6	0	0.0	22.0	0.0	0.0	22.0	
20100	543300	Maint - Buildings & Structures	2,131.4	5,360.3	0	0.0	2,186.0	0.0	0.0	2,186.0	This request will finance expenditures for maintenance and repair of furniture, fixtures and equipment required to maintain safe and secure buildings. To maintain the heating and cooling systems, plumbing, and other structural repairs as needed.

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 GF	OSF	ISF/IAT	FF	Total	Justification
20100	543400	Maint - Property Insurance	303.9	302.6	0	0.0	373.8	0.0	0.0	373.8	This request is consistent with the FY25 GSD published rate schedule
20100	543500	Maint - Supplies	52.8	45.5	0	0.0	45.5	0.0	0.0	45.5	This request is for expenditures for janitorial, sanitation, laundry and other consumable supplies- purchased or rented.
20100	543700	Maintenance Services	398.7	346.3	0	0.0	346.3	0.0	0.0	346.3	This request is for expenditures building and structure maintenance services.
20100	543820	Maintenance IT	2,389.4	2,715.0	0	0.0	2,715.6	0.0	0.0	2,715.6	This request will finance expenditures for annual maintenance IT systems for Aviation
20100	543900	Other Maintenance	53.7	185.6	0	0.0	185.0	0.0	0.0	185.0	This request is for Other Maintenance
20100	544000	Supply Inventory IT	1,412.7	1,885.1	0	0.0	1,864.6	0.0	0.0	1,864.6	This request will finance expenditures for new and replacement equipment, including but not limited to: personal computers, scanners, printers and other routine items.
20100	544100	Supplies-Office Supplies	63.8	217.8	0	0.0	208.3	0.0	0.0	208.3	This request will finance expenditures for off-the-shelf office supplies. These supplies include but are not limited to copier paper, staples, file folders, binders, note pads, labels, envelopes, rubber bands, etc.
20100	544200	Supplies-Medical,Lab,Personal	0.0	1.2	0	0.0	1.2	0.0	0.0	1.2	This request will finance expenditures for medical lab supplies.
20100	544400	Supplies-Field Supplies	14.1	29.9	0	0.0	29.9	0.0	0.0	29.9	
20100	544700	Supplies-Clothng,Unifrms,Linen	0.4	13.5	0	0.0	13.5	0.0	0.0	13.5	This request will support the rental of uniforms for the building and grounds maintenance staff (Unifirst Corp).
20100	544800	Supplies-Education&Recreation	35.0	78.7	0	0.0	78.7	0.0	0.0	78.7	This request will finance expenditures for educational items provided for public relations related to governor and agency initiatives.
20100	544900	Supplies-Inventory Exempt	85.6	63.1	0	0.0	86.6	0.0	0.0	86.6	This request will finance expenditures for furniture, fixtures, machinery and other equipment that cost less than $5,000 per unit. This includes purchasing or replacing worn items such as, but not limited to, desks, chairs and other furniture and equipment.
20100	545600	Reporting & Recording	1.2	4.6	0	0.0	4.6	0.0	0.0	4.6	
20100	545700	ISD Services	1,196.4	1,804.3	0	0.0	1,972.7	0.0	0.0	1,972.7	This request is consistent with the DFA published rate schedule.
20100	545710	DOIT HCM Assessment Fees	915.4	983.3	0	0.0	954.7	0.0	0.0	954.7	This request is for DOIT HCM Assessment Fees
20100	545900	Printing & Photo Services	21.2	26.2	0	0.0	28.4	0.0	0.0	28.4	This request will finance expenditures for printing, photocopying and binding costs.

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
20100	546100	Postage & Mail Services	34.2	73.2	0	0.0	73.2	0.0	0.0	73.2	This request will finance expenditures for postage, express mail and other mailing services including post office box rent and private mail handling and processing services.
20100	546200	Bond Assurity for Employees	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	546310	Utilities - Sewer/Garbage	19.0	20.0	0	0.0	20.0	0.0	0.0	20.0	This request will finance expenditures for sewer services.
20100	546320	Utilities - Electricity	197.2	165.0	0	0.0	165.0	0.0	0.0	165.0	This request will finance expenditures for electric services.
20100	546330	Utilities - Water	66.4	72.8	0	0.0	72.8	0.0	0.0	72.8	This request will finance expenditures for water services.
20100	546340	Utilities - Natural Gas	27.8	85.0	0	0.0	85.0	0.0	0.0	85.0	This request will finance expenditures for natural gas services.
20100	546400	Rent Of Land & Buildings	125.4	135.7	0	0.0	135.7	0.0	0.0	135.7	This request will finance expenditures for the rent of land or buildings.
20100	546500	Rent Of Equipment	132.0	157.6	0	0.0	159.4	0.0	0.0	159.4	This request will finance expenditures for the rent of equipment to include copiers, faxes, scanners, etc.
20100	546600	Communications	432.4	502.0	0	0.0	499.5	0.0	0.0	499.5	This request will finance expenditures for acquisition or rent of telecommunications, cable, satellite and Internet equipment, services, and related installation charges. This includes DSL lines related to statewide ITS and other field information technology applications.
20100	546610	DOIT Telecommunications	1,694.5	2,169.7	0	0.0	1,740.0	0.0	0.0	1,740.0	This request is for DOIT Telecommunications
20100	546700	Subscriptions/Dues/License Fee	143.3	258.4	0	0.0	267.0	0.0	0.0	267.0	This request will finance expenditures for subscriptions and dues for professional memberships and certifications for technical and professional staff, trade journals and newspapers.
20100	546800	Employee Training & Education	95.0	395.2	0	0.0	305.5	0.0	0.0	305.5	This request will finance expenditures for employee training and materials, Training and Technician Certification Program (TTCP), rental of training rooms and purchase of training supplies.
20100	546900	Advertising	303.2	174.6	0	0.0	299.6	0.0	0.0	299.6	
20100	547900	Miscellaneous Expense	85.0	199.5	0	0.0	124.3	0.0	0.0	124.3	This request is for expenditures for goods not chargeable to any other chart field. This includes the purchase of bottled water.
20100	547999	Request to Pay Prior Year	4.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	548200	Furniture & Fixtures	0.0	14.6	0	0.0	13.2	0.0	0.0	13.2	This request is for Furniture & Fixtures

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
20100	548300	Information Tech Equipment	965.0	1,917.5	0	0.0	1,367.5	0.0	0.0	1,367.5	This request is for purchase of new or replacement IT equipment to include computers, printers, scanners, etc.
20100	548400	Other Equipment	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	This request is for purchase of new or replacement equipment to include generators,scales, traffic counters, etc.
20100	548900	Buildings & Structures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	549600	Employee O/S Mileage & Fares	26.0	112.9	0	0.0	73.3	0.0	0.0	73.3	
20100	549700	Employee O/S Meals & Lodging	45.0	128.2	0	0.0	91.2	0.0	0.0	91.2	This request will reimbursements for out-of-state meals and lodging. This for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
	400	**Other**	**13,988.2**	**21,555.0**	**0**	**0.0**	**16,918.0**	**0.0**	**0.0**	**16,918.0**	
	TOTAL EXPENSE		**46,583.2**	**63,314.1**		**0.0**	**63,577.1**	**0.0**	**0.0**	**63,577.1**	

BU 80500 PCode P564

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
20100	535100	Medical Services	1000		0.1	0.0	0.0	0.0	0.0	0.0	
20100	535200	Professional Services	1000		752.4	0.0	2,348.6	0.0	0.0	2,348.6	This request is to support contractual services related to contract professional development, consultation related to the road fund outlook (Olcott, Robert), expert witnesses and other required professional service (Bohannan-Huston, Excel Staffing) .
20100	535300	Other Services	1000		189.7	0.0	123.0	0.0	0.0	123.0	This request is to support consultation and contract professional development (Fraher, Hannah).
20100	535400	Audit Services	1000		354.4	0.0	375.7	0.0	0.0	375.7	This request is to support the cost of the annual audit and related financial statement preparation (Clifton Larson Allen LLP.)
20100	535500	Attorney Services	1000		50.7	0.0	25.0	0.0	0.0	25.0	Amount requested will support specialized representation regarding legal matters.
20100	535600	IT Services	1000		772.5	0.0	549.8	0.0	0.0	549.8	This request is to support SHARE upgrade (DLT Solutions LLC, Momentus LLC), agency server software, disaster recovery, remote access, firewalls and exchange server maintenance agreements, certain software and programs are mandated by FHWA (Integratus Solutions).
20100	535999	Prior Year Expense Contractu	1000		11.5	0.0	0.0	0.0	0.0	0.0	
	TOTAL EXPENSE				**2,131.2**	**0.0**	**3,422.1**	**0.0**	**0.0**	**3,422.1**	

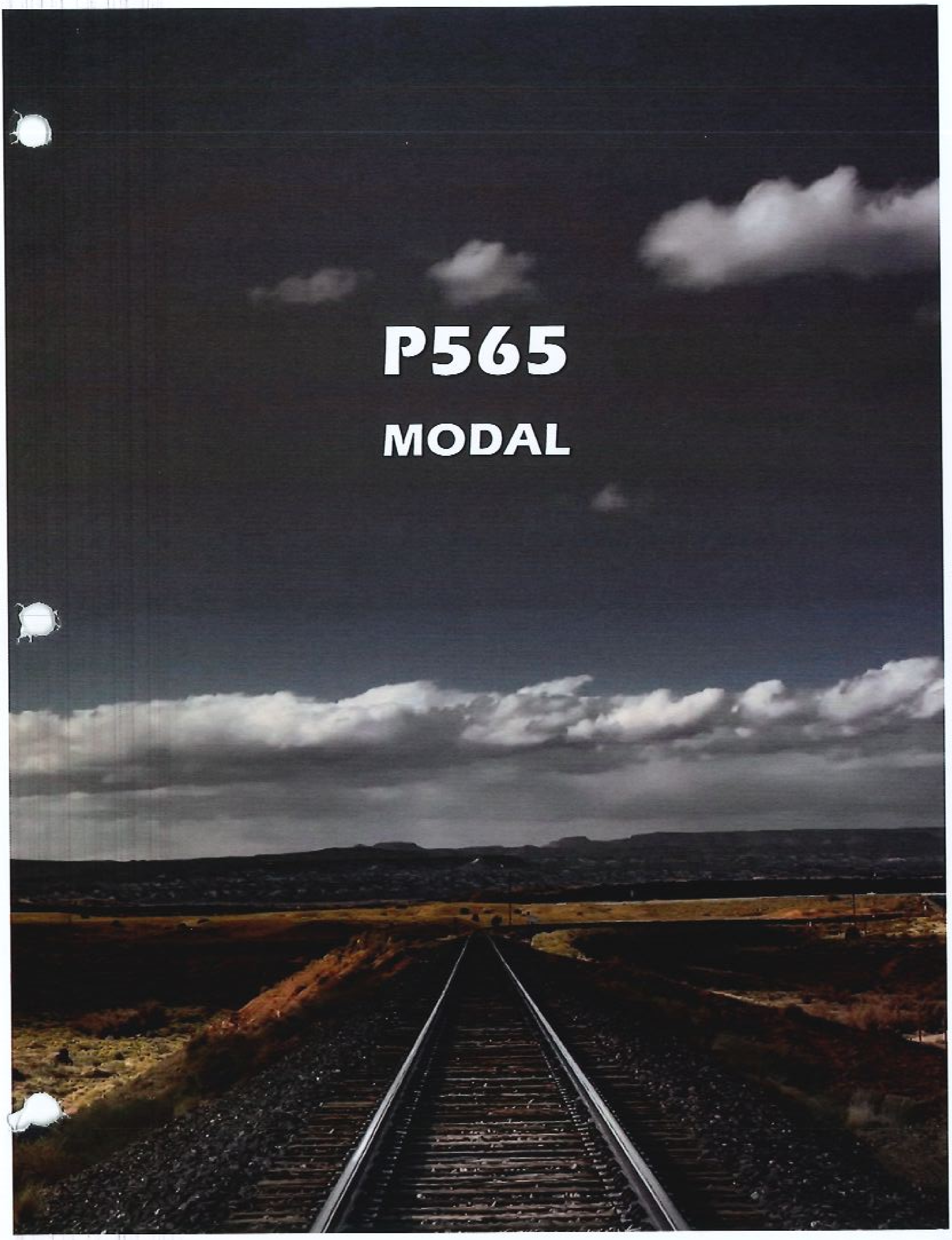
REV EXP COMPARISON

(Dollars in Thousands)

80500 - Department of Transportation

P564 - Program Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**0.0**	**66,999.2**	**0.0**	**0.0**	**66,999.2**
Personal services and employee benefits	0.0	46,659.1	0.0	0.0	46,659.1
Contractual services	0.0	3,422.1	0.0	0.0	3,422.1
Other	0.0	16,918.0	0.0	0.0	16,918
USES Total:	**0.0**	**66,999.2**	**0.0**	**0.0**	**66,999.2**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**


P565
MODAL

P-1 Program Overview

Program Description:

The Modal Program consists of five divisions: (1) Ports of Entry, (2) Traffic Safety, (3) Aviation, (4) Transit and Rail, and (5) Transportation Regulation.

Ports of Entry works in partnership with Department of Public Safety/Motor Transportation Division and Taxation and Revenue to verify commercial vehicle credentials, collects taxes and fees; and conducts commercial vehicle inspections. Traffic Safety has a primary responsibility for managing safety programs designed to reduce traffic-related deaths and injuries. Aviation Division coordinates and administers state grants for construction development and maintenance of public use airports facilities. Transit and Rail Division administers federal transit grant funding, manages the Park and Ride, and promotes ridesharing. Transportation Regulation Division, which transferred from the Public Regulation Commission, authorizes and regulates intrastate motor carriers across the state, in accordance with the Motor Carrier Act and the Ambulance Standards Act.

BU 80500 PCode P565

Major Issues and Accomplishments:

The MODAL Program has successfully completed projects, which include:

Ports of Entry completed several infrastructure projects: (1) Hobbs Port of Entry: Installed the new entry scale. (2) Anthony Port of Entry: Completed installation of a Make-Up Air Unit, remodeled the credential booth, and completed partial roof replacement and repairs. (3) Gallup Port of Entry: Completed a temporary repair to the entrance ramp and installed oversized traffic control signage, and (4) San Jon Port of Entry: Initiated the architectural process for construction of a new San Jon Port of Entry facility. (5) All Ports of Entry: Transitioned from the VitalCheck system to the PayIt credit card payment system. The projects represent continued investment in the safety, functionality, and operational efficiency of New Mexico's Ports of Entry. As outstanding facility needs are addressed, the expectation is that the annual project list will continue to become shorter, reflecting progress toward maintaining facilities in a more sustainable and manageable condition.

Traffic Safety Programs contracted with law enforcement agencies who participated in ENDWI Superblitz and Miniblitz operations, the NHTSA National Crackdown, and directed DWI patrol enforcement activities. The 12 State Police districts are counted as one of the 71 agencies. Law enforcement agencies conducted the following major superblitz operations: Winter Superblitz Period", "St. Patrick's Day Mini Superblitz Period", "Cinco de Mayo May Mini Superblitz Period", "National Occupant Protection Mobilization Click It or Ticket period", "Fourth of July Mini Superblitz Period", "National DWI Mobilization Period", and "Summer enforcement period". During these enforcement operations, law enforcement agencies conducted statewide DWI enforcement activities, including sobriety checkpoints and directed patrols. While the primary focus of these efforts was to identify and deter impaired driving, officers also addressed other traffic violations and criminal activity encountered during operations. These enforcement efforts supported broader public safety and traffic safety objectives.

The Aviation Bureau issued a variety of grants for infrastructure construction and other improvement projects; these include the following: (1) reconstruction of runway and taxiway at Conchas Lake Airport- $5 million (2) for apron and taxiway reconstruction at Crownpoint Airport for Navajo Nation- $2 million, (3) for reconstruction of runway at Lea County Regional Airport - $1.1 million, (4) for Rural Air Service Enhancement commercial air service at Sierra Blanca Regional- $3 million, and (5) for rehabilitation of runway and taxiway at Deming Municipal Airport- $5.6 million.

The Transit Bureau awarded and managed over $23 million in Federal Transit Administration formula funds to New Mexico. Successfully secured $3.2 million in Federal Highway Administration Transportation Alternative Program and Carbon Reduction Program funding for the NMGo! Vanpool, NMDOT Park & Ride, and Microtransit Implementation Project - Phase I (Farmington and Las Vegas). Successfully secured $4 million in Federal Transit Administration Low/No Emissions Vehicles discretionary funding on behalf of South-Central Regional Transit District. Partnered with Greyhound and provided funding for a new route connecting Albuquerque, Farmington, and Durango CO operating 5 days a week. Supported railroad design and construction coordination for 13 highway projects. Received 2026 BNSF Tracking to Zero Award for averaging less than one grade crossing incident per 1,000,000 BNSF train miles traveled in New Mexico

The Transportation Regulation Division processed and issued 231 authorities: 200 warrants to charter, towing and general commodity service providers, 30 certificates to taxi, shuttle, ambulance, non-emergency medical transport, limousine, tour & sightseeing and household good service providers, 1 transportation network company. Ensured ongoing motor carrier compliance with Unified Carrier Registration (UCR) and child support enforcement. Ensured ongoing motor carrier compliance with Child Support Enforcement requirements. Finally, the division conducted 259 motor carrier inspections and 219 investigations, which resulted in: 38 Red Tag Orders, 32 Orders to Cease and Desist, 30 Enforcement actions, participated in ongoing public engagement activities with the ambulance and towing industry associations

BU	PCode
80500	P565

Overview of Request:

The fiscal year 2028 Appropriation Request for the Modal program is $103.0 million, representing a 5.0% decrease from the approved budget for fiscal year 2027. The FY28 Appropriation Request comprises several funding sources including, $16.1 million for Federal NHTSA, $37.0 million for Federal FTA, $27.9 million from State Road Fund, $11.7 million from Aviation Fund, $1.6 million from Restricted Fund, and $8.9 million from Interagency Transfers.

Programmatic Changes:

The FY28 Appropriation Request outlines a reduction of $2.8 million in state road fund and restricted fund balance. This reduction comprises a decrease of $1.2 million in contractual services and $1.6 million in other services categories for contractual obligations and local grant agreements in the traffic safety and ports of entry department (s). In the category budget, Personal Services & Employee Benefits increased by $598 thousand in State Road Fund revenue. The category will also decrease by $300 thousand from the Taxation and Revenue Department transferred to NMDOT.

Contractual Services has an decrease of $10.0 million and other programs a increase at $4.4 million. Revenue adjustments are the contributing factor in restricted funds overall at $5.3 million. The Aviation Division transferred $5.4 million to other Services (CAT 400).

Other Services have a decrease of $1.6 million; this reflects a reduction of $1.6 million in fund balance for in the traffic safety and ports of entry department(s). The Aviation Division transferred $5.4 million from Contractual Services (CAT 300). The Ports of Entry will increase by $575 thousand, to help fund statewide operations. Overall, there has been a 2.0% increase in revenues for the State and restricted revenues fund(s), amounting to $806 thousand.

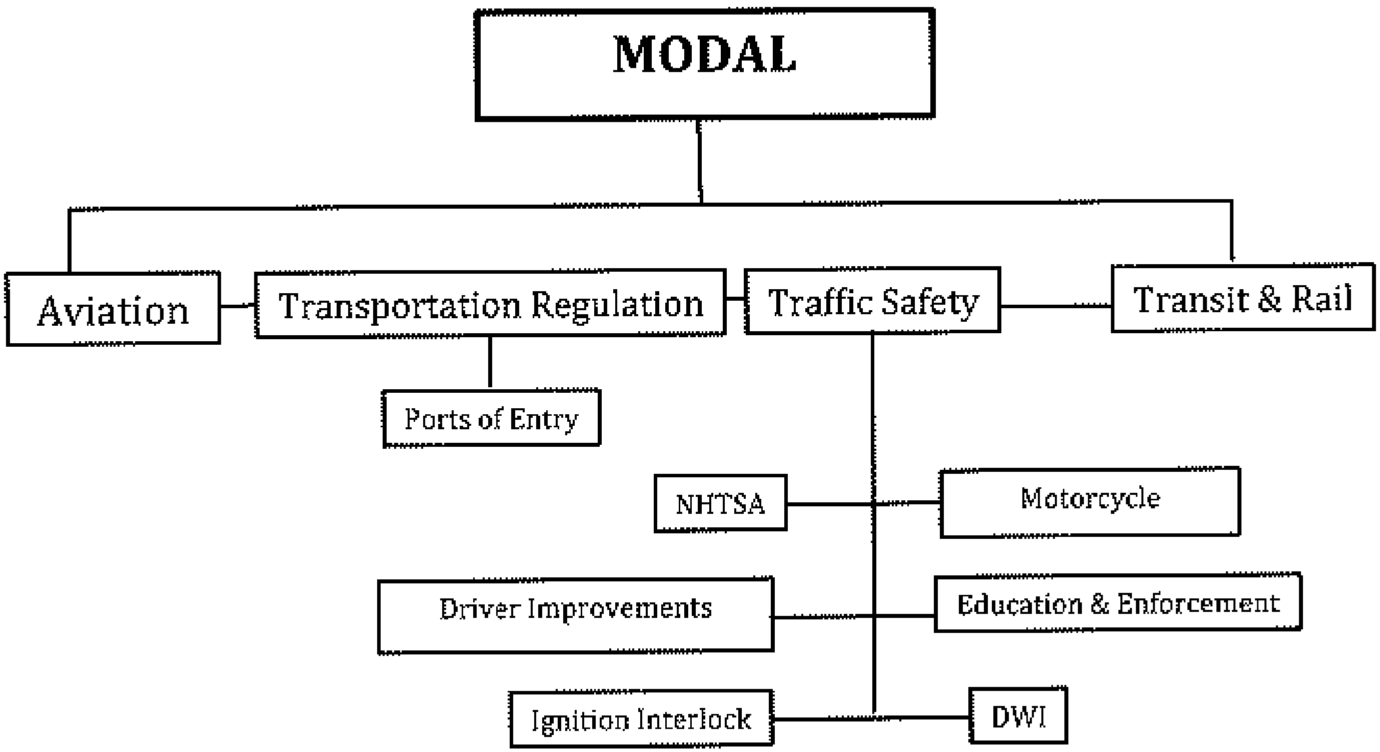
Base Budget Justification:

The Modal program FY28 Appropriation Request of $103.1 million includes:
- 143 F.T.E
- 10.00% vacancy rate
- $151 thousand Insurance Increase
- Elimination of $2.8 million of State Road Fund and Restricted Fund Balance.
- Federal funds stayed flat for NHTSA and FTA.
- State road fund increased by $500 thousand through revenue.
- Decrease in state road fund by 26% or $3.2 million through Interagency Transfers.

Agency Name: Department of Transportation
Program Name: Modal

Business Unit: 80500
Program Code: P565

FY28 BUDGET REQUEST
ORGANIZATION CHART
FORM S-2



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State [illegible]ew Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE								
112	Other Transfers	10,300.0	10,600.0	12,105.5	0.0	8,900.0	0.0	8,900.0
120	Federal Revenues	52,906.0	41,086.2	53,011.0	0.0	53,011.0	0.0	53,011.0
130	Other Revenues	39,698.9	40,064.9	40,437.9	0.0	41,145.9	0.0	41,145.9
150	Fund Balance	6,381.5	0.0	2,775.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		**109,286.4**	**91,751.1**	**108,329.4**	**0.0**	**103,056.9**	**0.0**	**103,056.9**
REVENUE		**109,286.4**	**91,751.1**	**108,329.4**	**0.0**	**103,056.9**	**0.0**	**103,056.9**
EXPENSE								
200	Personal services and employee benefits	17,164.0	13,990.8	15,947.5	16,772.7	16,181.1	0.0	16,181.1
300	Contractual services	39,772.3	33,818.7	46,101.3	0.0	36,148.3	0.0	36,148.3
400	Other	52,350.1	21,640.5	9,199.7	0.0	8,239.2	0.0	8,239.2
7595	Air service assistance program	0.0	2,391.1	3,854.6	0.0	9,262.0	0.0	9,262.0
7596	Transit grants	0.0	13,827.3	33,226.3	0.0	33,226.3	0.0	33,226.3
EXPENDITURES		**109,286.4**	**85,668.4**	**108,329.4**	**16,772.73**	**103,056.9**	**0.0**	**103,056.9**
EXPENSE		**109,286.4**	**85,668.4**	**108,329.4**	**16,772.73**	**103,056.9**	**0.0**	**103,056.9**
FTE POSITIONS								
810	Permanent	127.00	147.00	128.00	170.00	128.00	0.00	128.00
820	Term	16.00	0.00	15.00	0.00	15.00	0.00	15.00
FTEs		**143.00**	**147.00**	**143.00**	**170.00**	**143.00**	**0.00**	**143.00**
FTE POSITIONS		**143.00**	**147.00**	**143.00**	**170.00**	**143.00**	**0.00**	**143.00**

Modal

BU	PCode	Department	Fund
80500	P565	000000	10010

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	------- FY 2028 Agency Request ------- Base	Expansion	Total
REVENUE							
120 Federal Revenues	16,054.1	7,895.0	16,054.1	0.0	16,054.1	0.0	16,054.1
REVENUE, TRANSFERS	**16,054.1**	**7,895.0**	**16,054.1**	**0.0**	**16,054.1**	**0.0**	**16,054.1**
REVENUE	**16,054.1**	**7,895.0**	**16,054.1**	**0.0**	**16,054.1**	**0.0**	**16,054.1**
EXPENSE							
200 Personal services and employee benefits	1,068.5	925.9	1,068.5	927.3	1,068.5	0.0	1,068.5
300 Contractual services	10,000.0	5,814.7	9,950.0	0.0	9,950.0	0.0	9,950.0
400 Other	4,985.6	2,451.4	5,035.6	0.0	5,035.6	0.0	5,035.6
EXPENDITURES	**16,054.1**	**9,191.9**	**16,054.1**	**927.3**	**16,054.1**	**0.0**	**16,054.1**
EXPENSE	**16,054.1**	**9,191.9**	**16,054.1**	**927.3**	**16,054.1**	**0.0**	**16,054.1**
FTE POSITIONS							
810 Permanent	0.00	8.00	5.00	9.00	5.00	0.00	5.00
820 Term	0.00	0.00	4.00	0.00	4.00	0.00	4.00
FTEs	**0.00**	**8.00**	**9.00**	**9.00**	**9.00**	**0.00**	**9.00**
FTE POSITIONS	**0.00**	**8.00**	**9.00**	**9.00**	**9.00**	**0.00**	**9.00**

Modal

BU	PCode	Department	Fund
80500	P565	000000	10020

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE							
130 Other Revenues	120.0	81.2	140.0	0.0	40.0	0.0	40.0
150 Fund Balance	0.0	0.0	100.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**120.0**	**81.2**	**240.0**	**0.0**	**40.0**	**0.0**	**40.0**
REVENUE	**120.0**	**81.2**	**240.0**	**0.0**	**40.0**	**0.0**	**40.0**
EXPENSE							
300 Contractual services	120.0	60.0	240.0	0.0	40.0	0.0	40.0
EXPENDITURES	**120.0**	**60.0**	**240.0**	**0**	**40.0**	**0.0**	**40.0**
EXPENSE	**120.0**	**60.0**	**240.0**	**0**	**40.0**	**0.0**	**40.0**

BU	PCode	Department	Fund
80500	P565	000000	10030

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	------- FY 2028 Agency Request ------- Base	Expansion	Total
REVENUE							
120 Federal Revenues	36,851.9	33,189.5	36,956.9	0.0	36,956.9	0.0	36,956.9
REVENUE, TRANSFERS	**36,851.9**	**33,189.5**	**36,956.9**	**0.0**	**36,956.9**	**0.0**	**36,956.9**
REVENUE	**36,851.9**	**33,189.5**	**36,956.9**	**0.0**	**36,956.9**	**0.0**	**36,956.9**
EXPENSE							
200 Personal services and employee benefits	789.8	625.7	894.8	879.5	894.8	0.0	894.8
300 Contractual services	2,762.9	2,008.8	2,762.9	0.0	2,762.9	0.0	2,762.9
400 Other	33,299.2	13,996.2	72.9	0.0	72.9	0.0	72.9
7596 Transit grants	0.0	13,827.3	33,226.3	0.0	33,226.3	0.0	33,226.3
EXPENDITURES	**36,851.9**	**30,457.9**	**36,956.9**	**879.48**	**36,956.9**	**0.0**	**36,956.9**
EXPENSE	**36,851.9**	**30,457.9**	**36,956.9**	**879.48**	**36,956.9**	**0.0**	**36,956.9**
FTE POSITIONS							
810 Permanent	0.00	7.00	0.00	8.00	0.00	0.00	0.00
820 Term	0.00	0.00	7.00	0.00	7.00	0.00	7.00
FTEs	**0.00**	**7.00**	**7.00**	**8.00**	**7.00**	**0.00**	**7.00**
FTE POSITIONS	**0.00**	**7.00**	**7.00**	**8.00**	**7.00**	**0.00**	**7.00**

Modal

BU	PCode	Department	Fund
80500	P565	000000	20100

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE							
112 Other Transfers	10,000.0	10,300.0	11,805.5	0.0	8,600.0	0.0	8,600.0
120 Federal Revenues	0.0	1.7	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	27,390.9	27,669.1	27,390.9	0.0	27,890.9	0.0	27,890.9
150 Fund Balance	339.5	0.0	750.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**37,730.4**	**37,970.8**	**39,946.4**	**0.0**	**36,490.9**	**0.0**	**36,490.9**
REVENUE	**37,730.4**	**37,970.8**	**39,946.4**	**0.0**	**36,490.9**	**0.0**	**36,490.9**
EXPENSE							
200 Personal services and employee benefits	14,477.2	11,781.5	13,002.7	12,787.6	13,202.7	0.0	13,202.7
300 Contractual services	18,822.2	19,769.1	23,973.2	0.0	20,353.2	0.0	20,353.2
400 Other	4,431.0	2,620.1	2,970.5	0.0	2,935.0	0.0	2,935.0
7595 Air service assistance program	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	**37,730.4**	**34,170.7**	**39,946.4**	**12,787.63**	**36,490.9**	**0.0**	**36,490.9**
EXPENSE	**37,730.4**	**34,170.7**	**39,946.4**	**12,787.63**	**36,490.9**	**0.0**	**36,490.9**
FTE POSITIONS							
810 Permanent	127.00	127.00	117.00	132.00	117.00	0.00	117.00
820 Term	0.00	0.00	3.00	0.00	3.00	0.00	3.00
FTEs	**127.00**	**127.00**	**120.00**	**132.00**	**120.00**	**0.00**	**120.00**
FTE POSITIONS	**127.00**	**127.00**	**120.00**	**132.00**	**120.00**	**0.00**	**120.00**

BU	PCode	Department	Fund
80500	P565	000000	20500

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	------- FY 2028 Agency Request ------- Base	Expansion	Total
REVENUE							
120 Federal Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	10,925.0	10,822.4	11,664.0	0.0	11,650.0	0.0	11,650.0
150 Fund Balance	6,035.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**16,960.0**	**10,822.4**	**11,664.0**	**0.0**	**11,650.0**	**0.0**	**11,650.0**
REVENUE	**16,960.0**	**10,822.4**	**11,664.0**	**0.0**	**11,650.0**	**0.0**	**11,650.0**
EXPENSE							
200 Personal services and employee benefits	720.4	578.9	870.4	498.6	879.0	0.0	879.0
300 Contractual services	6,790.0	5,227.2	6,790.0	0.0	1,360.0	0.0	1,360.0
400 Other	9,449.6	2,538.4	149.0	0.0	149.0	0.0	149.0
7595 Air service assistance program	0.0	2,391.1	3,854.6	0.0	9,262.0	0.0	9,262.0
EXPENDITURES	**16,960.0**	**10,735.6**	**11,664.0**	**498.61**	**11,650.0**	**0.0**	**11,650.0**
EXPENSE	**16,960.0**	**10,735.6**	**11,664.0**	**498.61**	**11,650.0**	**0.0**	**11,650.0**
FTE POSITIONS							
810 Permanent	0.00	4.00	6.00	4.00	6.00	0.00	6.00
FTEs	**0.00**	**4.00**	**6.00**	**4.00**	**6.00**	**0.00**	**6.00**
FTE POSITIONS	**0.00**	**4.00**	**6.00**	**4.00**	**6.00**	**0.00**	**6.00**

Modal

BU	PCode	Department	Fund
80500	P565	000000	20600

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	——— FY 2028 Agency Request ——— Base	Expansion	Total
REVENUE							
130 Other Revenues	418.0	437.6	294.0	0.0	475.0	0.0	475.0
REVENUE, TRANSFERS	**418.0**	**437.6**	**294.0**	**0.0**	**475.0**	**0.0**	**475.0**
REVENUE	**418.0**	**437.6**	**294.0**	**0.0**	**475.0**	**0.0**	**475.0**
EXPENSE							
300 Contractual services	379.0	192.4	254.0	0.0	435.0	0.0	435.0
400 Other	39.0	34.5	40.0	0.0	40.0	0.0	40.0
EXPENDITURES	**418.0**	**226.9**	**294.0**	**0**	**475.0**	**0.0**	**475.0**
EXPENSE	**418.0**	**226.9**	**294.0**	**0**	**475.0**	**0.0**	**475.0**

Modal

BU	PCode	Department	Fund
80500	P565	000000	20700

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	------- FY 2028 Agency Request ------- Base	Expansion	Total
REVENUE							
130 Other Revenues	430.0	511.5	519.0	0.0	510.0	0.0	510.0
150 Fund Balance	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**430.0**	**511.5**	**1,519.0**	**0.0**	**510.0**	**0.0**	**510.0**
REVENUE	**430.0**	**511.5**	**1,519.0**	**0.0**	**510.0**	**0.0**	**510.0**
EXPENSE							
300 Contractual services	291.0	354.8	1,519.0	0.0	510.0	0.0	510.0
400 Other	139.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	**430.0**	**354.8**	**1,519.0**	**0**	**510.0**	**0.0**	**510.0**
EXPENSE	**430.0**	**354.8**	**1,519.0**	**0**	**510.0**	**0.0**	**510.0**

BU	PCode	Department	Fund
80500	P565	000000	20800

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE							
130 Other Revenues	0.0	46.6	0.0	0.0	80.0	0.0	80.0
150 Fund Balance	0.0	0.0	925.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**0.0**	**46.6**	**925.0**	**0.0**	**80.0**	**0.0**	**80.0**
REVENUE	**0.0**	**46.6**	**925.0**	**0.0**	**80.0**	**0.0**	**80.0**
EXPENSE							
300 Contractual services	0.0	0.0	0.0	0.0	80.0	0.0	80.0
400 Other	0.0	0.0	925.0	0.0	0.0	0.0	0.0
EXPENDITURES	**0.0**	**0.0**	**925.0**	**0**	**80.0**	**0.0**	**80.0**
EXPENSE	**0.0**	**0.0**	**925.0**	**0**	**80.0**	**0.0**	**80.0**

Modal

BU	PCode	Department	Fund
80500	P565	000000	82600

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	------- FY 2028 Agency Request ------- Base	Expansion	Total
REVENUE							
112 Other Transfers	300.0	300.0	300.0	0.0	300.0	0.0	300.0
130 Other Revenues	415.0	496.6	430.0	0.0	500.0	0.0	500.0
150 Fund Balance	7.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**722.0**	**796.6**	**730.0**	**0.0**	**800.0**	**0.0**	**800.0**
REVENUE	**722.0**	**796.6**	**730.0**	**0.0**	**800.0**	**0.0**	**800.0**
EXPENSE							
200 Personal services and employee benefits	108.1	78.7	111.1	79.5	136.1	0.0	136.1
300 Contractual services	607.2	391.8	612.2	0.0	657.2	0.0	657.2
400 Other	6.7	0.0	6.7	0.0	6.7	0.0	6.7
EXPENDITURES	**722.0**	**470.5**	**730.0**	**79.54**	**800.0**	**0.0**	**800.0**
EXPENSE	**722.0**	**470.5**	**730.0**	**79.54**	**800.0**	**0.0**	**800.0**
FTE POSITIONS							
810 Permanent	0.00	1.00	0.00	1.00	0.00	0.00	0.00
820 Term	16.00	0.00	1.00	0.00	1.00	0.00	1.00
FTEs	**16.00**	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**	**1.00**
FTE POSITIONS	**16.00**	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**	**1.00**

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	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
499905	Other Financing Sources	10,300.0	10,600.0	12,105.5	0.0	8,900.0	0.0	8,900.0
112	**Other Transfers**	**10,300.0**	**10,600.0**	**12,105.5**	**0.0**	**8,900.0**	**0.0**	**8,900.0**
451903	Federal Direct - Operating	0.0	1.7	0.0	0.0	0.0	0.0	0.0
451904	Federal Direct - Capital	52,906.0	41,084.5	53,011.0	0.0	53,011.0	0.0	53,011.0
120	**Federal Revenues**	**52,906.0**	**41,086.2**	**53,011.0**	**0.0**	**53,011.0**	**0.0**	**53,011.0**
405601	Gross Receipts Tax	3,900.0	1,954.4	4,600.0	0.0	4,400.0	0.0	4,400.0
405901	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0
406201	Motor Vehicle Excise Tax	2,991.6	2,738.7	3,042.1	0.0	2,654.4	0.0	2,654.4
407601	Gasoline Tax	5,991.5	4,608.2	5,908.7	0.0	5,212.6	0.0	5,212.6
407801	Special Fuel Tax	6,278.7	5,096.3	6,542.9	0.0	5,978.7	0.0	5,978.7
407901	Other Taxes	6,000.0	7,675.6	6,000.0	0.0	6,000.0	0.0	6,000.0
411102	Registrations & Certificates	590.8	5,418.3	4,582.9	0.0	5,368.5	0.0	5,368.5
411302	Mileage Tax	4,455.5	307.0	565.0	0.0	511.8	0.0	511.8
411502	Aircraft Fees	35.0	35.6	40.0	0.0	50.0	0.0	50.0
411602	Weight-Distance Tax	5,984.2	4,228.5	5,664.1	0.0	7,093.9	0.0	7,093.9
411902	Other M. V. Licenses	845.0	1,021.1	949.0	0.0	1,010.0	0.0	1,010.0
417802	Driving School Fees	535.0	498.6	430.0	0.0	510.0	0.0	510.0
422902	Other Fees	160.9	3,964.2	159.3	0.0	139.9	0.0	139.9
435102	Other Sales Of Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441101	Interest On Bank Deposits	551.8	423.0	463.6	0.0	474.5	0.0	474.5
441201	Interest On Investments	588.0	852.8	624.0	0.0	885.0	0.0	885.0
442503	EV Revenue	1.2	4.5	1.9	0.0	116.2	0.0	116.2
492905	Sale-Other Fixed Assets	302.2	374.7	347.7	0.0	269.7	0.0	269.7
496901	Miscellaneous Revenue	487.5	863.5	516.7	0.0	470.7	0.0	470.7
130	**Other Revenues**	**39,698.9**	**40,064.9**	**40,437.9**	**0.0**	**41,145.9**	**0.0**	**41,145.9**
325900	Restricted FB - Gov	6,381.5	0.0	2,775.0	0.0	0.0	0.0	0.0
150	**Fund Balance**	**6,381.5**	**0.0**	**2,775.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE		**109,286.4**	**91,751.1**	**108,329.4**	**0.0**	**103,056.9**	**0.0**	**103,056.9**
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	98.8	126.9	116.8	117.2	132.1	0.0	132.1
520200	Term Positions	854.8	1,022.5	857.8	7.2	1,389.5	0.0	1,389.5
520300	Classified Perm Positions F/T	11,920.5	7,758.7	10,921.0	11,216.4	9,525.0	0.0	9,525.0
520500	Temporary Positions F/T & P/T	229.3	450.9	169.3	7.0	476.8	0.0	476.8

(Dollars in Thousands)

BU	PCode	Department
80500	P565	000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	Expansion	Total
520600	Paid Unused Sick Leave	18.0	15.5	85.1	0.0	19.6	0.0	19.6
520700	Overtime & Other Premium Pay	257.0	214.0	367.8	0.0	221.1	0.0	221.1
520800	Annl & Comp Paid At Separation	23.4	27.2	23.4	0.0	21.9	0.0	21.9
520900	Differential Pay	15.1	26.9	15.1	0.0	27.3	0.0	27.3
521100	Group Insurance Premium	1,196.9	1,690.4	1,196.9	2,207.1	1,699.8	0.0	1,699.8
521200	Retirement Contributions	1,650.2	1,758.9	1,440.2	2,277.9	1,762.2	0.0	1,762.2
521300	F I C A	702.3	710.7	591.3	695.6	715.3	0.0	715.3
521400	Workers' Comp Assessment Fee	2.7	1.5	2.7	0.0	2.0	0.0	2.0
521700	RHC Act Contributions	193.3	178.7	156.4	244.4	178.5	0.0	178.5
521900	Other Employee Benefits	1.7	8.0	1.7	0.0	10.0	0.0	10.0
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	**Personal services and employee benel**	**17,164.0**	**13,990.8**	**15,947.5**	**16,772.7**	**16,181.1**	**0.0**	**16,181.1**
535100	Medical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	21,149.3	20,506.2	22,413.3	0.0	22,586.3	0.0	22,586.3
535300	Other Services	16,142.9	11,739.6	17,610.9	0.0	10,972.0	0.0	10,972.0
535310	Other Services - Higher Ed	1,950.1	1,111.4	2,022.1	0.0	1,860.0	0.0	1,860.0
535500	Attorney Services	0.0	40.4	0.0	0.0	0.0	0.0	0.0
535600	IT Services	530.0	421.0	555.0	0.0	730.0	0.0	730.0
535800	Capital -Professional Contract	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**39,772.3**	**33,818.7**	**46,101.3**	**0.0**	**36,148.3**	**0.0**	**36,148.3**
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	23.4	0.8	9.4	0.0	9.1	0.0	9.1
542200	Employee I/S Meals & Lodging	354.7	63.2	310.5	0.0	213.1	0.0	213.1
542500	Transp - Fuel & Oil	122.0	0.5	1.5	0.0	1.5	0.0	1.5
542600	Transp - Parts & Supplies	31.0	0.5	21.0	0.0	20.5	0.0	20.5
543100	Maint - Grounds & Roadways	259.1	138.7	266.1	0.0	141.0	0.0	141.0
543200	Maint - Furn, Fixt, Equipment	41.0	23.6	1.0	0.0	24.0	0.0	24.0
543300	Maint - Buildings & Structures	59.1	121.2	0.0	0.0	132.6	0.0	132.6
543400	Maint - Property Insurance	0.0	7.2	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	25.0	27.3	0.0	0.0	27.0	0.0	27.0
543700	Maintenance Services	21.0	13.2	15.0	0.0	15.0	0.0	15.0
543820	Maintenance IT	10.0	33.7	0.0	0.0	269.0	0.0	269.0
544000	Supply Inventory IT	16.1	3.4	60.7	0.0	6.6	0.0	6.6
544100	Supplies-Office Supplies	79.1	44.6	58.6	0.0	73.8	0.0	73.8

Modal

BU	PCode	Department
80500	P565	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	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
544200	Supplies-Medical,Lab,Personal	2.0	2.2	0.0	0.0	2.0	0.0	2.0
544400	Supplies-Field Supplies	18.5	2.8	9.5	0.0	6.5	0.0	6.5
544700	Supplies-Clothng,Unifrms,Linen	2.0	0.0	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	10.0	117.6	16.0	0.0	20.0	0.0	20.0
544900	Supplies-Inventory Exempt	165.0	80.2	119.5	0.0	115.0	0.0	115.0
545600	Reporting & Recording	0.0	1.6	0.0	0.0	1.0	0.0	1.0
545900	Printing & Photo Services	35.5	46.1	40.0	0.0	39.5	0.0	39.5
546100	Postage & Mail Services	0.5	0.4	0.5	0.0	0.5	0.0	0.5
546310	Utilities - Sewer/Garbage	45.0	29.5	40.0	0.0	38.0	0.0	38.0
546320	Utilities - Electricity	203.0	322.8	183.0	0.0	178.0	0.0	178.0
546330	Utilities - Water	15.0	9.8	15.0	0.0	12.0	0.0	12.0
546340	Utilities - Natural Gas	25.0	6.3	19.4	0.0	10.0	0.0	10.0
546350	Utilities - Propane	40.0	21.8	40.0	0.0	31.0	0.0	31.0
546400	Rent Of Land & Buildings	20.0	48.1	50.0	0.0	73.5	0.0	73.5
546500	Rent Of Equipment	42.0	30.7	38.3	0.0	40.8	0.0	40.8
546600	Communications	110.0	64.9	110.0	0.0	87.0	0.0	87.0
546700	Subscriptions/Dues/License Fee	84.2	78.6	105.0	0.0	98.8	0.0	98.8
546800	Employee Training & Education	73.1	25.5	72.1	0.0	58.1	0.0	58.1
546900	Advertising	24.2	8.7	17.8	0.0	9.0	0.0	9.0
547400	Grants To Local Governments	47,073.6	17,358.7	5,228.6	0.0	5,581.4	0.0	5,581.4
547450	Grants to Other Agencies	2,687.0	2,442.4	1,212.0	0.0	319.0	0.0	319.0
547900	Miscellaneous Expense	30.0	31.2	18.0	0.0	68.0	0.0	68.0
547999	Request to Pay Prior Year	0.0	130.7	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	17.7	0.0	7.7	0.0	7.7	0.0	7.7
548300	Information Tech Equipment	191.7	0.0	186.7	0.0	30.0	0.0	30.0
548400	Other Equipment	50.0	184.3	35.0	0.0	35.0	0.0	35.0
548800	Automotive & Aircraft	94.6	0.0	70.0	0.0	220.0	0.0	220.0
548900	Buildings & Structures	15.0	53.6	650.0	0.0	82.1	0.0	82.1
549600	Employee O/S Mileage & Fares	102.6	22.8	79.0	0.0	68.0	0.0	68.0
549700	Employee O/S Meals & Lodging	131.4	41.6	92.8	0.0	74.1	0.0	74.1
400	**Other**	**52,350.1**	**21,640.5**	**9,199.7**	**0.0**	**8,239.2**	**0.0**	**8,239.2**
7595	Air service assistance program	0.0	2,391.1	3,854.6	0.0	9,262.0	0.0	9,262.0
7595	**Air service assistance program**	**0.0**	**2,391.1**	**3,854.6**	**0.0**	**9,262.0**	**0.0**	**9,262.0**
7596	Transit grants	0.0	13,827.3	33,226.3	0.0	33,226.3	0.0	33,226.3

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	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
7596	Transit grants	0.0	13,827.3	33,226.3	0.0	33,226.3	0.0	33,226.3
TOTAL EXPENSE		109,286.4	85,668.4	108,329.4	16,772.7	103,056.9	0.0	103,056.9
810	Permanent	127.00	147.00	127.00	170.00	128.00	0.00	128.00
810	**Permanent**	**127.00**	**147.00**	**127.00**	**170.00**	**128.00**	**0.00**	**128.00**
820	Term	16.00	0.00	16.00	0.00	15.00	0.00	15.00
820	**Term**	**16.00**	**0.00**	**16.00**	**0.00**	**15.00**	**0.00**	**15.00**
TOTAL FTE POSITIONS		143.00	147.00	143.00	170.00	143.00	0.00	143.00

Modal

BU 80500 **PCode** P565

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
00000	520300	Classified Perm Positions F/T	0.0	0.0	1,061.52	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	109.18	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	325.36	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	65.06	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	39.06	0.0	0.0	0.0	0.0	0.0	
10010	520200	Term Positions	327.1	226.7	1.76	0.0	0.0	0.0	172.0	172.0	This request is for expenditures for salaries earned by employees in the exempt or classified services whose positions: 1) were created for a specific project or task; and 2) are expected to terminate upon completion of the project or task.
10010	520300	Classified Perm Positions F/T	297.4	625.8	639.1	0.0	0.0	0.0	628.4	628.4	This request is for expenditures for the salaries earned by employees in the classified service whose positions are expected to continue indefinitely and require a forty-hour work week.
10010	520600	Paid Unused Sick Leave	2.7	1.4	0	0.0	0.0	0.0	3.5	3.5	This request will finance expenditures for paid unused sick leave paid to employees in the exempt or classified service.
10010	520700	Overtime & Other Premium Pay	10.2	2.6	0	0.0	0.0	0.0	9.8	9.8	This request will finance expenditures for overtime, callback pay, on-call pay, and holiday pay earned by employees in the exempt and classified services.
10010	520800	Annl & Comp Paid At Separation	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
10010	521100	Group Insurance Premium	107.0	83.3	111.93	0.0	0.0	0.0	93.8	93.8	This request will finance expenditures for the State's share of group health and accident insurance premiums.
10010	521200	Retirement Contributions	121.9	85.4	122.06	0.0	0.0	0.0	108.0	108.0	This request will finance expenditures for the State's share of Public Employees' Retirement Association (PERA) retirement contributions.
10010	521300	F I C A	46.8	33.6	39.33	0.0	0.0	0.0	41.6	41.6	This request will finance expenditures for the State's share of FICA contributions.
10010	521400	Workers' Comp Assessment Fee	0.1	0.2	0	0.0	0.0	0.0	0.1	0.1	This request will finance State's share of worker's compensation assessment fees.
10010	521700	RHC Act Contributions	12.7	9.5	13.12	0.0	0.0	0.0	11.3	11.3	This request will finance expenditures for the State's share of New Mexico Retiree Health Care Authority (RHCA) contributions.

State [illegible]ew Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
10030	520200	Term Positions	364.2	369.5	2.9	0.0	0.0	0.0	658.7	658.7	This request is for expenditures for salaries earned by employees in the exempt or classified services whose positions: 1) were created for a specific project or task; and 2) are expected to terminate upon completion of the project or task.
10030	520300	Classified Perm Positions F/T	64.6	357.7	599.21	0.0	0.0	0.0	44.3	44.3	This request is for expenditures for the salaries earned by employees in the classified service whose positions are expected to continue indefinitely and require a forty-hour work week.
10030	520700	Overtime & Other Premium Pay	3.6	0.0	0	0.0	0.0	0.0	3.8	3.8	
10030	521100	Group Insurance Premium	69.9	62.1	100.85	0.0	0.0	0.0	68.6	68.6	This request will finance expenditures for the State's share of group health and accident insurance premiums.
10030	521200	Retirement Contributions	83.1	70.3	126.12	0.0	0.0	0.0	80.3	80.3	This request will finance expenditures for the State's share of Public Employees' Retirement Association (PERA) retirement contributions.
10030	521300	F I C A	31.6	27.3	36.99	0.0	0.0	0.0	30.6	30.6	This request will finance expenditures for the State's share of FICA contributions.
10030	521400	Workers' Comp Assessment Fee	0.1	0.1	0	0.0	0.0	0.0	0.1	0.1	This request will finance State's share of worker's compensation assessment fees.
10030	521700	RHC Act Contributions	8.6	7.8	13.4	0.0	0.0	0.0	8.4	8.4	This request will finance expenditures for the State's share of New Mexico Retiree Health Care Authority (RHCA) contributions.
20100	520000	Payroll	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	520100	Exempt Perm Positions P/T&F/T	11.0	0.0	0	0.0	13.7	0.0	0.0	13.7	
20100	520200	Term Positions	277.0	169.6	2.09	0.0	448.1	0.0	0.0	448.1	This request is for expenditures for salaries earned by employees in the exempt or classified services whose positions: 1) were created for a specific project or task; and 2) are expected to terminate upon completion of the project or task.
20100	520300	Classified Perm Positions F/T	7,125.3	9,356.2	8,622.62	0.0	4,130.8	4,156.5	0.0	8,287.3	This request is for expenditures for the salaries earned by employees in the classified service whose positions are expected to continue indefinitely and require a forty-hour work week.
20100	520500	Temporary Positions F/T & P/T	450.9	162.5	7.04	0.0	26.8	450.0	0.0	476.8	For salaries earned by employees in the exempt or classifies services whose positon are temporary in nature and cannot be classifies as term position.

(Dollars in Thousands)

Modal

BU	PCode
80500	P565

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
20100	520600	Paid Unused Sick Leave	12.8	83.7	0	0.0	8.6	7.5	0.0	16.1	This request will finance expenditures for paid unused sick leave paid to employees in the exempt or classified service.
20100	520700	Overtime & Other Premium Pay	195.8	360.8	0	0.0	61.0	141.7	0.0	202.7	This request will finance expenditures for overtime, callback pay, on-call pay, and holiday pay earned by employees in the exempt and classified services.
20100	520800	Annl & Comp Paid At Separation	21.0	23.4	0	0.0	15.5	3.7	0.0	19.2	This request will finance expenditures for lump sum annual and compensatory leave balances paid, at the time of separation from service, to employees who were in the exempt and classified services.
20100	520900	Differential Pay	26.9	15.1	0	0.0	0.0	27.3	0.0	27.3	This request will finance differential pay.
20100	521100	Group Insurance Premium	1,436.1	988.2	1,830.4	0.0	547.1	908.9	0.0	1,456.0	This request will finance expenditures for the State's share of group health and accident insurance premiums.
20100	521200	Retirement Contributions	1,468.1	1,209.4	1,625.88	0.0	575.5	909.8	0.0	1,485.3	This request will finance expenditures for the State's share of Public Employees' Retirement Association (PERA) retirement contributions.
20100	521300	F I C A	599.1	499.7	528.95	0.0	225.6	383.5	0.0	609.1	This request will finance expenditures for the State's share of FICA contributions.
20100	521400	Workers' Comp Assessment Fee	1.3	2.2	0	0.0	0.6	1.0	0.0	1.6	This request will finance State's share of worker's compensation assessment fees.
20100	521700	RHC Act Contributions	148.4	130.9	170.65	0.0	60.1	89.4	0.0	149.5	This request will finance expenditures for the State's share of New Mexico Retiree Health Care Authority (RHCA) contributions.
20100	521900	Other Employee Benefits	8.0	1.0	0	0.0	9.3	0.7	0.0	10.0	This request will finance expenditures for Other Employee Benefits (Clothing, Boot & Tool Allowance).
20100	523200	COVID Related Time Worked	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20500	520100	Exempt Perm Positions P/T&F/T	115.9	118.8	117.16	0.0	118.4	0.0	0.0	118.4	This request is for expenditures for salaries earned by employees in the exempt services whose positions: 1) were created for a specific project or task; and 2) are expected to terminate upon completion of the project or task.
20500	520300	Classified Perm Positions F/T	271.5	581.3	239.33	0.0	565.0	0.0	0.0	565.0	This request is for expenditures for the salaries earned by employees in the classified service whose positions are expected to continue indefinitely and require a forty-hour work week.
20500	520500	Temporary Positions F/T & P/T	0.0	6.8	0	0.0	0.0	0.0	0.0	0.0	For salaries earned by employees in the exempt or classifies services whose positon are temporary in nature and cannot be classifies as term position.

(Dollars in Thousands)

Modal

BU 80500 PCode P565

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
20500	520700	Overtime & Other Premium Pay	4.4	4.4	0	0.0	4.8	0.0	0.0	4.8	This request will finance expenditures for overtime, callback pay, on-call pay, and holiday pay earned by employees in the exempt and classified services.
20500	520800	Annl & Comp Paid At Separation	6.3	0.0	0	0.0	2.7	0.0	0.0	2.7	
20500	521100	Group Insurance Premium	68.5	58.4	45.16	0.0	72.2	0.0	0.0	72.2	This request will finance expenditures for the State's share of group health and accident insurance premiums.
20500	521200	Retirement Contributions	75.3	65.7	67.98	0.0	77.9	0.0	0.0	77.9	This request will finance expenditures for the State's share of Public Employees' Retirement Association (PERA) retirement contributions.
20500	521300	F I C A	29.1	27.0	21.91	0.0	29.8	0.0	0.0	29.8	This request will finance expenditures for the State's share of FICA contributions.
20500	521400	Workers' Comp Assessment Fee	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	This request will finance State's share of worker's compensation assessment fees.
20500	521700	RHC Act Contributions	7.8	7.2	7.07	0.0	8.1	0.0	0.0	8.1	This request will finance expenditures for the State's share of New Mexico Retiree Health Care Authority (RHCA) contributions.
20500	521900	Other Employee Benefits	0.0	0.7	0	0.0	0.0	0.0	0.0	0.0	This request will finance expenditures for Other Employee Benefits (Clothing, Boot & Tool Allowance).
82600	520200	Term Positions	54.2	92.0	0.42	0.0	110.7	0.0	0.0	110.7	This request is for expenditures for salaries earned by employees in the exempt or classified services whose positions: 1) were created for a specific project or task; and 2) are expected to terminate upon completion of the project or task.
82600	520300	Classified Perm Positions F/T	0.0	0.0	54.57	0.0	0.0	0.0	0.0	0.0	
82600	521100	Group Insurance Premium	8.9	4.9	9.57	0.0	9.2	0.0	0.0	9.2	This request will finance expenditures for the State's share of group health and accident insurance premiums.
82600	521200	Retirement Contributions	10.4	9.4	10.5	0.0	10.7	0.0	0.0	10.7	This request will finance expenditures for the State's share of Public Employees' Retirement Association (PERA) retirement contributions.
82600	521300	F I C A	4.1	3.7	3.38	0.0	4.2	0.0	0.0	4.2	This request will finance expenditures for the State's share of FICA contributions.
82600	521400	Workers' Comp Assessment Fee	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	This request will finance State's share of worker's compensation assessment fees.
82600	521700	RHC Act Contributions	1.1	1.0	1.09	0.0	1.2	0.0	0.0	1.2	This request will finance expenditures for the State's share of New Mexico Retiree Health Care Authority (RHCA) contributions.

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
	200	Personal services and employee benel	13,990.8	15,947.5	16,772.73	0.0	7,137.8	7,080.0	1,963.3	16,181.1	
10010	546400	Rent Of Land & Buildings	13.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
10010	546700	Subscriptions/Dues/License Fee	0.0	2.0	0	0.0	0.0	0.0	2.0	2.0	This request will finance expenditures for subscriptions and dues for professional memberships and certifications for technical and professional staff, trade journals and newspapers.
10010	546800	Employee Training & Education	0.0	5.0	0	0.0	0.0	0.0	5.0	5.0	This request will finance expenditures for employee training and materials, Training and Technician Certification Program (TTCP), rental of training rooms and purchase of training supplies.
10010	547400	Grants To Local Governments	1,048.5	4,828.6	0	0.0	0.0	0.0	4,828.6	4,828.6	This request is to fund various mandated programs and traffic related initiatives such as DWI prevention, Motorcycle education, Operation Buckle Down, Speed Enforcement and other National Highway Traffic Safety Administration initiatives as well as various media campaigns. This request will also finance the costs of management, operation, maintenance and dispatch of the Rail Runner and Park & Ride transportation systems. Within the Aviation Division, the amount requested will fund various mandated programs.
10010	547450	Grants to Other Agencies	1,383.8	200.0	0	0.0	0.0	0.0	200.0	200.0	This request is for grants awarded to other State Agencies for Traffic Safety Division.
10010	549600	Employee O/S Mileage & Fares	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
10010	549700	Employee O/S Meals & Lodging	3.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
10030	542100	Employee I/S Mileage & Fares	0.3	0.5	0	0.0	0.0	0.0	0.5	0.5	This request will finance reimbursements to employees for in-state mileage and fares. Staff are required to meet construction and maintenance goals statewide, attend hearings, meetings and presentations at times when a fleet vehicle is unavailable or unpractical.
10030	542200	Employee I/S Meals & Lodging	11.6	3.5	0	0.0	0.0	0.0	11.0	11.0	This request will finance state and federal reimbursements to employees for meals and lodging required to meet construction and maintenance goals statewide.
10030	544000	Supply Inventory IT	0.0	1.5	0	0.0	0.0	0.0	0.0	0.0	This request will finance expenditures for new and replacement equipment, including but not limited to: personal computers, scanners, printers and other routine items.

(Dollars in Thousands)

Modal

BU	PCode
80500	P565

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
10030	544100	Supplies-Office Supplies	0.0	0.9	0	0.0	0.0	0.0	2.6	2.6	This request will finance expenditures for off-the-shelf office supplies. These supplies include but are not limited to copier paper, staples, file folders, binders, note pads, labels, envelopes, rubber bands, etc.
10030	544400	Supplies-Field Supplies	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	This request will finance miscellaneous field supplies used by the staff such as drilling and soil sampling supplies, hard hats, safety vests, measuring supplies, wind socks, reflectors, and approach lighting accessories.
10030	545900	Printing & Photo Services	0.0	1.0	0	0.0	0.0	0.0	3.0	3.0	This request will finance expenditures for printing, photocopying and binding costs.
10030	546700	Subscriptions/Dues/License Fee	8.6	8.0	0	0.0	0.0	0.0	13.3	13.3	This request will finance expenditures for subscriptions and dues for professional memberships and certifications for technical and professional staff, trade journals and newspapers.
10030	546800	Employee Training & Education	6.2	17.0	0	0.0	0.0	0.0	11.0	11.0	This request will finance expenditures for employee training and materials. Training and Technician Certification Program (TTCP), rental of training rooms and purchase of training supplies.
10030	546900	Advertising	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	This request will finance the cost of advertising in local and national newspapers, public notice requirements for the long range plan and STIP meetings, and request proposals associated with Property Asset Management.
10030	547400	Grants To Local Governments	13,827.3	0.0	0	0.0	0.0	0.0	0.0	0.0	This request is to fund various mandated programs and traffic related initiatives such as DWI prevention, Motorcycle education, Operation Buckle Down, Speed Enforcement and other National Highway Traffic Safety Administration initiatives as well as various media campaigns. This request will also finance the costs of management, operation, maintenance and dispatch of the Rail Runner and Park & Ride transportation systems. Within the Aviation Division, the amount requested will fund various mandated programs.
10030	547999	Request to Pay Prior Year	127.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
10030	549600	Employee O/S Mileage & Fares	8.2	18.0	0	0.0	0.0	0.0	18.0	18.0	This request will finance travel for the employees to attend national and regional transportation meetings, AASHTO meetings, and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
10030	549700	Employee O/S Meals & Lodging	6.9	21.0	0	0.0	0.0	0.0	13.5	13.5	This request will reimbursements for out-of-state meals and lodging. This for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
20100	542100	Employee I/S Mileage & Fares	0.5	7.9	0	0.0	7.4	0.2	0.0	7.6	This request will finance reimbursements to employees for in-state mileage and fares. Staff are required to meet construction and maintenance goals statewide, attend hearings, meetings and presentations at times when a fleet vehicle is unavailable or unpractical.
20100	542200	Employee I/S Meals & Lodging	46.0	298.0	0	0.0	183.1	10.0	0.0	193.1	This request will finance state and federal reimbursements to employees for meals and lodging required to meet construction and maintenance goals statewide.
20100	542500	Transp - Fuel & Oil	0.5	1.5	0	0.0	1.0	0.5	0.0	1.5	This request is for fuel for department owned vehicles.
20100	542600	Transp - Parts & Supplies	0.5	21.0	0	0.0	20.0	0.5	0.0	20.5	This request is for all state owned aircraft and vehicle parts and supplies excetp for fuel and oil and those parts and supplies purchased with service.
20100	543100	Maint - Grounds & Roadways	121.3	250.1	0	0.0	0.0	125.0	0.0	125.0	This request is for expenditures for construction materials used on grounds and roadways by state employees.
20100	543200	Maint - Furn, Fixt, Equipment	23.6	1.0	0	0.0	1.0	23.0	0.0	24.0	This request is for routine maintenance of non-information technology equipment including but not limited to furniture, folding machines, facsimile machines, scanners and postage machines.
20100	543300	Maint - Buildings & Structures	120.9	0.0	0	0.0	2.6	130.0	0.0	132.6	This request will finance expenditures for maintenance and repair of furniture, fixtures and equipment required to maintain safe and secure buildings. To maintain the heating and cooling systems, plumbing, and other structural repairs as needed.
20100	543500	Maint - Supplies	26.9	0.0	0	0.0	0.0	27.0	0.0	27.0	This request is for expenditures for janitorial, sanitation, laundry and other consumable supplies- purchased or rented.

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
20100	543700	Maintenance Services	13.2	15.0	0	0.0	0.0	15.0	0.0	15.0	This request is for expenditures building and structure maintenance services.
20100	543820	Maintenance IT	33.7	0.0	0	0.0	10.0	259.0	0.0	269.0	This request will finance expenditures for annual maintenance IT systems for Aviation
20100	544000	Supply Inventory IT	2.0	59.2	0	0.0	6.1	0.5	0.0	6.6	This request will finance expenditures for new and replacement equipment, including but not limited to: personal computers, scanners, printers and other routine items.
20100	544100	Supplies-Office Supplies	40.7	57.7	0	0.0	54.7	16.5	0.0	71.2	This request will finance expenditures for off-the-shelf office supplies. These supplies include but are not limited to copier paper, staples, file folders, binders, note pads, labels, envelopes, rubber bands, etc.
20100	544200	Supplies-Medical,Lab,Personal	2.2	0.0	0	0.0	0.0	2.0	0.0	2.0	This request will finance expenditures for medical lab supplies.
20100	544400	Supplies-Field Supplies	2.6	9.0	0	0.0	4.0	2.5	0.0	6.5	This request will finance miscellaneous field supplies used by the staff such as drilling and soil sampling supplies, hard hats, safety vests, measuring supplies, wind socks, reflectors, and approach lighting accessories.
20100	544800	Supplies-Education&Recreation	98.3	1.0	0	0.0	5.0	0.0	0.0	5.0	This request will finance expenditures for educational items provided for public relations related to governor and agency initiatives.
20100	544900	Supplies-Inventory Exempt	45.6	119.5	0	0.0	105.0	10.0	0.0	115.0	This request will finance expenditures for furniture, fixtures, machinery and other equipment that cost less than $5,000 per unit. This includes purchasing or replacing worn items such as, but not limited to, desks, chairs and other furniture and equipment.
20100	545600	Reporting & Recording	1.6	0.0	0	0.0	1.0	0.0	0.0	1.0	
20100	545900	Printing & Photo Services	41.6	39.0	0	0.0	29.0	7.5	0.0	36.5	This request will finance expenditures for printing, photocopying and binding costs.
20100	546100	Postage & Mail Services	0.4	0.5	0	0.0	0.0	0.5	0.0	0.5	This request will finance expenditures for postage, express mail and other mailing services including post office box rent and private mail handling and processing services.
20100	546310	Utilities - Sewer/Garbage	29.5	40.0	0	0.0	0.0	38.0	0.0	38.0	This request will finance expenditures for sewer services.
20100	546320	Utilities - Electricity	320.2	180.0	0	0.0	0.0	175.0	0.0	175.0	This request will finance expenditures for electric services.

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
20100	546330	Utilities - Water	9.8	15.0	0	0.0	0.0	12.0	0.0	12.0	This request will finance expenditures for water services.
20100	546340	Utilities - Natural Gas	6.3	19.4	0	0.0	0.0	10.0	0.0	10.0	This request will finance expenditures for natural gas services.
20100	546350	Utilities - Propane	21.8	40.0	0	0.0	0.0	31.0	0.0	31.0	This request will finance expenditures for propane services.
20100	546400	Rent Of Land & Buildings	18.0	0.0	0	0.0	23.5	0.0	0.0	23.5	This request will finance expenditures for the rent of land or buildings.
20100	546500	Rent Of Equipment	28.0	35.3	0	0.0	15.3	22.5	0.0	37.8	This request will finance expenditures for the rent of equipment to include copiers, faxes, scanners, etc.
20100	546600	Communications	64.9	110.0	0	0.0	0.0	87.0	0.0	87.0	This request will finance expenditures for acquisition or rent of telecommunications, cable, satellite and Internet equipment, services, and related installation charges. This includes DSL lines related to statewide ITS and other field information technology applications.
20100	546700	Subscriptions/Dues/License Fee	35.2	65.0	0	0.0	53.0	0.5	0.0	53.5	This request will finance expenditures for subscriptions and dues for professional memberships and certifications for technical and professional staff, trade journals and newspapers.
20100	546800	Employee Training & Education	14.6	46.1	0	0.0	36.1	2.0	0.0	38.1	This request will finance expenditures for employee training and materials, Training and Technician Certification Program (TTCP), rental of training rooms and purchase of training supplies.
20100	546900	Advertising	2.3	13.8	0	0.0	5.8	0.2	0.0	6.0	This request will finance the cost of advertising in local and national newspapers, public notice requirements for the long range plan and STIP meetings, and request proposals associated with Property Asset Management.
20100	547400	Grants To Local Governments	91.8	400.0	0	0.0	752.8	0.0	0.0	752.8	This request is to fund various mandated programs and traffic related initiatives such as DWI prevention, Motorcycle education, Operation Buckle Down, Speed Enforcement and other National Highway Traffic Safety Administration initiatives as well as various media campaigns. This request will also finance the costs of management, operation, maintenance and dispatch of the Rail Runner and Park & Ride transportation systems. Within the Aviation Division, the amount requested will fund various mandated programs.

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
20100	547450	Grants to Other Agencies	1,058.5	87.0	0	0.0	119.0	0.0	0.0	119.0	This request is for grants awarded to other State Agencies for Traffic Safety Division.
20100	547900	Miscellaneous Expense	30.3	18.0	0	0.0	58.0	10.0	0.0	68.0	This request is for expenditures for goods not chargeable to any other chartfield. This includes the purchase of bottled water.
20100	547999	Request to Pay Prior Year	3.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
20100	548200	Furniture & Fixtures	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	This request is for purchase of new furniture and fixtures.
20100	548300	Information Tech Equipment	0.0	186.7	0	0.0	30.0	0.0	0.0	30.0	This request is for purchase of new or replacement IT equipment to include computers, printers, scanners, etc.
20100	548400	Other Equipment	184.3	0.0	0	0.0	0.0	0.0	0.0	0.0	This request is for purchase of new or replacement equipment to include generators, scales, traffic counters, etc.
20100	548800	Automotive & Aircraft	0.0	70.0	0	0.0	220.0	0.0	0.0	220.0	This request will finance automotive & Aircraft
20100	548900	Buildings & Structures	53.6	650.0	0	0.0	0.0	82.1	0.0	82.1	This request will finance buildings/ structures over $5k
20100	549600	Employee O/S Mileage & Fares	8.8	51.0	0	0.0	40.0	0.0	0.0	40.0	This request will finance travel for the employees to attend national and regional transportation meetings, AASHTO meetings, and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
20100	549700	Employee O/S Meals & Lodging	16.6	61.8	0	0.0	50.6	0.0	0.0	50.6	This request will reimbursements for out-of-state meals and lodging. This for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
20500	542100	Employee I/S Mileage & Fares	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	This request will finance reimbursements to employees for in-state mileage and fares. Staff are required to meet construction and maintenance goals statewide, attend hearings, meetings and presentations at times when a fleet vehicle is unavailable or unpractical.
20500	542200	Employee I/S Meals & Lodging	5.6	9.0	0	0.0	9.0	0.0	0.0	9.0	This request will finance state and federal reimbursements to employees for meals and lodging required to meet construction and maintenance goals statewide.
20500	543100	Maint - Grounds & Roadways	17.4	16.0	0	0.0	16.0	0.0	0.0	16.0	This request is for expenditures for construction materials used on grounds and roadways by state employees.

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 GF	OSF	ISF/IAT	FF	Total	Justification
20500	543300	Maint - Buildings & Structures	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20500	543400	Maint - Property Insurance	7.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20500	543500	Maint - Supplies	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
20500	544000	Supply Inventory IT	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
20500	544100	Supplies-Office Supplies	3.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
20500	544200	Supplies-Medical,Lab,Personal	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20500	544400	Supplies-Field Supplies	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20500	544800	Supplies-Education&Recreation	19.3	10.0	0	0.0	10.0	0.0	0.0	10.0	This request will finance expenditures for educational items provided for public relations related to governor and agency initiatives.
20500	545900	Printing & Photo Services	4.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
20500	546320	Utilities - Electricity	2.6	3.0	0	0.0	3.0	0.0	0.0	3.0	This request will finance expenditures for electric services.
20500	546400	Rent Of Land & Buildings	16.2	50.0	0	0.0	50.0	0.0	0.0	50.0	This request will finance expenditures for the rent of equipment to include copiers, faxes, scanners, etc.
20500	546500	Rent Of Equipment	2.7	3.0	0	0.0	3.0	0.0	0.0	3.0	This request will finance expenditures for the rent of equipment to include copiers, faxes, scanners, etc.
20500	546700	Subscriptions/Dues/License Fee	34.8	30.0	0	0.0	30.0	0.0	0.0	30.0	This request will finance expenditures for subscriptions and dues for professional memberships and certifications for technical and professional staff, trade journals and newspapers.
20500	546800	Employee Training & Education	4.7	4.0	0	0.0	4.0	0.0	0.0	4.0	This request will finance expenditures for employee training and materials, Training and Technician Certification Program (TTCP), rental of training rooms and purchase of training supplies.
20500	546900	Advertising	6.4	3.0	0	0.0	3.0	0.0	0.0	3.0	This request will finance the cost of advertising in local and national newspapers, public notice requirements for the long range plan and STIP meetings, and request proposals associated with Property Asset Management.

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
20500	547400	Grants To Local Governments	2,391.1	0.0	0	0.0	0.0	0.0	0.0	0.0	This request is to fund various mandated programs and traffic related initiatives such as DWI prevention, Motorcycle education, Operation Buckle Down, Speed Enforcement and other National Highway Traffic Safety Administration initiatives as well as various media campaigns. This request will also finance the costs of management, operation, maintenance and dispatch of the Rail Runner and Park & Ride transportation systems. Within the Aviation Division, the amount requested will fund various mandated programs.
20500	547900	Miscellaneous Expense	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
20500	549600	Employee O/S Mileage & Fares	4.1	10.0	0	0.0	10.0	0.0	0.0	10.0	This request will reimbursements for out-of-state meals and lodging. This for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
20500	549700	Employee O/S Meals & Lodging	14.7	10.0	0	0.0	10.0	0.0	0.0	10.0	This request will reimbursements for out-of-state meals and lodging. This for staff to attend national and regional transportation meetings and professional development seminars to represent New Mexico and become familiar with decisions and trends affecting the state.
20600	544800	Supplies-Education&Recreation	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
20600	544900	Supplies-Inventory Exempt	34.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
20600	548400	Other Equipment	0.0	35.0	0	0.0	35.0	0.0	0.0	35.0	This request is for purchase of new or replacement equipment to include generators, scales, traffic counters, etc.
20800	540000	Other Expenses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20800	547400	Grants To Local Governments	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20800	547450	Grants to Other Agencies	0.0	925.0	0	0.0	0.0	0.0	0.0	0.0	
82600	548200	Furniture & Fixtures	0.0	6.7	0	0.0	6.7	0.0	0.0	6.7	This request is for purchase of new furniture and fixtures.
	400	**Other**	**21,640.5**	**9,199.7**	**0**	**0.0**	**2,030.7**	**1,100.0**	**5,108.5**	**8,239.2**	
20500	7595	Air service assistance program	2,391.1	3,854.6	0	0.0	9,262.0	0.0	0.0	9,262.0	Within the Aviation Division, the amount requested will fund various mandated programs.
	7595	**Air service assistance program**	**2,391.1**	**3,854.6**	**0**	**0.0**	**9,262.0**	**0.0**	**0.0**	**9,262.0**	
10030	7596	Transit grants	13,827.3	33,226.3	0	0.0	0.0	0.0	33,226.3	33,226.3	This request is to fund various programs within the Transit Bureau for various grants to the RTD, Park & Ride and other rural transportation services

Modal

BU 80500 PCode P565

State [illegible]ew Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
	7596	Transit grants	13,827.3	33,226.3	0	0.0	0.0	0.0	33,226.3	33,226.3	
	TOTAL EXPENSE		51,849.7	62,228.1		0.0	18,430.5	8,180.0	40,298.1	66,908.6	

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
10010	535200	Professional Services	1000		0.0	0.0	0.0	0.0	900.0	900.0	This request if for professional services such as engineering, surveying, material testing, architectual, archaeologists, appraisers, title examiners, consulting services, training and temporary employment services.
10010	535300	Other Services	1000		5,725.1	0.0	0.0	0.0	8,000.0	8,000.0	This request is for contractual services provided under contract, by either obtaining three (for requests under $5,000), or utilizing the formal bid process (for requests over $5,000). Includes services such as airfield management services, banking consultanting, marketing solutions.
10010	535310	Other Services - Higher Ed	1000		89.6	0.0	0.0	0.0	900.0	900.0	This request is for contracts with a component unit unit of the state.Traffic Safety Division utilizes Universiyt of New Mexico for contractual purposes.
10010	535600	IT Services	1000		0.0	0.0	0.0	0.0	150.0	150.0	This request is for information technology services provided under a professsional services agreement with an outside vendor. Transit and Rail utilizes Panther International to maintenane grants system and the Aviation Division utilizes GCR & Associates, Inc for annual airplane registration fees
10020	535300	Other Services	1000		0.0	0.0	40.0	0.0	0.0	40.0	This request is for contractual services provided under contract, by either obtaining three (for requests under $5,000), or utilizing the formal bid process (for requests over $5,000). Includes services such as airfield management services, banking consultanting, marketing solutions.
10020	535310	Other Services - Higher Ed	1000		60.0	0.0	0.0	0.0	0.0	0.0	This request is for contracts with a component unit unit of the state.Traffic Safety Division utilizes Universiyt of New Mexico for contractual purposes.
10030	535200	Professional Services	1000		1,711.6	0.0	0.0	0.0	2,554.9	2,554.9	This request if for professional services such as engineering, surveying, material testing, architectual, archaeologists, appraisers, title examiners, consulting services, training and temporary employment services.

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
10030	535300	Other Services	1000		35.7	0.0	0.0	0.0	0.0	0.0	This request is for contractual services provided under contract, by either obtaining three (for requests under $5,000), or utilizing the formal bid process (for requests over $5,000). Includes services such as airfield management services, banking consultanting, marketing solutions.
10030	535310	Other Services - Higher Ed	1000		27.2	0.0	0.0	0.0	0.0	0.0	This request is for contracts with a component unit unit of the state.Traffic Safety Division utilizes Universiyt of New Mexico for contractual purposes.
10030	535600	IT Services	1000		234.3	0.0	0.0	0.0	208.0	208.0	This request is for information technology services provided under a professsional services agreement with an outside vendor. Transit and Rail utilizes Panther International to maintenane grants system and the Aviation Division utilizes GCR & Associates, Inc for annual airplane registration fees.
20100	535200	Professional Services	1000		17,116.9	0.0	17,406.2	224.0	0.0	17,630.2	This request if for professional services such as engineering, surveying, material testing, architectual, archaeologists, appraisers, title examiners, consulting services, training and temporary employment services.
20100	535300	Other Services	1000		1,683.3	0.0	1,385.0	196.0	0.0	1,581.0	This request is for contractual services provided under contract, by either obtaining three (for requests under $5,000), or utilizing the formal bid process (for requests over $5,000). Includes services such as airfield management services, banking consultanting, marketing solutions.
20100	535310	Other Services - Higher Ed	1000		784.7	0.0	810.0	0.0	0.0	810.0	This request is for contracts with a component unit unit of the state.Traffic Safety Division utilizes Universiyt of New Mexico for contractual purposes.
20100	535500	Attorney Services	1000		40.4	0.0	0.0	0.0	0.0	0.0	

BU 80500 PCode P565

State ...ew Mexico
Contract by PCode Detail
(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
20100	535600	IT Services	1000		143.9	0.0	332.0	0.0	0.0	332.0	This request is for information technology services provided under a professsional services agreement with an outside vendor. Transit and Rail utilizes Panther International to maintenane grants system and the Aviation Division utilizes GCR & Associates, Inc for annual airplane registration fees.
20500	535200	Professional Services	1000		1,232.4	0.0	750.0	0.0	0.0	750.0	This request if for professional services such as engineering, surveying, material testing, architectual, archaeologists, appraisers, title examiners, consulting services, training and temporary employment services.
20500	535300	Other Services	1000		3,951.9	0.0	570.0	0.0	0.0	570.0	This request is for contractual services provided under contract, by either obtaining three (for requests under $5,000), or utilizing the formal bid process (for requests over $5,000). Includes services such as airfield management services, banking consultanting, marketing solutions.
20500	535600	IT Services	1000		42.9	0.0	40.0	0.0	0.0	40.0	This request is for information technology services provided under a professsional services agreement with an outside vendor. Transit and Rail utilizes Panther International to maintenane grants system and the Aviation Division utilizes GCR & Associates, Inc for annual airplane registration fees
20600	535300	Other Services	1000		192.4	0.0	435.0	0.0	0.0	435.0	This request is for contractual services provided under contract, by either obtaining three (for requests under $5,000), or utilizing the formal bid process (for requests over $5,000). Includes services such as airfield management services, banking consultanting, marketing solutions.
20700	535200	Professional Services	1000		203.6	0.0	244.0	0.0	0.0	244.0	This request if for professional services such as engineering, surveying, material testing, architectual, archaeologists, appraisers, title examiners, consulting services, training and temporary employment services.

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
20700	535300	Other Services	1000		151.2	0.0	266.0	0.0	0.0	266.0	This request is for contractual services provided under contract, by either obtaining three (for requests under $5,000), or utilizing the formal bid process (for requests over $5,000). Includes services such as airfield management services, banking consultanting, marketing solutions.
20800	535300	Other Services	1000		0.0	0.0	0.0	0.0	0.0	0.0	
20800	535300	Other Services	1001		0.0	0.0	80.0	0.0	0.0	80.0	
82600	535200	Professional Services	1000		241.8	0.0	207.2	300.0	0.0	507.2	This request if for professional services such as engineering, surveying, material testing, architectual, archaeologists, appraisers, title examiners, consulting services, training and temporary employment services.
82600	535310	Other Services - Higher Ed	1000		150.0	0.0	150.0	0.0	0.0	150.0	This request is for contracts with a component unit unit of the state. Traffic Safety Division utilizes University of New Mexico for contractual purposes.
	TOTAL EXPENSE				33,818.7	0.0	22,715.4	720.0	12,712.9	36,148.3	

REV EXP COMPARISON

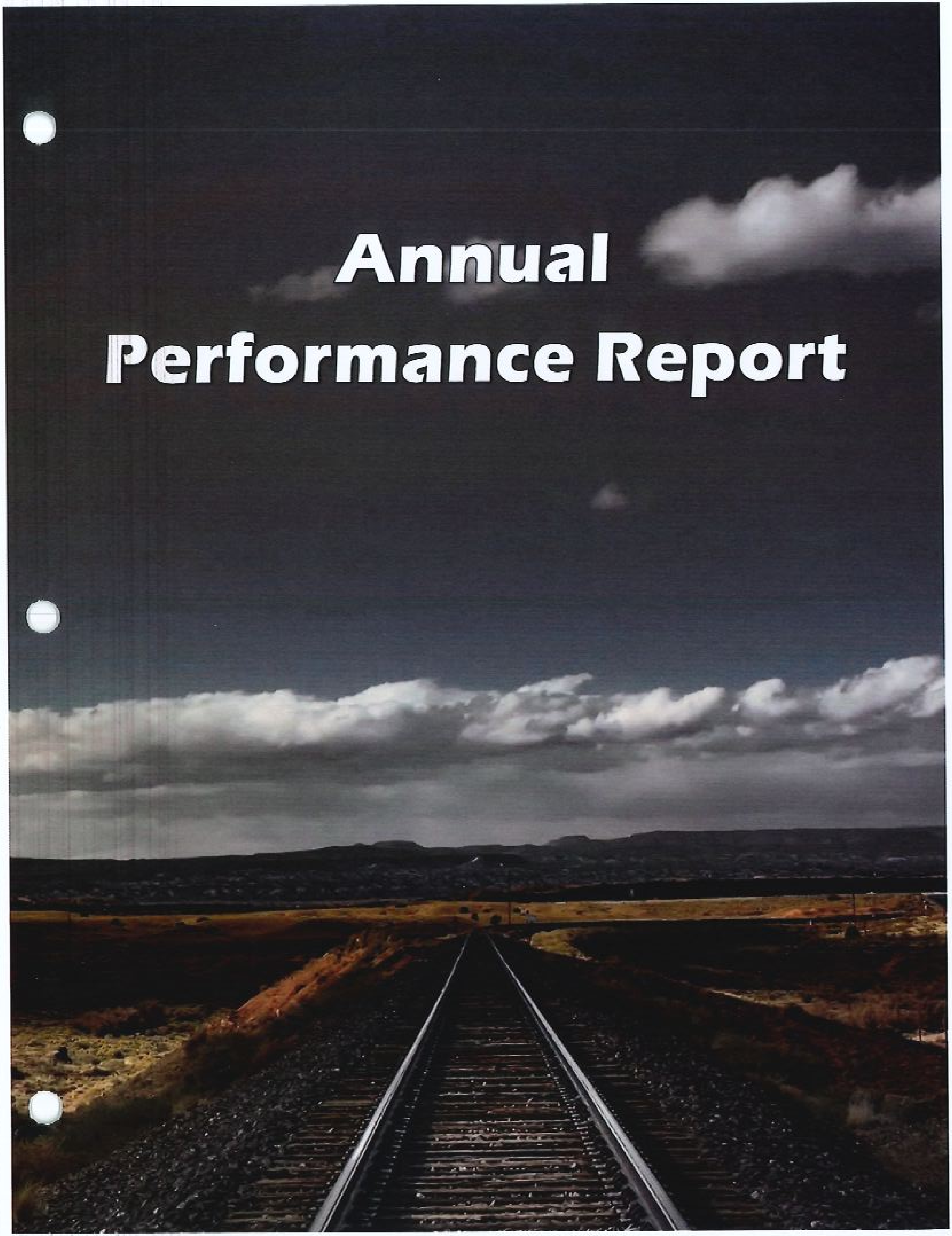
(Dollars in Thousands)

80500 - Department of Transportation

P565 - Modal

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**0.0**	**41,145.9**	**8,900.0**	**53,011.0**	**103,056.9**
Personal services and employee benefits	0.0	7,137.8	7,080.0	1,963.3	16,181.1
Contractual services	0.0	22,715.4	720.0	12,712.9	36,148.3
Other	0.0	2,030.7	1,100.0	5,108.5	8,239.2
Air service assistance program	0.0	9,262.0	0.0	0.0	9,262
Transit grants	0.0	0.0	0.0	33,226.3	33,226.3
USES Total:	**0.0**	**41,145.9**	**8,900.0**	**53,011.0**	**103,056.9**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Annual Performance Report



DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 80500 Department of Transportation

Program: P562 Project Design and Construction

The purpose of the project design and construction program is to provide improvements and additions to the state's highway infrastructure to serve the interest of the general public. These improvements include those activities directly related to highway planning, design and construction necessary for a complete system of highways in the state.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of projects completed according to schedule	88%	86%	No	The final SFY26 performance average was 86% which did not meet the target of 88%. The Department will continue its efforts to efficiently manage the contract time.
Outcome	Percent of projects in production let to bid as scheduled	75.00%	85.00%	Yes	At 85%, NMDOT met the target of >75% for SFY26.
Quality	Percent of final cost-over-bid amount, less gross receipts tax, on highway construction projects	3%	-2%	No	The final SFY26 performance average was -1.56% which met the target of <3%.

Program: P563 Highway Operations

The purpose of the highway operations program is to maintain and improve New Mexico's highway infrastructure in service of the general public through activities that include preserving roadway integrity and ensuring open access throughout the state system.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Number of combined systemwide lane miles in poor condition	4,000	7,009	No	The combined system lane miles in Poor condition for SFY26 were 7,009. This did not meet the target of 4,000 or less lane miles for the SFY26. While striving to meet performance targets, the data indicates an increase in miles rated poor when compared to the previous year. The failure to achieve the target is primarily attributable to three factors: (1) previous unpopulated records for pavement data that affected the selection of targets for SFY26 - Between 2018 and 2021, pavement data used to calculate the PCR had null values for specific distresses and this data gap inflated the PCR scores of the entire network, (2) the segmentation used for calculation purposes - he performance measure in previous years was calculated based on Engineering sections instead of 10th of a mile sections, and (3) the definition of this performance measure - the performance measure considers pavements in Fair and Better condition, and does not differentiate between Good and Fair pavements.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P563 Highway Operations

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Number of interstate miles in poor condition	300.00	458.00	No	The Interstate lane miles in Poor condition for SFY26 were 458. This did not meet the target of 300 or less lane miles for the SFY26. Although the target was not achieved, the small gap between actual and target performance reflects NMDOT's continued emphasis on preserving Interstate condition. The failure to achieve the target is primarily attributable to three factors: (1) previous unpopulated records for pavement data that affected the selection of targets for SFY26, (2) the segmentation used for calculation purposes, and (3) the definition of this performance measure. Between 2018 and 2021, pavement data used to calculate the PCR had null values for specific distresses. This data gap inflated the PCR scores of the entire network. The performance measure in previous years was calculated based on Engineering sections instead of 10th of a mile sections. The performance measure considers pavements in Fair and Better condition, and does not differentiate between Good and Fair pavements.
Outcome	Number of non-interstate miles in poor condition	2,500.00	6,551.00	No	The non-Interstate lane miles in Poor condition for SFY26 were 6,551. This did not meet the target of 2,500 or less lane miles for the SFY26. While striving to meet performance targets, the data indicates an increase in miles rated poor when compared to the previous year. The failure to achieve the target is primarily attributable to three factors: (1) previous unpopulated records for pavement data that affected the selection of targets for SFY26 - Between 2018 and 2021, pavement data used to calculate the PCR had null values for specific distresses and this data gap inflated the PCR scores of the entire network, (2) the segmentation used for calculation purposes - he performance measure in previous years was calculated based on Engineering sections instead of 10th of a mile sections, and (3) the definition of this performance measure - the performance measure considers pavements in Fair and Better condition, and does not differentiate between Good and Fair pavements.

Program: P563 Highway Operations

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of bridges in fair, or better, condition based on deck area	95%	97%	Yes	The percentage of bridges in fair or better condition for SFY26 Q4 is 97.2% by deck area. The fourth quarter of FY26, saw a total decrease of 94,564 square feet in the amount of deck area classified as being in "Poor" condition. Three (3) large bridges that were recently rehabilitated were the major contributor to this decrease (Onate bridge in D5 and I-10 over University / Main in D6). This is nearly a 0.5% decrease in the amount of deck area in "Poor" condition. There was a statewide cumulative decrease of 4 bridges in the number of bridges in "Poor" condition; District 1 (-2), District 2 (no change), District 3 (no change), District 4 (+1), District 5 (no change), District 6 (-3).
Outcome	Percent of interstate lane miles rated fair or better	91%	89%	No	Interstate lane miles rated fair or better for SFY26 was 89%. This did not meet the target of 91% or more for the SFY26. Although the target was not achieved, the relatively small gap between actual and target performance reflects NMDOT's continued emphasis on preserving Interstate condition. The failure to achieve the target is primarily attributable to three factors: (1) previous unpopulated records for pavement data that affected the selection of targets for SFY26, (2) the segmentation used for calculation purposes, and (3) the definition of this performance measure. Between 2018 and 2021, pavement data used to calculate the PCR had null values for specific distresses. This data gap inflated the PCR scores of the entire network. The performance measure in previous years was calculated based on Engineering sections instead of 10th of a mile sections. The performance measure considers pavements in Fair and Better condition, and does not differentiate between Good and Fair pavements.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P563 Highway Operations

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of national highway system lane miles rated fair or better	90%	84%	No	NHS lane miles rated fair or better for SFY26 was 84%. This did not meet the target of 90% or more for the SFY26. While striving to meet performance targets, the data indicates an increase in miles rated poor when compared to the previous year. The failure to achieve the target is primarily attributable to three factors: (1) previous unpopulated records for pavement data that affected the selection of targets for SFY26 - Between 2018 and 2021, pavement data used to calculate the PCR had null values for specific distresses and this data gap inflated the PCR scores of the entire network, (2) the segmentation used for calculation purposes - he performance measure in previous years was calculated based on Engineering sections instead of 10th of a mile sections, and (3) the definition of this performance measure - the performance measure considers pavements in Fair and Better condition, and does not differentiate between Good and Fair pavements.
Outcome	Percent of non-interstate lane miles rated fair or better	80.00%	74.00%	No	Non-Interstate lane miles rated fair or better for SFY26 was 74%. This did not meet the target of 80% or more for the SFY26. While striving to meet performance targets, the data indicates an increase in miles rated poor when compared to the previous year. The failure to achieve the target is primarily attributable to three factors: (1) previous unpopulated records for pavement data that affected the selection of targets for SFY26 - Between 2018 and 2021, pavement data used to calculate the PCR had null values for specific distresses and this data gap inflated the PCR scores of the entire network, (2) the segmentation used for calculation purposes - he performance measure in previous years was calculated based on Engineering sections instead of 10th of a mile sections, and (3) the definition of this performance measure - the performance measure considers pavements in Fair and Better condition, and does not differentiate between Good and Fair pavements.

DFA Performance Based Budgeting Data System
Annual Performance Report

Program: P563 Highway Operations

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of non-national highway system lane miles rated fair or better	80%	70%	No	Non-NHS lane miles rated fair or better for SFY26 was 70%. This did not meet the target of 80% or more for the SFY26. While striving to meet performance targets, the data indicates an increase in miles rated poor when compared to the previous year. The failure to achieve the target is primarily attributable to three factors: (1) previous unpopulated records for pavement data that affected the selection of targets for SFY26 - Between 2018 and 2021, pavement data used to calculate the PCR had null values for specific distresses and this data gap inflated the PCR scores of the entire network, (2) the segmentation used for calculation purposes - he performance measure in previous years was calculated based on Engineering sections instead of 10th of a mile sections, and (3) the definition of this performance measure - the performance measure considers pavements in Fair and Better condition, and does not differentiate between Good and Fair pavements.
Output	Number of statewide pavement lane miles preserved	3,500	3,038	No	The final SFY26 performance result was 3,038 pavement lane miles preserved which did not meet the target of 3,500.

Program: P564 Program Support

The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property and the management of construction and maintenance projects.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Efficiency	Percent of invoices paid within thirty days	90%	92%	Yes	At 92%, NMDOT met the target of >90% for SFY26.
Explanatory	Vacancy rate of all programs	N/A	18.64%	N/A	The year end vacancy rate for the Department in FY26 is 18.64%. While we have continued to make progress in refining our recruitment and retention strategies, several systemic challenges contributed to the overall vacancy rate this year. Budget constraints reduced our ability to fully implement compensation adjustments and limited flexibility in addressing competitive market pressures. Additionally, ongoing challenges associated with the SPO's job architecture mapping created delays in position reclassification and hindered timely hiring and alignment of roles across the Department.

Program: P564 Program Support

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Output	Number of employee injuries	75	62	Yes	NMDOT finished SFY26 with a total of sixty-two (62) injuries. This is an increase when compared with last fiscal year (56 injuries). Risk Management continues its efforts to raise workzone safety awareness by participating in pre-project safety meetings and supervisory training for new construction and maintenance supervisors. With the increase in maintenance and construction projects our employees face higher exposure. As such, Risk Management continues to increase its presence in the field by visiting active work zones and by meeting with employees to hear safety concerns and address those concerns
Output	Number of employee injuries occurring in work zones	25	19	Yes	Of the 62 injuries occurring in FY26, 19 occurred in a workzone. New Mexico DOT saw a decrease in the number of workzone injuries for the 4th quarter of FY26 (13 injuries) when compared with the same time last fiscal year (16 injuries). For the 4th quarter of FY26 NMDOT had seventy-one (71) lost days, which is a significant decrease when compared to the same period for the last fiscal year (242 lost days). Those lost days are attributed to three employees.
Quality	Number of external audit findings	5	4	Yes	The number of External Audit Findings for 2025 was 4. This met the target of less than 5. 2026 results will be available in January 2027. There was 1 audit finding for 2024 that was resolved. There was one repeat audit finding in 2025.

Program: P565 Modal

The purpose of the modal program is to provide federal grants management and oversight of programs with dedicated revenues, including transit and rail, traffic safety and aviation.

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

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P565 Modal

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of riders on the rail runner	N/A	621,863	N/A	In FY26, Rail Runner ridership showed continued growth along with all other prior years following the post pandemic resumption of service. FY26 ridership reached 621,863 passengers, a solid 2.7% increase over FY25. While ridership has not yet returned to pre pandemic levels, it continues to move closer each year. FY26 ridership reached 81.5% of FY19 levels, up from 79.3% in FY25, demonstrating ongoing positive momentum. Near the end of FY26, service enhancements—including an added mid-day train to Santa Fe, special summer season connecting service to the Santa Fe Opera—further strengthened the system's appeal and improved access for riders.
Outcome	Number of alcohol-related traffic fatalities	140	132	Yes	The preliminary total number of SFY26 alcohol-related fatalities is 132, which meets the target of less than 140. SFY2026 data indicate that alcohol-involved fatalities were 30% of all traffic fatalities. Due to delays in confirming alcohol-impairment via toxicology results, data for this measure are considered preliminary and are very likely to change.
Outcome	Number of occupants not wearing seatbelts in motor vehicle fatalities	140	119	Yes	The preliminary final number for SFY26 is 119, which meets the target of less than 140. Preliminary SFY26 data indicate that unbelted person fatalities were down by 27 compared to SFY25. Data for this measure are preliminary and very likely to change. NMDOT conducts an annual seat belt use observation survey. For 2025, the observed seat belt use rate was 92.6%, which is considered a high use rate per NHTSA.
Outcome	Number of pedestrian fatalities	95	95	Yes	The number of pedestrian fatalities for SFY26 is 95, which just meets the target of less than 95. Preliminary SFY26 data indicate that pedestrian fatalities increased by 20 compared to SFY25. Pedestrian fatalities were 21% of all traffic fatalities. Data for this measure is preliminary and very likely to change.

Program: P565 Modal

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Number of riders on park and ride	185,000	160,931	No	The final number of riders on park and ride for SFY26 was 160,931 which did not meet the target of 185,000. Each weekday NMDOT Park and Ride provides 119 bus runs and serves 54 stops and connects with seven other public transit agencies and numerous private and non-profit transportation providers. Since its inception in 2003, NMDOT Park and Ride has operated without a serious injury or fatality.
Outcome	Number of traffic fatalities	400	441	No	The preliminary total number of fatalities for SFY26 is 441, which does not meet the target of 400. Preliminary SFY26 data indicates traffic fatalities were down by 2.3 percent compared to SFY25. SFY26 fatalities were primarily non-alcohol related, with the following highest number of fatalities being alcohol-related fatalities. 27% of traffic fatalities were among the unbelted, and 21% were pedestrian related.
Outcome	Number of traffic fatalities unrelated to alcohol	250	309	No	The preliminary final number of SFY26 non-alcohol related traffic fatalities is 309, which does not meet the target of less than 250. Preliminary SFY26 data indicate that non-alcohol involved traffic fatalities were up by 2% compared to SFY25. In SFY26, non-alcohol fatalities were 70% of all fatalities. Data for this measure are preliminary and very likely to change.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P565 Modal

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of airport runways in satisfactory or better condition	57%	45%	No	The percent of airport runways in satisfactory or better condition for SFY26 was 45%. This did not meet the SFY26 target of 57%. In SFY 2022 all runways in New Mexico were reinspected. As of SFY 2026, all runways were inspected again (1/3 each year). In SFY 2026, of the 78 paved runways, 35 have a PCI greater than 70. 43 runways have a PCI less than 70. The statewide average PCI for runways is 70. In SFY 2026, of the 78 paved runways, 35 have a PCI greater than 70. 43 runways have a PCI less than 70. The statewide average PCI for runways is 70. We have had a decrease of 4% in our PCI from SFY 2025 to SFY 2026. This decrease is due to the fact that the inspections were completed prior to planned runway reconstructions at 4 airports. Currently we have four runways that have been or are currently reconstructed. Once completed, the percent of runways in satisfactory condition will be 50%. We expect to continue to move in a positive direction regarding runway PCI conditions.
Outcome	Percent of total regulated motor carriers inspected by staff	10%	5%	No	For SFY26, NMDOT staff performed 4.7% of carrier inspections. This did not meet the target of 10% for SFY26.
Output	Number of total motor carrier inspections performed by staff	300	253	No	For SFY26, NMDOT staff performed 253 carrier inspections. This did not meet the target of 300 inspections for SFY26.

Performance Measures Summary

P562 Project Design and Construction

Purpose: The purpose of the project design and construction program is to provide improvements and additions to the state's highway infrastructure to serve the interest of the general public. These improvements include those activities directly related to highway planning, design and construction necessary for a complete system of highways in the state.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Quality	Percent of final cost-over-bid amount, less gross receipts tax, on highway construction projects	1%	-2%	3%	3%	
Outcome	Percent of projects in production let to bid as scheduled	88.0%	85.0%	75.0%	75.0%	
Outcome	Percent of projects completed according to schedule	94%	86%	88%	88%	

P563 Highway Operations

Purpose: The purpose of the highway operations program is to maintain and improve New Mexico's highway infrastructure in service of the general public through activities that include preserving roadway integrity and ensuring open access throughout the state system.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of statewide pavement lane miles preserved	3,888	3,038	3,500	3,500	
Outcome	Percent of non-interstate lane miles rated fair or better	70.0%	74.0%	80.0%	80.0%	
Outcome	Percent of interstate lane miles rated fair or better	84%	89%	90%	90%	
Outcome	Number of combined systemwide lane miles in poor condition	7,080	7,009	4,000	5,500	
Outcome	Percent of national highway system lane miles rated fair or better	81%	84%	90%	90%	
Outcome	Percent of non-national highway system lane miles rated fair or better	68%	70%	80%	75%	
Outcome	Number of interstate miles in poor condition	678.00	458.00	300.00	300.00	
Outcome	Number of non-interstate miles in poor condition	6,401.00	6,551.00	2,500.00	5,000.00	
Outcome	Percent of bridges in fair, or better, condition based on deck area	97%	97%	95%	95%	

P564 Program Support

Purpose: The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property and the management of construction and maintenance projects.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Quality	Number of external audit findings	N/A	4	5	5	
Output	Number of employee injuries	56	62	75	75	
Output	Number of employee injuries occurring in work zones	10	19	25	25	
Explanatory	Vacancy rate of all programs	14.6%	18.6%	N/A	N/A	
Efficiency	Percent of invoices paid within thirty days	92%	92%	90%	90%	

P565 Modal

Purpose: The purpose of the modal program is to provide federal grants management and oversight of programs with dedicated revenues, including transit and rail, traffic safety and aviation.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of total motor carrier inspections performed by staff	0	253	300	300	
Outcome	Number of riders on park and ride	171,246	160,931	185,000	185,000	

Performance Measures Summary

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Outcome	Percent of airport runways in satisfactory or better condition	49%	45%	57%	57%	
Outcome	Number of traffic fatalities	404	441	400	400	
Outcome	Number of alcohol-related traffic fatalities	114	132	140	140	
Outcome	Number of traffic fatalities unrelated to alcohol	290	309	260	260	
Outcome	Number of occupants not wearing seatbelts in motor vehicle fatalities	141	119	140	140	
Outcome	Number of pedestrian fatalities	68	95	95	95	
Outcome	Percent of total regulated motor carriers inspected by staff	0%	5%	10%	10%	
Explanatory	Number of riders on the rail runner	605,643	621,863	N/A	N/A	

State of New Mexico

Full Program and Measure Report

BusUnit: Department of Transportation — **Code:** 80500

Program Name: Project Design and Construction — **Code:** P562

Authority: Section 64-1-11 through 64-1-17, Sections 67-3-16 and 67-3-65.1, Sections 66-7-501 through 66-7-511 and Section 67-3-67 though 67-3-70 NMSA 1978.

Purpose: The purpose of the project design and construction program is to provide improvements and additions to the state's highway infrastructure to serve the interest of the general public. These improvements include those activities directly related to highway planning, design and construction necessary for a complete system of highways in the state.

Performance Measures:		2025-26 Actuals	2026-27 Target	2027-28 Target
Outcome	Percent of projects completed according to schedule	86%	88%	88%
Outcome	Percent of projects in production let to bid as scheduled	85.00%	75.0%	75.00%
Quality	Percent of final cost-over-bid amount, less gross receipts tax, on highway construction projects	-2%	3%	3%

Program Name: Highway Operations

Code: P563

Authority:

Purpose: The purpose of the highway operations program is to maintain and improve New Mexico's highway infrastructure in service of the general public through activities that include preserving roadway integrity and ensuring open access throughout the state system.

Performance Measures:		2025-26 Actuals	2026-27 Target	2027-28 Target
Outcome	Number of combined systemwide lane miles in poor condition	7,009	4,000	5,500
Outcome	Number of interstate miles in poor condition	458.00	300.00	300.00
Outcome	Number of non-interstate miles in poor condition	6,551.00	2,500.00	5,000.00
Outcome	Percent of bridges in fair, or better, condition based on deck area	97%	95%	95%
Outcome	Percent of interstate lane miles rated fair or better	89%	90%	90%
Outcome	Percent of national highway system lane miles rated fair or better	84%	90%	90%
Outcome	Percent of non-interstate lane miles rated fair or better	74.00%	80.0%	80.00%
Outcome	Percent of non-national highway system lane miles rated fair or better	70%	80%	75%
Output	Number of statewide pavement lane miles preserved	3,038	3,500	3,500

Program Name: Program Support

Code: P564

Authority: Sections 67-3-6 through 67-3-9; 67-3-11; 67-3-12; 67-3-23; and 67-3-26 NMSA 1978.

Purpose: The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property and the management of construction and maintenance projects.

Performance Measures:		2025-26 Actuals	2026-27 Target	2027-28 Target
Efficiency	Percent of invoices paid within thirty days	92%	90%	90%
Explanatory	Vacancy rate of all programs	18.64%	N/A	N/A
Output	Number of employee injuries	62	75	75
Output	Number of employee injuries occurring in work zones	19	25	25
Quality	Number of external audit findings	4	5	5

Program Name: Modal

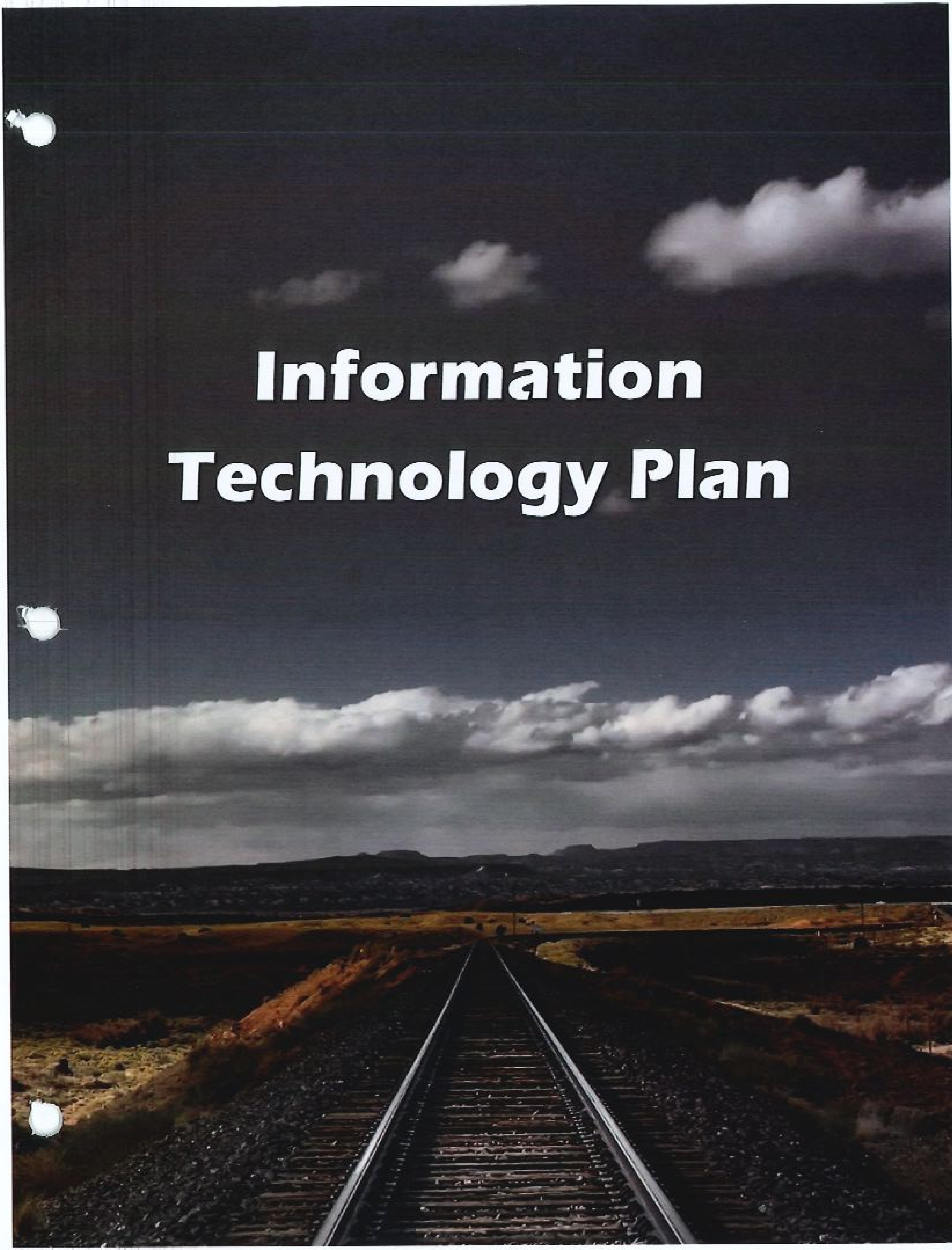
Code: P565

Authority: Statutory or constitutional citation

Purpose: The purpose of the modal program is to provide federal grants management and oversight of programs with dedicated revenues, including transit and rail, traffic safety and aviation.

Performance Measures:		2025-26 Actuals	2026-27 Target	2027-28 Target
Explanatory	Number of riders on the rail runner	621,863	N/A	N/A
Outcome	Number of alcohol-related traffic fatalities	132	140	140
Outcome	Number of occupants not wearing seatbelts in motor vehicle fatalities	119	140	140
Outcome	Number of pedestrian fatalities	95	95	95
Outcome	Number of riders on park and ride	160,931	185,000	185,000
Outcome	Number of traffic fatalities	441	400	400
Outcome	Number of traffic fatalities unrelated to alcohol	309	260	260
Outcome	Percent of airport runways in satisfactory or better condition	45%	57%	57%
Outcome	Percent of total regulated motor carriers inspected by staff	5%	10%	10%
Output	Number of total motor carrier inspections performed by staff	253	300	300

Information Technology Plan



New Mexico DEPARTMENT OF TRANSPORTATION
MOBILITY FOR EVERYONE

Fiscal Year 2028
New Mexico Department of Transportation
IT STRATEGIC PLAN
September 1, 2026

James Jefferson (Jeff) Woodman
Chief Information Officer

David Quintana
Acting Cabinet Secretary

Table of Contents

I. EXECUTIVE SUMMARY

The New Mexico Department of Transportation (NMDOT) is pleased to present our agency's Information Technology (IT) Strategic Plan for Fiscal Year 2028. The plan encompasses all aspects of our IT operation, with contributions from the management team that oversee each facet.

The NMDOT constructs and maintains multimodal transportation infrastructure throughout the State of New Mexico. Our staff maintain more than twelve thousand centerline miles of roadway, three thousand bridges, fifty-six airports, five thousand miles of bicycle and pedestrian infrastructure, thirteen ports of entry, and a large network of traffic control devices, lighting, cameras, digital signage, and roadside weather information systems.

Our IT Department partners with business stakeholders throughout the agency and its partners to achieve alignment with agency strategic plans, priorities, and initiatives.

NMDOT's IT Division includes the following primary organizational units:

1. Information Systems Management: Responsible for end user support, endpoint equipment and peripherals, printing and reproduction services, telephony, and service delivery. End user support includes general desktop support services and specialized engineering software support such as Computer-aided Drafting (CAD) software and related applications.
2. Information Security Office: Responsible for cybersecurity policy, raising security awareness and training, incident response, vulnerability remediation, and continuous reduction of agency threat exposure. Additionally, the office provides Governance, Risk, and Compliance (GRC) management services to our customers who utilize data sensitive to compliance frameworks.
3. Infrastructure: Responsible for data center operations, network & internet connectivity, storage, and support for endpoint security and perimeter security tools.
4. Applications: Responsible for primary data-driven business applications, application development, geospatial products and support, data warehousing, business intelligence, analytics, and reporting, and application / database operations.
5. Project Management: Responsible for the NMDOT's IT project portfolio, project management services, and project oversight.
6. Business Operations: Responsible for fiscal management and purchases, personnel and staffing, budget management, IT asset management, and advisory services.
7. District and Regional IT Support: Each of the six NMDOT District Offices has two IT personnel who are responsible for a mixture of end user, infrastructure, and application support. These staff are extremely important to our operation and operate with a high degree of autonomy.
8. Last year, NMDOT's IT Division effectively led cybersecurity risk detection and mitigation on behalf of ITS, as well.

NMDOT's IT Division continues to manage fiscal challenges as the costs of IT products and services rise and demand for emerging technology increases. This challenge drives efforts toward increased efficiency, effective portfolio management, in-house solutioning, and creative thinking. Our operation faced and overcame endemic challenges with staffing due to budgetary constraints, a situation that improved significantly under the leadership of Acting Secretary Quintana.

NMDOT IT's path to operational excellence includes a sustained focus on improving operational maturity, support for the agency's digital transformation, and a new focus on both leveraging artificial intelligence and managing its associated risks. The IT Division at the NMDOT continued driving progress toward digital project delivery and advanced digital construction management in the prior year, with a focus on facilitating the use of LiDAR and fostering agency data governance initiatives.

II. AGENCY OVERVIEW

A. Agency Mission

The NMDOT's mission is to provide a safe and efficient transportation system for the traveling public, while promoting economic development and preserving the environment of New Mexico. Our IT department supports this mission by providing superior customer service, ensuring availability of endpoints and critical information systems, providing effective information systems policies and procedures, and securing the agency's data in the face of persistent and pervasive threats.

B. Agency Goals

NMDOT's strategic objectives as described in NMDOT's Long-Range Statewide Transportation Plan are listed below:

Safety: Improve safety for all transportation system users. The NMDOT strives to reduce the number of roadway fatalities and serious injuries both on the roadway and bicycle/pedestrian infrastructure, improve the safety of these facilities, and to reduce the number of fatalities and serious injuries in NMDOT roadway work zones.

Mobility and Accessibility: Efficiently and equitably invest in infrastructure and technology to provide reliable multimodal access and connectivity, improve mobility, foster economic growth, and minimize transportation's contribution to climate change. Objectives for this goal include improving mobility and accessibility in strategic corridors, addressing freight bottlenecks, transitioning NMDOT's fleet to electric vehicles (EVs) and alternate fuels, and multimodal investments to expand transportation choice.

Program Delivery: Deliver transportation programs through processes that improve resiliency, respect New Mexico's unique cultures, and promote fiscal and environmental stewardship. The NMDOT delivers projects that adhere to local plans, respectful of cultural resources and community context. We also strive to reduce negative impacts on the natural environment, on time and within budget.

Asset Management: Optimize spending to preserve transportation assets in the best possible condition over a long term, cost-effectively. Objectives include maintaining pavement and bridges in a good state of repair, regularly assessing and addressing system risks to improve resiliency, supporting improvements to aid keeping transit assets throughout the state in good repair, and maintaining applicable aircraft facilities.

Our IT department helps support these goals by ensuring and enhancing the availability of critical agency data, partnering with our business stakeholders in an advisory capacity, and aiding with data governance and data-driven decision-making tools. Our spatial applications and operations sections maintain and produce data and maps directly in support of EV programs, environmental stewardship, and safety statistics.

C. Vision and Priorities

Our agency's vision is to set the standard for a safe, reliable and efficient transportation system. By aligning with agency strategic goals, our IT strategy will help the agency realize this vision. All IT functional units contribute to these goals, either directly with data, or indirectly through enabling and facilitating the important work of our customers.

Priority: **Safety**

Supporting activities:

- Actively working to improve connectivity between traffic signal infrastructure and related data collection and reporting systems, supporting more effective traffic engineering, real-time notification of signal outages, and federal reporting around related performance measures.
- Supporting activities to deploy more intelligent traffic counting devices and Intelligent Transportation System (ITS) infrastructure, supporting real-time notification of events in rural and urban areas.

Priority: **Asset Management**

Supporting activities:

- Active improvement and support of the Asset Management system.
- Participation in efforts to expand upon and improve agency data collection efforts on asset conditions, and to ensure such data is warehoused with a location component to improve our Geographic Information System (GIS) data and ensure this data can be used for decision-making purposes.
- Research and provide tools that can aid in asset management, to include software systems and roadway asset assessment technology, such as LIDAR and specialized vehicles that capture condition data.
- Participate in agency efforts to identify priority assets by helping produce needed reports and tabular data.
- Invest in staff and staff training to prepare the organization for changing technology standards and build organizational capacity to prepare for autonomous vehicles and advanced ITS.

Priority: **Mobility and Accessibility**

Supporting activities:

- Direct support of the Travel Demand Model project, which is developing models to predict future travel demand and therefore serves as a predictive model for maintenance activities.
- GIS support for Electric Vehicle initiatives, such as the deployment of EV charging stations every fifty miles on NMDOT roadways in the state of New Mexico.

- Provide data analytics support as the agency establishes new performance measures for the success of various programs such as bridge maintenance, asset management, culvert inventory, electronic permitting, broadband infrastructure, and ITS.

Priority: **Program Delivery**

Supporting activities:

- Help identify opportunities to leverage NMDOT projects to expand broadband access and ITS infrastructure, especially in underserved areas.
- Champion Digital Delivery initiatives as they relate to NMDOT transportation infrastructure projects.

D. Agency Description and IT Organization Structure

NMDOT's General Office in Santa Fe serves as the agency's headquarters. Additionally, the agency divides its areas of operation within the State of New Mexico into six Districts, each managed by a District Engineer that reports to the Deputy Secretary of Highway Operations. NMDOT has the following divisions and programs under which all agency business is conducted:

- Administrative Services
- Business Support
- Communications
- General Counsel
- Highway Operations
- Strategic Infrastructure Development
- Modal Programs
- Special Projects
- Target Zero / Beautification

Please refer to the appendix at the end of this document for agency and IT division organizational data.

III. IT ENVIRONMENT

A. Major Applications

The NMDOT's application landscape reflects the mission of providing transportation infrastructure: the primary line-of business applications support the infrastructure project lifecycle's phases through planning, capital outlay, design, bid and letting, construction, and finally maintenance. NMDOT employs a wide array of specialized staff that include civil engineers, draftsmen, chemists, geologists, and cultural resource specialists, financial and accounting staff, program and project managers, just to name a few.

Our application portfolio is truly reflective of the many disciplines and problem domains that converge to support New Mexico's transportation infrastructure.

Some key software categories for the NMDOT are:

- Solutions that manage programming and distribution of monies for infrastructure projects and our long-range State Transportation Improvement Plan (STIP)
- Computer-aided drafting and design software to support infrastructure design and construction.
- Geospatial tools and software used throughout all phases of infrastructure project delivery
- Software to aid plans, specifications, and estimates and to manage the bid process
- Construction Project Management (CPM) software
- Solutions to manage transportation assets such as signs and guardrail and even vehicles.
- Software to support mass transit systems and railways.
- Accounting and financial solutions, including a SHARE environment tailored to the agency's needs with an emphasis on meeting federal requirements for federal aid projects.

TABLE 1.1: Major Applications

Application Name	Purpose / What It Does	Mission Critical? (Yes/No)	Data Types Handled	Hosting Type (On-Prem / Cloud / SaaS)	Vendor or Internal

AASHTOWARE Bridge Management	Bridge Management: Tracks condition data and inspection of bridges and some culverts.	Yes	Non-sensitive PII (First and Last Name of users and contractors	On-Premises and Web-based	Internal
AASHTOWARE Bridge Rating/Design	Assists with bridge and structure design; facilitates bridge load rating calculations	Yes	No sensitive data	On-Prem (Client Software)	Internal
AASHTOWARE Pavement Design	Assists with design of pavement material	Yes	None	On-Prem (Client Software)	Internal
AASHTWARE Project Construction	Facilitates data capture required for active infrastructure projects, including contractor change orders and payments, contract data, and construction progress.	Yes	None	Hosted	Hybrid: Vendor hosts and supports baseline application; IT staff assist with developing custom reporting and agency views via user configuration.
AASHTOWARE Project Preconstruction	Preconstruction facilitates work needed between the design and letting phases of infrastructure projects, incorporating project plans, specifications, estimates, and schedule data to help construct a project advertisement that is let and awarded in a later phase	Yes	Non-sensitive PII. Internal-only data that cannot be immediately shared with prospective bidders	Hosted	Hybrid: Vendor hosts and supports baseline application; IT staff assist with developing custom reporting and agency views via user configuration.
Airport IQ	Handles registration and billing for aircraft registration	Yes	PII, PCI	Hosted	Yes
Agile Assets Maintenance and	Facilitates business workflows to manage data around day-to-day	Yes	None	Hosted	Vendor

Pavement Management	maintenance of transportation infrastructure, separate from construction. Manages pavement condition data and predictive maintenance models for pavements.				
ArcGIS Enterprise Suite	Facilitates on-premises GIS workloads agency-wide, across a wide group of disciplines.	Yes	None	On-Prem	Hybrid: In-house support augmented by ESRI via Advantage Plan
Autodesk Suite	Facilitates agency transportation infrastructure design and review.	Yes	None	Hybrid: Combination of client software (AutoCAD, Civil 3D, Revit) and Cloud (Autodesk Construction Cloud in pilot)	Internal
Bid Express	Assists with the letting process; allows contractors to submit bids for NMDOT infrastructure projects	Yes	Non-sensitive PII (First and Last, business addresses)	Hosted	Vendor
E-Docket	Manages tariffs and adjudication needs for the Transportation Regulation Bureau, overseeing carriers (ambulance, towing, taxi and ride-share services	Yes	PII	Hosted	Vendor
E-Permitting	Manages Permit Applications and Permits for anything installed in NMDOT Rights of Way: public and private utilities (electric,	Yes	PII (first and last name, home address in some cases)	Hosted	Hybrid (Vendor and Internal

	water, gas, and sewer lines; telecommunications including traditional telco and fiberoptic and wireless broadband), access (medians, driveways), installations near NMDOT railways fencing, roadway work and traffic control				
E-STIP (State Transportation Improvement Program	Manages the programming of Federal Aid funds through the lifecycle of request through spend; models our State Transportation Improvement Plan for 4–6-year periods	Yes	Non-sensitive PII (First and Last Name)	Hosted	Vendor
NMOPS (Vehicular Permitting)	Manages freight transportation permitting NM Routes, including weight / distance, oversize / overweight, and more. Aids truckers in planning viable routes through New Mexico, accommodating weight and height restrictions	Yes	PII, PCI	Hosted	Vendor
SHARE Financials and HCM	While hosted by DFA, the NMDOT essentially operates a specialized instance of SHARE, customized to NMDOT's very specific federal funding processes and use of Road Fund dollars	Yes	Sensitive PII; financials subject to SoNM controls	Hosted	DFA / DoIT

PMFM Tracker	Manages construction project scheduling details.	Yes	Non-sensitive PII	On Prem	Internal
Rail Billing	Manages billing and permitting for rail operators	Yes	None	On Prem	Internal

B. Security

Given that the NMDOT supports vital transportation infrastructure that connects people and economies and must be available for national defense, a strong cybersecurity posture is critical to the agency. In support of the agency's mission, our IT Division employs a continuous improvement strategy within the context of our multi-year Cybersecurity Strategic Plan. This plan prioritizes internal and external risk management strategies and outlines steps to continually identify and remediate organization risk in the information security space. The plan is reviewed and updated annually as the threat landscape changes. Our planning is grounded in guidelines published by the National Institute of Standards of Technology (NIST) and the Center for Information Security, which help us assess our risk management maturity levels and set related objectives.

The NMDOT employs a "defense in depth" approach to security, using a combination of physical security, perimeter security, endpoint detection and response, security incident and event management, operational monitoring, vulnerability detection and remediation, network traffic analysis, and cybersecurity awareness tools to ensure information is safeguarded for our agency.

Our buildings and datacenter are secured via badge access administered by our agency's Risk Management Bureau, and datacenter and IT asset storage areas are always kept under video surveillance.

The NMDOT partners with the Office of Cybersecurity (OCS) to ensure device visibility from the State Security Operations Center, which acts as a force multiplier for our security efforts. We also leverage the services offered by OCS to perform annual application penetration testing, ensuring any identified vulnerabilities in mission-critical applications are quickly remediated. Our last annual security assessment was completed and the final report received on December 31, 2024.

We conduct monthly phishing campaigns via KnowBe4 and distribute informational bulletins and alerts to keep agency users and contractors informed and educated on cybersecurity basics, emerging trends and threats. We also perform training on PCI compliance measures for staff that interface with PCI-sensitive systems.

C. Agency IT Certified Projects

The projects listed below are all high Agency priorities and align with agency strategic goals (program delivery and safety).

TABLE 1.2: Current Certified IT Projects

NMDOT E-STIP Replacement	
Project Description	Replacement of the information system that hosts NMDOT's Statewide Transportation Improvement Plan, in which infrastructure project funding is programmed and approved.
Estimated Project Costs	$2,138,367.81
Current Funding	$2,138,367.81 (Amount certified)
Certified Project Phase	Closeout
Estimated Completion	Completed March 2026
Strategic Priority	Program Delivery
Right of Way & Utilities Data Management System Implementation	
Project Description	This project is to implement a comprehensive data management solution for the NMDOT's Right of Way and Utilities/Permitting Bureaus. The system will modernize and streamline their business operations regarding land acquisition, property management, utility coordination, and federal compliance.
Estimated Project Costs	$2,433,532.00
Current Funding	$44,944.59
Certified Project Phase	Initiation
Estimated Completion	July 31, 2027
Strategic Priority	Asset Management, Program Delivery
Culvert Asset Management Project (CAMP) Phase II	
Project Description	The objective of the Culvert Asset Management Program (CAMP) Implementation Project is to deploy an enterprise GIS-based culvert asset management solution.
Estimated Project Costs	$399,678.63
Current Funding	$0.00
Certified Project Phase	Initiation
Estimated Completion	July 21, 2027
Strategic Priority	Safety, Asset Management

Trimble Unity Maintain (TUM) Implementation	
Project Description	Trimble Unity Maintain TUM is the successor to Agile Assets Maintenance Management, announced after Trimble's acquisition of Agile Assets. The NMDOT plans to implement as a follow-on to a detailed discovery engagement currently underway.
Estimated Project Costs	$4,836,827.54
Current Funding	$451,720.66
Certified Project Phase	Initiation and Planning
Estimated Completion	March 30, 2028
Strategic Priority	Asset Management, Safety

D. Workforce

i. Full-Time Internal IT Employees

All NMDOT Information Technology Division report to an NMDOT office location for work, with no formal telework arrangements in place unless authorized under the Family Medical Leave Act (FMLA).

Table 1: Full-time positions, filled and vacant

Classification	Positions Filled	Positions Vacant
Executive Manager, Information Technology	2	0
Associate IT Application Developer	7	4
Associate IT Database Administrator	1	0
Associate IT Network Administrator	2	0
Associate IT Project Manager	1	0
Associate IT Support Technician	1	1
Associate IT Systems Administrator	9	1
IT Application Developer	2	1
IT Network Administrator	2	0
IT Project Manager	1	0
IT Support Technician	3	0
IT Systems Administrator	0	1
Manager, IT Applications	1	0
Manager, IT Security	0	1
Manager, IT Support	2	0

Manager, IT Network Administration	1	0
Senior Business Operations Analyst	0	1
Senior Financial Coordinator	1	0
Senior IT Application Developer	4	0
Senior IT Network Administrator	2	1
Senior IT Project Manager	0	1
Senior IT Security Analyst	1	0
Senior IT Support Technician	5	1
Senior IT Systems Administrator	2	0
Senior Manager, IT Security	1	0
Senior Manager, IT Systems Administration	1	0
Supervisor, Business Operations	1	0
Supervisor, Electrical Services	1	0
Supervisor, Program Management	0	1
Graphic Designer	0	1
Totals	**56**	**14**

ii. **IT Professional Services Contractors**

The NMDOT currently does not employ contractors in the form of staff augmentation.

E. Challenges

- A primary challenge to IT that materialized in prior fiscal years but escalated in Fiscal Year 2026 is the skyrocketing cost of both software and hardware: Avoiding the cloud/subscription "lock-in" while managing customer expectations and perceptions is made more difficult by "divide and conquer" strategies employed by sales organizations. This reality creates a need for IT, Procurement, Counsel, and Executive Leadership to operate in harmony to drive effective purchasing and information assurance. Dramatic changes in hardware prices, driven largely by the AI revolution and associated demands for memory and compute power, also impinge on IT's ability to budget effectively given relatively flat budget and increasing demand for technology.

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IV. FY26 KEY ACCOMPLISHMENTS

The IT Division at NMDOT drives progress toward our strategic objectives by assuming a leadership role in our related objectives, balancing our support role and excellence in customer service with the need to assertively advocate for the best interests of our agency, our agency partners, and the constituency of the State of New Mexico. In Fiscal Year 2026, IT blazed trails, led the way, and moved all our strategic priorities identified on the FY27 IT Strategic Plan forward: advancing digital infrastructure project delivery, growing information technology process maturity, and improving the NMDOT's ability to leverage AI to further its goals.

A. FY26 Strategic IT Accomplishments

TABLE 1.3a: Priority 1

STRATEGIC PRIORITY 1 – Digital Delivery of Transportation Infrastructure Projects	
Incorporate digital collaboration tools into the NMDOT's infrastructure project workflow to enable end-to-end digital delivery of infrastructure planning, design, construction and maintenance outputs, to enable remote collaboration, reduce cost, and speed project delivery.	
FY26 Strategy 1	Support two pilot projects using Autodesk Construction Cloud / BIM For Infrastructure. (This is an ongoing initiative through Fiscal Year 2027).
Accomplishments	The agency reached the two-year point on two pilot projects vetting Autodesk Construction Cloud, Autodesk Build, and Autodesk Revit. In addition, a third pilot project was identified and incorporated. Though there are real-world construction delays that presented themselves across the pilot, the issue presents a hidden opportunity, allowing more time our information tools to show their true value.
Outcomes/Metrics	Increased deployment of Autodesk construction cloud, increased user base, and growth in agency skillsets and popular support for the same tools.
FY26 Strategy 2	Incorporate LiDAR data, captured by NMDOT survey crews at design phase.
Accomplishments	The agency purchased a vehicle-mounted LiDAR unit for use by survey crews, purchased and implemented related software (Bentley TopoDOT), and IT racked 200TB of storage in support of the effort.
Outcomes/Metrics	NMDOT's Survey and Lands Engineering Unit is well-equipped to dense LiDAR point cloud data at survey locations (pre and post construction), and post-process it to raster imagery for lightweight distribution. The On-premises model allows for effective download and consumption of very large data sets, isolated to our internal network, preserving valuable internet bandwidth for other agency uses.
FY26 Strategy 3	Modernize NMDOT computer-aided drafting (CAD) standards at NMDOT with new tools in mind.

Accomplishments	Though the signed contract has not been realized, NMDOT IT made significant process in negotiating a viable agreement with its chosen partner, EnvisionCAD. The agreement was negotiated, a lengthy process, reviewed by legal teams and NM DoIT, and is at the PO generation phase.
Outcomes/Metrics	Critically, NMDOT must finalize the agreement and begin this engagement in FY27 to achieve its goals to modernize design standards around its digital delivery initiatives.
FY26 Strategy 4	Modernize the Right of Way and Utilities Bureaus' processes with a comprehensive data management solution
Accomplishments	The IT Team (Application Bureau) led the process of creating a competitive Request for Proposals, selected the vendor Flairsoft for implementation, negotiated an Independent Verification and Validation (IV&V) contract, executed the contract resulting from the RFP award, and initiated the implementation contract to implement the solution.
Outcomes/Metrics	The project remains on track from schedule, budget, quality, and client engagement perspectives – IT Division's key metrics for rating project success.

TABLE 1.3b: Priority 2

STRATEGIC PRIORITY 2 – Information Technology Process Maturity	
Maturing core IT processes in IT service delivery, operations, data management, and security will unleash the full potential of our very talented and skilled IT workforce and improve overall business resiliency, facilitating agency efforts to meet goals and objectives.	
FY26 Strategy 1	Modernize business analysis and application development workflow.
Accomplishments	The IT Division coordinated a week-long in-person training course in modern business analysis skills, attended by application developers and project managers. The Information Systems Management Bureau initiated a structured Hardware Asset Management Plan & Process.
Outcomes/Metrics	The business analysis training modernized a critical skill set in application delivery across the team – the process of documenting requirements as User Stories and Epics, which facilitate requirements traceability, test scripts and more. In addition, the IT PM teams increased their skill levels in these areas by executing formal user acceptance testing, test scripts, and working with user stories across multiple projects.
FY26 Strategy 2	Establish new Project Management Office procedures, service level agreement, and portfolio tools.
Accomplishments	The ITPMO adopted a new Project Intake Process, new KPIs around project management office performance, and new methods of portfolio management via SharePoint, lists, and the capacity for automation inherent with these tools.

Outcomes/Metrics	The work led to the creation of a PMO Office Manual that documents and codifies process and procedures. The team matured their metrics used to rate projects, and to rate their own performance. Key areas of improvement include standard timelines by which various project management docs such as schedules and plans should be completed, and performance metrics related to these timelines.

TABLE 1.3c: Priority 3

STRATEGIC PRIORITY 3 – Leverage Artificial Intelligence (AI) to improve NMDOT Operations	
Learning how emerging technologies under the AI umbrella can improve agency operations and creating a strategic plan to employ the technologies with our operation, will be critical to ensure the NMDOT keeps pace with increased demand for project delivery and quality data.	
FY26 Strategy 1	Establish an agency-level Artificial Intelligence policy to facilitate use of AI at the NMDOT.
Accomplishments	The IT Division crafted a quality AI Security Policy based on the policy set forth in July of 2026 by the Department of Information Policy. The policy is human-in-the-loop centric and focuses on risk management, end user education & training, and reducing agency litigation surface area.
Outcomes/Metrics	While IT awaits formal approval of the policy as it's delegated to a policy and procedure subcommittee, we're leveraging the guidelines of the DOIT policy to allow AI initiatives to move forward safely.
FY26 Strategy 2	Establish an agency working group that identifies problem domains suitable for application of AI.
Accomplishments	The NMDOT enlisted the HR, Communications, and General Counsel as an initial pilot group for the Copilot Champions program, although General Counsel is deferring participation due to constraints.
Outcomes/Metrics	We've got two key groups becoming familiar with the techs who will be instrumental in shaping policy and procedure. These teams are well positioned to also understand how to leverage AI effectively, with HR standing to benefit immensely given their workloads.
FY26 Strategy 3	Establish an Agency Strategic AI Plan
Accomplishments	We did not reach our goal to establish agency strategic plan that addresses opportunities, strategies, and risk management. More work in this area is required.
Outcomes/Metrics	The topic is gaining momentum, and several interested parties have emerged that will be likely contributors to a strategic plan. We met with Texas DOT and reviewed their plan, which enumerates many business challenges that TxDOT and NMDOT share and can be addressed with available generative AI technologies and products.

B. FY26 Other Key IT Accomplishments

IT made strides in the realms of Applications, Data, Process, Improvement, Customer Service and Security.

TABLE 1.4: Other FY26 Key IT Accomplishments

APPLICATION	
Accomplishment	The NMDOT completed a significant refresh of its point-of-sale equipment at the Ports of Entry and related online permit sales portal.
Value or Impact	Improved service and connectivity at the Ports, facilitating freight movement through New Mexico -- an economic driver and revenue generator for the NMDOT.
DATA	
Accomplishment	The IT Division funded and organized two well-attended workshops around data governance, leading to a data portal and data pipeline proposal from ESRI that supports the agency's Strategic Data Business Plan (SDPB) and data governance procedures.
Value or Impact	We're moving toward construction of the portal beginning in FY27, utilizing ArcGIS Hub, agency owned ETL tools like SQL Server Integration Services and Tableau Prep, and a proposed purchase of Feature Manipulation Engine (FME).
PROCESS IMPROVEMENT	
Accomplishment	The Information Systems Management Bureau initiated a structured Hardware Asset Management Plan & Process, following a dedicated, related workshop. The Infrastructure Bureau conducted a successful Business Resilience and Disaster Recovery workshop, which refreshed IT's understanding of critical business needs and gaps.
Value or Impact	Desktop Support re-adopted a rolling, warranty-based hardware refresh process that facilitates predictable budgeting for mobile communications, endpoint, and datacenter hardware. Infrastructure collected a wealth of information that will lead to a quality disaster recovery strategy, focused on hybridizing our on-premises infrastructure with cloud technology, to achieve failure over to distributed, geographically distant environments.
WORKFORCE	
Accomplishments	NMDOT was instrumental in helping the agency implement its Alternative Worksites program – IT developed an app that handles requests and reservations for alternative workspaces; IT went onsite statewide to install networking infrastructure, monitors, keyboards and mice, and docking stations at each location, and began providing dedicated IT support at the Albuquerque alternative worksite.
Value or Impact	IT's participation directly supports increased retention and employee satisfaction. This program reduces commuting requirements, which positively impacts safety and gives employees more time with their families and friends.

CUSTOMER SERVICE	
Accomplishments	Several IT staff were awarded 'Employee of the Month' across NMDOT's general office and Districts.
Value or Impact	These awards reflect the dedication of NMDOT's IT personnel.
TELEWORK	
Accomplishments	N/A
Value or Impact	N/A
SECURITY	
Accomplishments	Strengthened our security posture through the introduction of Intune for quicker patch management; adjusted policy to allow more frequent review and flushing of stale VPN accounts and identified maturity areas within the NIST 800-53 Moderate framework.
Value or Impact	NMDOT remains a top agency performer in the security space, even with one of the largest numbers of endpoints and a vast IoT environment of Dynamic Message Signs (DMS), signal equipment, traffic cameras, and roadway sensors.

V. FY28 IT STRATEGIC GOALS AND STRATEGIES

In Fiscal Year 28, The NMDOT's IT Division plans to continue initiatives around Digital Delivery and AI Adoption / Risk Management. A new priority for the agency and Information Technology will be to streamline the permitting of Broadband installations in our Rights of Way.

TABLE 1.5a: Strategic Goals Priority 1

STRATEGIC PRIORITY 1 – Digital Delivery of Transportation Infrastructure Projects	
Modernize the infrastructure project delivery lifecycle to leverage digital collaboration tools, decrease time to deliver projects, and enable data-driven decision making.	
FY28 Strategy 1	Implement improvements to NMDOT's data warehouse and extract, transfer and load (ETL)processes, and create portal to expose NMDOT's catalog of data sources, owners and stewards in support of stronger decision support and digital delivery.
Outcomes/Metrics	The NMDOT Data Hub initiative will leverage and extend an existing data warehouse (NMDOT Data Mart) that houses data from nine infrastructure line-of-business data systems and incorporate additional data sets and geospatial data. The UI for the data hub will expose NMDOT's data catalog, with a high-level listing of assets and data owner/data steward data
FY28 Strategy 2	Evaluate the efficacy of producing digital as-builts with LiDAR, GIS, and Autodesk Civil3D tools.

Outcomes/Metrics	NMDOT's Survey and Lands engineering will conduct pre- and post-construction LiDAR scans, post process data into product that ports to Civil3D and ArcGIS and use those data to produce as-built models and attribute data, which will be evaluated by our CADD committee and ADCMS teams. This critical phase will determine how effective LiDAR is to reduce the cost of producing as-builts.

TABLE 1.5b: Strategic Goals Priority 2

STRATEGIC PRIORITY 2 – Leverage Artificial Intelligence to improve agency performance	
Finalize and implement AI policy to mitigate business risk, further efforts toward an AI Strategic Plan, and begin to leverage more AI tools to address specific business problems. **Learning how emerging technologies under the AI umbrella can improve agency operations and creating a strategic plan to employ the technologies with our operation, will be critical to ensure the NMDOT keeps pace with increased demand for project delivery and quality data.**	
FY28 Strategy 1	Use AI technologies to create a constituent-facing Agreements Portal
Outcomes/Metrics	NMDOT will partner with AI-focused vendors to create an Intelligent Agreements Portal that will automatically process public agreements between local entities to extract key details and present them on a public-facing portal, so that customers can learn which entities are responsible for given transportation corridors, and decrease the time required for constituents to determine whom to contact to voice concerns.
FY28 Strategy 2	Mature agency processes and policy around the use of AI and related education.
Outcomes/Metrics	A finalized AI security policy will establish requirements for agency use of AI, including accuracy reviews, disclosures, and selection processes for tool use. IT must lead the way in ensuring an effective training and acknowledgement procedure exists to limit litigation exposure for the agency.
FY28 Strategy 3	Use AI technology to streamline the agency's processes around legislative analysis and legislative monitoring
Outcomes/Metrics	NMDOT will partner with vendor partners to implement a tool to simplify existing processes around creating summaries of proposed legislation, determining who must analyze said legislation, and managing review assignments, which must be executed on a tight schedule during legislative sessions.

TABLE 1.5c: Strategic Goals Priority 3

STRATEGIC PRIORITY 3 – Streamline Broadband Permitting

The NMDOT is a strong partner in the State of New Mexico's efforts to radically improve broadband availability in the state, especially in unserved or underserved areas. One area that NMDOT can contribute greatly is to facilitate permitting of fiber and wireless broadband projects that occur on NMDOT Rights of Way. Making this process clearer, easier and faster necessitates the use of technology and leadership.	
FY28 Strategy 1	Simplify the permit application process currently employed in NMDOT's E-Permitting Solution.
Outcomes/Metrics	With strategic improvements, NMDOT IT envisions customers can submit required attachments only once for a large broadband project that requires multiple permits for various reasons. We intend to partner with a qualified vendor to implement this change in our system, which will have an enormous positive impact on the time it takes customers to apply for permits, and the time it takes the NMDOT to review and process them.
FY28 Strategy 2	Facilitate and shepherd efforts to clarify permitting requirements and cost factors.
Outcomes/Metrics	To effectively improve the Broadband permitting process, changes to New Mexico Administrative Code are anticipated, subject to a rigorous rulemaking process. Even though Information Technology does not own this process, NMDOT IT has, and will continue to ensure that these efforts remain in focus via application of the Project Management process, and by continuing to advocate for agencies like OBAE and NTIA and their customers.

VI. IT FISCAL AND BUDGET MANAGEMENT

Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	**18,742,250.0**	**18,535,604.0**	**21,181,042.0**	**21,181,042.0**	**21,181,042.0**

Expenditure Categories *(dollars in thousands)*					
Category or Account Description	**FY25 Actual**	**FY26 Actual**	**FY27 OpBud**	**FY28 Request**	**FY29 Estimate**
Personal Services & Employee Benefits	8,147,324.0	7,891,449.0	8,162,700.0	8,162,700.0	8,162,700.0
Contractual & Professional Services	449,005.0	273,855.0	364,800.0	364,800.0	364,800.0
IT Other Services	10,145,922.0	10,370,301.0	12,653,542.0	12,653,542.0	12,653,542.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	**18,742,251.0**	**18,535,605.0**	**21,181,042.0**	**21,181,042.0**	**21,181,042.0**

VII. C2 COMPUTER SYSTEM ENHANCEMENT FUNDING (CSEF) REAUTHORIZATION

C. Previously Issued Supplemental Funding

NMDOT has not previously utilized supplemental funding via the C2 process.

D. List of C2 Funding Requests

None.

E. Requested Reauthorizations

NMDOT has no requested reauthorization.

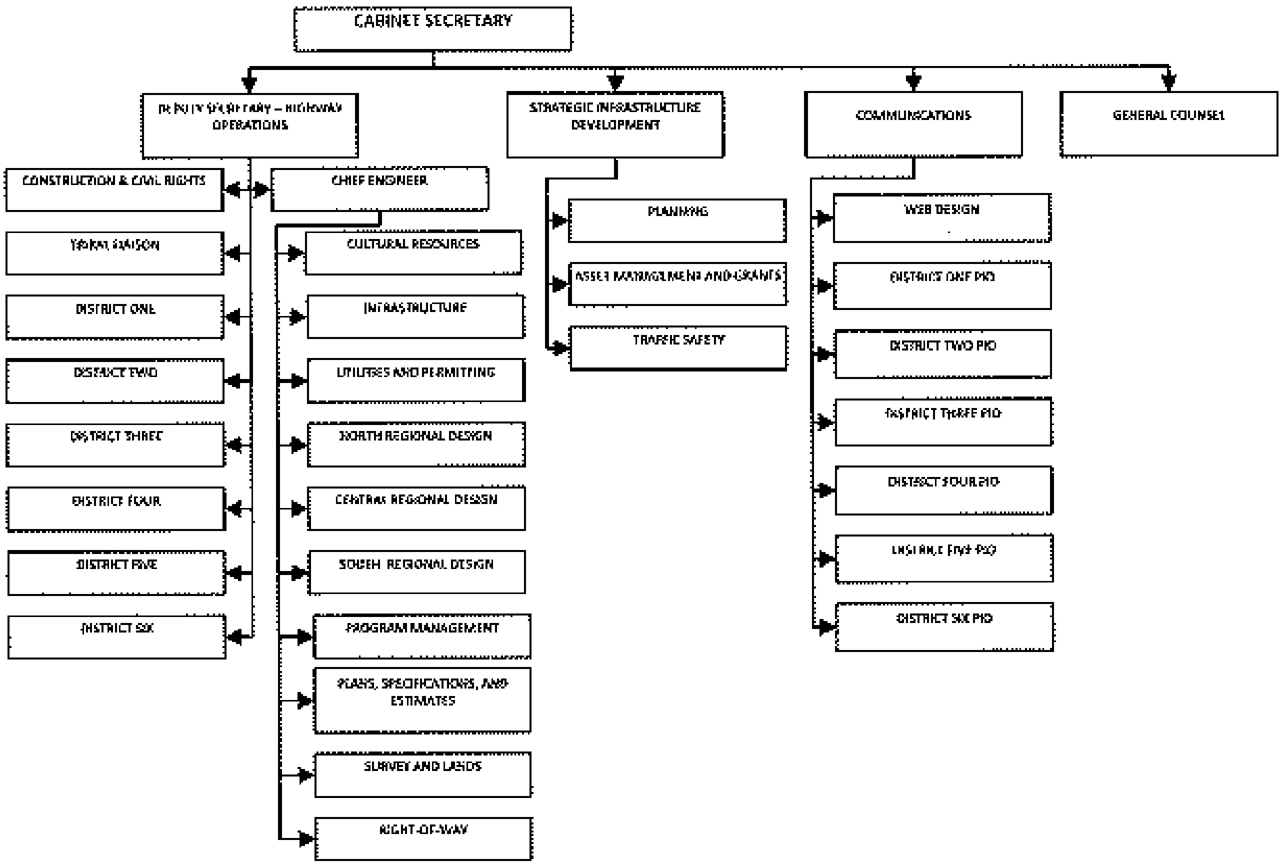
TABLE 1.7: Request for Reauthorization of C2 Appropriations

Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name		Agency Code	
Lead Agency Name Listed on Appropriation		Project Name	
# of Reauthorization Requests			
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance (in thousands)
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
Total amount appropriated for project life (in thousands)		Will the project be completed within the next fiscal year?	☐ Yes ☐ No
Reason for Requesting Reauthorization			

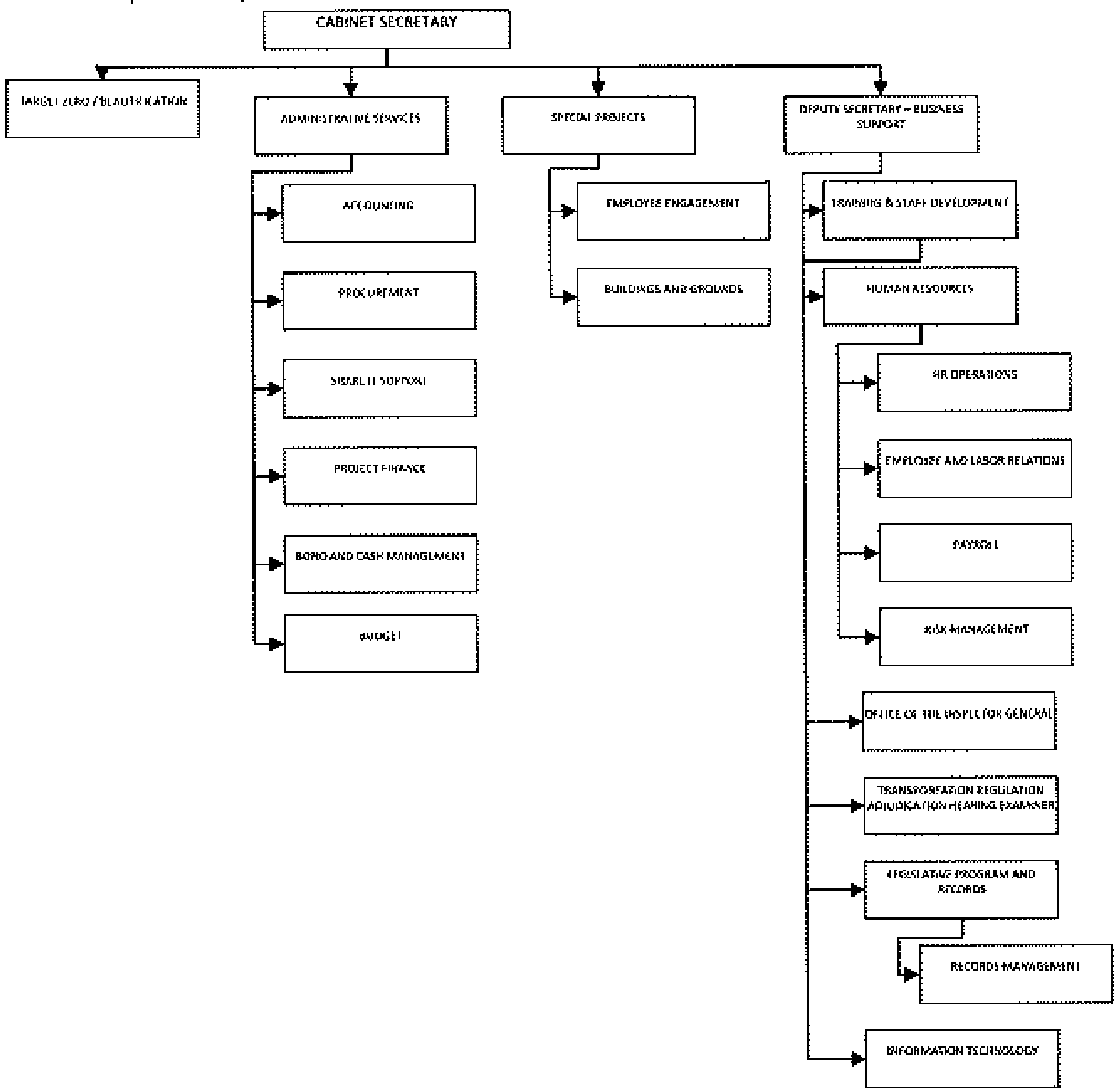
APPENDICES

APPENDIX I: AGENCY ORGANIZATION CHART

DEPARTMENT OF TRANSPORTATION



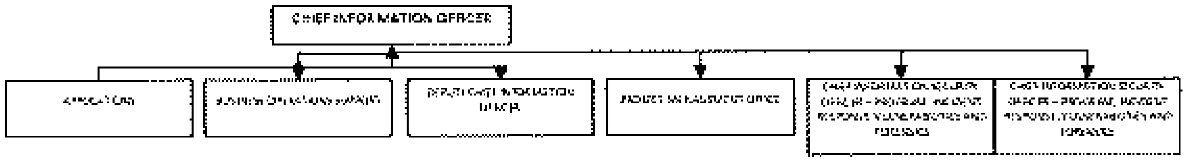
DEPARTMENT OF TRANSPORTATION
(continued)



APPENDIX II: IT ORGANIZATION CHART

(Do not include past Bureau Level)

DEPARTMENT OF TRANSPORTATION – INFORMATION TECHNOLOGY



APPENDIX III: C2 IT DATA PROCESSING CSEF

[Double-click to open linked excel table to update]

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

Agency Name	Agency Code	Project Name		
If Multi-Agency Project, please list the Participating Agencies.		Priority	Projected Start Date	Projected End Date

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	0.0	0.0
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	0.0	0.0
*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	0.0	0.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0

Strategic Plan Approval

[**Mandatory** signature page for approval of the IT strategic plan]

	Print Name	Date
Agency Cabinet Secretary/ Director	DocuSigned by: David Quintana C63920AB3826474...	08/31/26
Agency Chief Information Officer or IT Lead	DocuSigned by: Jeff Woodman 6FD5C2DF80214D7...	08/28/26
Agency Chief Finance Officer	DocuSigned by: Mallery Manzanares 83F307B82C81449...	08/29/26

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David Quintana David.Quintana@dot.nm.gov Acting Cabinet Secretary NMDOT Security Level: Email, Account Authentication (None) **Electronic Record and Signature Disclosure:** Not Offered via Docusign	DocuSigned by: David Quintana C83020A83B6474... Signature Adoption: Pre-selected Style Using IP Address: 164.64.74.20	Sent: 8/29/2026 7:23:22 AM Viewed: 8/29/2026 2:56:55 PM Signed: 8/31/2026 10:33:53 AM

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Carbon Copy Events	Status	Timestamp

Carbon Copy Events	Status	Timestamp
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Witness Events	Signature	Timestamp

Notary Events	Signature	Timestamp

Envelope Summary Events	Status	Timestamps
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Certified Delivered	Security Checked	8/29/2026 2:56:55 PM
Signing Complete	Security Checked	8/31/2026 10:33:53 AM
Completed	Security Checked	8/31/2026 10:33:58 AM

Payment Events	Status	Timestamps

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