



FY-26

Appropriation Request



NMDOH FY26 APPROPRIATION REQUEST

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August 29, 2024

Mr. Wayne Propst, Cabinet Secretary
Department of Finance and Administration
The Bataan Building
407 Galisteo Street
Santa Fe, New Mexico 87501

Mr. Charles Sallee, Director
Legislative Finance Committee
325 Don Gaspar
Santa Fe, New Mexico 87501

Dear Secretary Propst and Director Sallee:

Attached, please find the Department of Health's (DOH) FY26 Appropriation Request.

The FY26 general fund budget increase request of \$42.8 million is our step towards addressing the immediate health needs of New Mexico.

Below are the proposed general fund increases by Division for FY26:

Administrative Services Division (P001):

- Funding is requested in the amount of \$1,700.0 due to the loss of federal sources of funds such as the reduction in COVID funding, the loss of both the Developmental Disabilities Support Division and the Health Certification, Licensing and Oversight (aka Department of Health Improvement) transfer for the Health Care Authority Division.
- Funding is requested in the amount of \$200.1 for cost of doing business. Inflationary costs for utilities, travel, rent, etc. impacts the division's budget every year.
- Funding is requested in the amount of \$660.0 to adequately engage with and fulfill data requests for the 23 sovereign nations, federal partners, and other tribal serving organizations by adding a Project Coordinator and a Data Informatics/Med Epi to the Office of Tribal Liaison and funding travel to meet in person with Tribal partners.
- Funding is requested in the amount of \$680.0 to fund positions that remain unfunded as a result of legislative increases received in previous years. NMDOH has not received adequate funding to support the legislative increases which has increased in an increase of unfunded positions.
- Funding is requested in the amount of \$73.7 to fairly and equitably place employees across the agency based on their education and experience. Over time, classification studies have been completed and salary schedules have been aggressively increased by the State Personnel Office, but funding has not been added to DOH's budget to implement new salary schedules. As a result, it has been difficult to offer competitive salaries that attract and retain staff.

Public Health Division (P002):

- Funding is requested in the amount of \$650.3 for cost of doing business. Inflationary costs for utilities, travel, rent, etc. impacts the division's budget every year.
- Funding is requested in the amount of \$2,664.2 to fund positions that remain unfunded as a result of legislative increases received in previous years. NMDOH has not received adequate funding to support the legislative increases which has increased in an increase of unfunded positions.
- Funding is requested in the amount of \$2,478.0 to fairly and equitably place employees across the agency based on their education and experience. Over time, classification studies have been completed and salary schedules have been aggressively increased by the State Personnel Office, but funding has not been added to DOH's budget to implemented new salary schedules. As a result, it has been difficult to offer competitive salaries that attract and retain staff.
- Funding is requested in the amount of \$525.0 to maintain clinical services for syphilis diagnosis and treatment to reduce new infections through timely treatment of persons with STD and their partners.
- Funding is requested in the amount of \$2,600.0 to expand food Initiative through WIC & Senior Farmer's Market Nutrition Program to increase service from 13,000 New Mexicans to 30,000.
- Funding is requested in the amount of \$2,296.0 for required staffing and maintenance costs for five new mobile public health units. To ensure that mobile public health units are being utilized efficiently, units must be staffed with appropriate staff levels including medical assistants, clerks, social and community service coordinators, nurses and advance nurse practitioners. The request includes ongoing and routine maintenance and operational costs for the mobile units to keep them functional and in good condition.

Epidemiology Response Division (Center for Health Protection) (P003):

- Funding is requested in the amount of \$243.5 for cost of doing business. Inflationary costs for utilities, travel, rent, google storage, etc. impacts the division's budget every year.
- Funding is requested in the amount of \$660.4 to fund positions that remain unfunded as a result of legislative increases received in previous years. NMDOH has not received adequate funding to support the legislative increases which has increased in an increase of unfunded positions.
- Funding is requested in the amount of \$455.5 to fairly and equitably place employees across the agency based on their education and experience. Over time, classification studies have been completed and salary schedules have been aggressively increased by the State Personnel Office, but funding has not been added to DOH's budget to implemented new salary schedules. As a result, it has been difficult to offer competitive salaries that attract and retain staff.

- Funding is requested in the amount of \$298.0 to maintain three (3) emergency response positions for operations and volunteer coordination. Support an equitable public health response across the state. Funding through COVID will end in FY25.
- Funding is requested in the amount of \$2,400.0 to maintain expanded DOH hotline access without disruption of current services, which include vaccine scheduling, referrals to reproductive healthcare, triage of sick patients, telehealth for Paxlovid, epidemiological surveillance activities, and infectious disease guidance. Expansion of services in FY24 to include TB, Syphilis, and MOUD.
- Funding is requested in the amount of \$670.0 to continue with the All Payer Claims Database (APCD) which provides the opportunity to aggregate health care data for disseminating the data to the public for the purposes of improving health care planning, quality, and consumer choice. An APCD is a repository of healthcare claims data that combines data from multiple payers, including Medicare, Medicaid, private insurers, dental insurers, children's health insurance, self-insured employer plans, and pharmacy plans. This database consists of federal funding with a required general fund match. This request is seeking the match component for the federal funding.
- Funding is requested in the amount of \$1,100.0 for the Climate Resilience program. The climate resilience and response for public health is essentially an unfunded mandate. There continues to be increasing demands for data and interventions (heat-related illness, wildfire smoke, drinking water) without any dedicated general funds or grant funding despite applying for federal grants. There is a need for the funding for 6 new FTEs for Public Health Climate Resilience Programs to perform climate change and adaptation surveillance to include heat-related illness surveillance.

State Laboratory Services (P004):

- Funding is requested in the amount of \$265.8 for cost of doing business. Inflationary costs for utilities, travel, rent, etc. impacts the division's budget every year.
- Funding is requested in the amount of \$271.2 to fund positions that remain unfunded as a result of legislative increases received in previous years. NMDOH has not received adequate funding to support the legislative increases which has increased in an increase of unfunded positions.
- Funding is requested in the amount of \$115.0 to fairly and equitably place employees across the agency based on their education and experience. Over time, classification studies have been completed and salary schedules have been aggressively increased by the State Personnel Office, but funding has not been added to DOH's budget to implement new salary schedules. As a result, it has been difficult to offer competitive salaries that attract and retain staff.

Facilities (P006):

- Funding is requested in the amount of \$1,547.3 for cost of doing business. Inflationary costs for utilities, travel, rent, etc. impacts the division's budget every year.

- Funding is requested in the amount of \$3,406.2 to fund positions that remain unfunded as a result of legislative increases received in previous years. NMDOH has not received adequate funding to support the legislative increases which has increased in an increase of unfunded positions.
- Funding is requested in the amount of \$2,050.8 to fairly and equitably place employees across the agency based on their education and experience. Over time, classification studies have been completed and salary schedules have been aggressively increased by the State Personnel Office, but funding has not been added to DOH's budget to implement new salary schedules. As a result, it has been difficult to offer competitive salaries that attract and retain staff.
- Funding is requested in the amount of \$10,800.0 to assist in the financial gap for both NM Behavior Health Institute and the Los Lunas Community program. These increases will assist with the structural deficiencies.
- Funding is requested in the amount of \$4,000.0 as San Miguel County built a new substance use treatment facility across the street from the NM Behavior Health Institute campus. The county renovated an existing GSD owned building to provide inpatient substance use services to New Mexicans, with a focus on the Northwest region of the state. There isn't any inpatient substance use or detox facilities Northwest of Santa Fe and this is filling a need for the region.

Please feel free to reach out to Marlene Velasquez, Deputy ASD Director or Marcus MacDonald, Budget Director, if you have any questions regarding our FY26 appropriation request.

Sincerely,



Dr. Dominick Zurlo
Interim Administrative Services Division Director

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

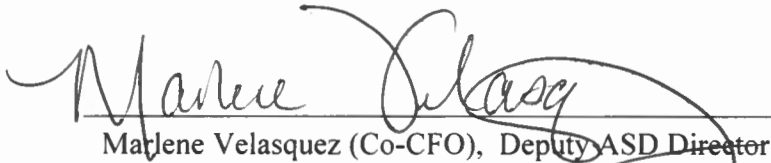
Agency Name: Department of Health

Business Unit: 66500

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.



Patrick Allen, Cabinet Secretary



Marlene Velasquez (Co-CFO), Deputy ASD Director

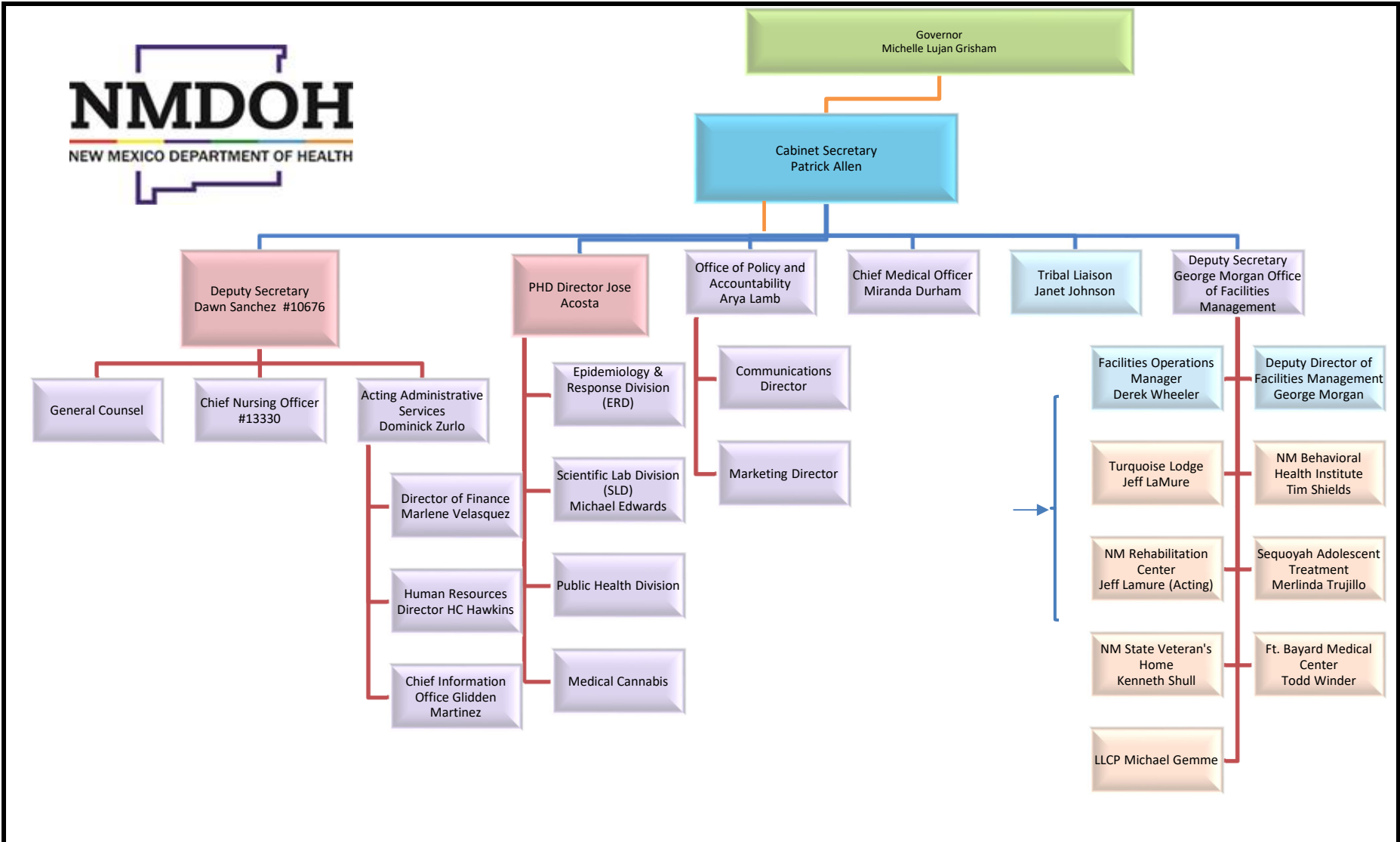
1190 S. St. Francis Drive
Santa Fe, NM 87505

505-469-4789

marlene.velasquez@doh.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.

ORGANIZATION CHART



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66500 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	389,197.3	383,516.8	201,111.6	0.0	239,922.6	4,000.0	243,922.6
112 Other Transfers	46,527.2	57,066.6	42,169.9	0.0	40,205.0	0.0	40,205.0
120 Federal Revenues	187,059.9	146,583.9	175,041.9	0.0	189,518.3	0.0	189,518.3
130 Other Revenues	144,728.8	102,385.4	122,855.8	0.0	134,353.5	3,000.0	137,353.5
150 Fund Balance	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0
REVENUE, TRANSFERS	768,513.2	689,552.7	542,179.2	0	604,999.4	7,000.0	611,999.4
REVENUE	768,513.2	689,552.7	542,179.2	0	604,999.4	7,000.0	611,999.4
EXPENSE							
130 Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Benefits	309,897.7	258,462.2	263,939.7	313,981.6	303,877.6	5,685.8	309,563.4
300 Contractual services	133,301.4	112,746.3	122,453.6	0.0	136,601.7	458.2	137,059.9
400 Other	157,793.4	135,118.2	155,323.6	0.0	164,057.8	856.0	164,913.8
EXPENDITURES	600,992.5	506,326.8	541,716.9	313,981.64	604,537.1	7,000.0	611,537.1
500 Other financing uses	167,520.7	146,012.6	462.3	0.0	462.3	0.0	462.3
OTHER FINANCING USES	167,520.7	146,012.6	462.3	0	462.3	0.0	462.3
EXPENSE	768,513.2	652,339.4	542,179.2	313,981.64	604,999.4	7,000.0	611,999.4
FTE POSITIONS							
810 Permanent	2,627.50	2,786.00	2,450.50	2,786.00	2,480.50	30.00	2,510.50
820 Term	1,194.50	699.00	986.50	699.00	986.50	0.00	986.50
830 Temporary	1.00	35.00	0.00	35.00	0.00	0.00	0.00
FTEs	3,823.00	3,520.00	3,437.00	3,520.00	3,467.00	30.00	3,497.00
FTE POSITIONS	3,823.00	3,520.00	3,437.00	3,520.00	3,467.00	30.00	3,497.00

Administration

BU PCode Department
66500 P001 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	8,658.7	7,793.3	9,814.4	0.0	13,128.2	0.0	13,128.2
112 Other Transfers	564.3	1,409.4	940.5	0.0	940.5	0.0	940.5
120 Federal Revenues	9,909.8	10,737.4	11,432.7	0.0	10,200.0	0.0	10,200.0
130 Other Revenues	0.0	0.1	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0
REVENUE, TRANSFERS	20,132.8	19,940.2	23,187.6	0.0	25,268.7	0.0	25,268.7
REVENUE	20,132.8	19,940.2	23,187.6	0.0	25,268.7	0.0	25,268.7
EXPENSE							
130 Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Benefits	16,829.7	15,074.6	18,230.5	20,687.6	20,741.7	0.0	20,741.7
300 Contractual services	1,507.8	1,757.0	2,335.5	0.0	1,045.9	0.0	1,045.9
400 Other	1,795.3	1,865.0	2,621.6	0.0	3,481.1	0.0	3,481.1
EXPENDITURES	20,132.8	18,696.5	23,187.6	20,687.65	25,268.7	0.0	25,268.7
EXPENSE	20,132.8	18,696.5	23,187.6	20,687.65	25,268.7	0.0	25,268.7
FTE POSITIONS							
810 Permanent	148.00	148.00	148.00	148.00	148.00	0.00	148.00
820 Term	31.00	26.00	40.00	26.00	39.00	0.00	39.00
FTEs	179.00	174.00	188.00	174.00	187.00	0.00	187.00
FTE POSITIONS	179.00	174.00	188.00	174.00	187.00	0.00	187.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66500 P002 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	73,881.5	72,943.5	77,882.9	0.0	89,096.4	0.0	89,096.4
112 Other Transfers	20,291.8	21,150.9	30,015.8	0.0	30,015.8	0.0	30,015.8
120 Federal Revenues	108,019.8	81,305.8	108,019.8	0.0	108,019.8	0.0	108,019.8
130 Other Revenues	46,571.7	37,955.4	46,571.7	0.0	46,571.7	0.0	46,571.7
REVENUE, TRANSFERS	248,764.8	213,355.7	262,490.2	0.0	273,703.7	0.0	273,703.7
REVENUE	248,764.8	213,355.7	262,490.2	0.0	273,703.7	0.0	273,703.7
EXPENSE							
130 Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Benefits	68,687.7	64,667.0	72,325.5	81,450.7	85,813.7	0.0	85,813.7
300 Contractual services	79,608.4	65,458.5	82,466.0	0.0	69,713.8	0.0	69,713.8
400 Other	100,006.4	82,196.0	107,236.4	0.0	117,713.9	0.0	117,713.9
EXPENDITURES	248,302.5	212,321.5	262,027.9	81,450.73	273,241.4	0.0	273,241.4
500 Other financing uses	462.3	462.3	462.3	0.0	462.3	0.0	462.3
OTHER FINANCING USES	462.3	462.3	462.3	0	462.3	0.0	462.3
EXPENSE	248,764.8	212,783.8	262,490.2	81,450.73	273,703.7	0.0	273,703.7
FTE POSITIONS							
810 Permanent	251.00	371.00	251.00	371.00	270.00	0.00	270.00
820 Term	565.50	463.00	567.50	463.00	567.50	0.00	567.50
FTEs	816.50	834.00	818.50	834.00	837.50	0.00	837.50
FTE POSITIONS	816.50	834.00	818.50	834.00	837.50	0.00	837.50

S-8 Financial Summary

(Dollars in Thousands)

BU **PCode** **Department**
 66500 P003 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	14,058.3	13,813.1	15,610.4	0.0	21,437.8	0.0	21,437.8
112 Other Transfers	973.0	1,172.8	840.0	0.0	920.6	0.0	920.6
120 Federal Revenues	48,798.8	37,187.5	40,957.8	0.0	51,006.1	0.0	51,006.1
130 Other Revenues	671.2	688.6	526.0	0.0	556.1	0.0	556.1
REVENUE, TRANSFERS	64,501.3	52,862.0	57,934.2	0.0	73,920.6	0.0	73,920.6
REVENUE	64,501.3	52,862.0	57,934.2	0.0	73,920.6	0.0	73,920.6
EXPENSE							
130 Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Benefits	36,161.9	18,321.7	27,712.5	29,751.6	31,766.6	0.0	31,766.6
300 Contractual services	20,269.0	18,233.9	21,945.2	0.0	33,450.1	0.0	33,450.1
400 Other	8,070.4	15,534.4	8,276.5	0.0	8,703.9	0.0	8,703.9
EXPENDITURES	64,501.3	52,090.0	57,934.2	29,751.6	73,920.6	0.0	73,920.6
EXPENSE	64,501.3	52,090.0	57,934.2	29,751.6	73,920.6	0.0	73,920.6
FTE POSITIONS							
810 Permanent	62.00	152.00	62.00	152.00	73.00	0.00	73.00
820 Term	300.00	140.00	298.00	140.00	298.00	0.00	298.00
830 Temporary	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FTEs	363.00	292.00	360.00	292.00	371.00	0.00	371.00
FTE POSITIONS	363.00	292.00	360.00	292.00	371.00	0.00	371.00

Laboratory Services

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66500 P004 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	9,332.6	9,071.1	10,440.8	0.0	11,092.8	0.0		11,092.8
112 Other Transfers	787.4	1,676.3	893.5	0.0	893.5	0.0		893.5
120 Federal Revenues	5,143.7	4,886.9	5,524.5	0.0	5,891.9	0.0		5,891.9
130 Other Revenues	1,826.0	1,514.3	1,560.1	0.0	1,560.1	0.0		1,560.1
REVENUE, TRANSFERS	17,089.7	17,148.6	18,418.9	0.0	19,438.3	0.0		19,438.3
REVENUE	17,089.7	17,148.6	18,418.9	0.0	19,438.3	0.0		19,438.3
EXPENSE								
200 Personal Services and Employee Benefits	11,130.1	10,816.9	10,885.7	16,530.1	11,576.2	0.0		11,576.2
300 Contractual services	861.7	621.0	919.4	0.0	859.4	0.0		859.4
400 Other	5,097.9	5,617.7	6,613.8	0.0	7,002.7	0.0		7,002.7
EXPENDITURES	17,089.7	17,055.7	18,418.9	16,530.06	19,438.3	0.0		19,438.3
EXPENSE	17,089.7	17,055.7	18,418.9	16,530.06	19,438.3	0.0		19,438.3
FTE POSITIONS								
810 Permanent	81.00	136.00	81.00	136.00	81.00	0.00		81.00
820 Term	57.00	53.00	58.00	53.00	58.00	0.00		58.00
FTEs	138.00	189.00	139.00	189.00	139.00	0.00		139.00
FTE POSITIONS	138.00	189.00	139.00	189.00	139.00	0.00		139.00

Facilities Management

BU PCode Department
66500 P006 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	79,099.3	76,421.6	87,363.1	0.0	105,167.4	4,000.0	109,167.4
112 Other Transfers	6,157.7	17,477.9	6,963.6	0.0	7,434.6	0.0	7,434.6
120 Federal Revenues	12,311.4	8,775.2	9,107.1	0.0	14,400.5	0.0	14,400.5
130 Other Revenues	93,562.3	61,305.5	74,198.0	0.0	83,149.1	3,000.0	86,149.1
REVENUE, TRANSFERS	191,130.7	163,980.2	177,631.8	0.0	210,151.6	7,000.0	217,151.6
REVENUE	191,130.7	163,980.2	177,631.8	0.0	210,151.6	7,000.0	217,151.6
EXPENSE							
200 Personal Services and Employee Benefits	142,222.1	117,907.6	133,213.2	162,895.2	151,918.8	5,685.8	157,604.6
300 Contractual services	16,972.6	14,304.2	14,217.0	0.0	31,197.7	458.2	31,655.9
400 Other	31,936.0	22,634.8	30,201.6	0.0	27,035.1	856.0	27,891.1
EXPENDITURES	191,130.7	154,846.6	177,631.8	162,895.2	210,151.6	7,000.0	217,151.6
EXPENSE	191,130.7	154,846.6	177,631.8	162,895.2	210,151.6	7,000.0	217,151.6
FTE POSITIONS							
810 Permanent	1,908.50	1,965.00	1,908.50	1,965.00	1,908.50	30.00	1,938.50
820 Term	5.00	3.00	5.00	3.00	5.00	0.00	5.00
830 Temporary	0.00	35.00	0.00	35.00	0.00	0.00	0.00
FTEs	1,913.50	2,003.00	1,913.50	2,003.00	1,913.50	30.00	1,943.50
FTE POSITIONS	1,913.50	2,003.00	1,913.50	2,003.00	1,913.50	30.00	1,943.50

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66500 P007 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	194,119.0	193,757.9	0.0	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	9,738.1	6,943.8	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	184.6	205.8	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	204,041.7	200,907.4	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE	204,041.7	200,907.4	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200 Personal Services and Employee Benefits	15,914.9	15,208.8	0.0	753.5	0.0	0.0	0.0	0.0
300 Contractual services	12,588.9	11,239.1	0.0	0.0	0.0	0.0	0.0	0.0
400 Other	8,479.5	5,005.2	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	36,983.3	31,453.1	0.0	753.54	0.0	0.0	0.0	0.0
500 Other financing uses	167,058.4	145,550.3	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES	167,058.4	145,550.3	0.0	0	0.0	0.0	0.0	0.0
EXPENSE	204,041.7	177,003.4	0.0	753.54	0.0	0.0	0.0	0.0
FTE POSITIONS								
810 Permanent	95.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00
820 Term	97.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FTEs	192.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00
FTE POSITIONS	192.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00

S-8 Financial Summary

(Dollars in Thousands)

BU **PCode** **Department**
 66500 P008 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	10,047.9	9,716.3	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	5,498.4	4,576.9	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	2,876.4	3,691.1	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	1,913.0	715.7	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	20,335.7	18,700.1	0.0	0.0	0.0	0.0	0.0
REVENUE	20,335.7	18,700.1	0.0	0.0	0.0	0.0	0.0
EXPENSE							
200 Personal Services and Employee Benefits	17,379.0	14,810.5	0.0	0.0	0.0	0.0	0.0
300 Contractual services	922.5	647.7	0.0	0.0	0.0	0.0	0.0
400 Other	2,034.2	1,946.4	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	20,335.7	17,404.6	0.0	0	0.0	0.0	0.0
EXPENSE	20,335.7	17,404.6	0.0	0	0.0	0.0	0.0
FTE POSITIONS							
810 Permanent	82.00	0.00	0.00	0.00	0.00	0.00	0.00
820 Term	121.00	0.00	0.00	0.00	0.00	0.00	0.00
FTEs	203.00	0.00	0.00	0.00	0.00	0.00	0.00
FTE POSITIONS	203.00	0.00	0.00	0.00	0.00	0.00	0.00

Medical Cannabis

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66500 P787 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
112 Other Transfers	2,516.5	2,658.6	2,516.5	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	0.0	0.0	0.0	2,516.5	0.0	2,516.5
REVENUE, TRANSFERS	2,516.5	2,658.6	2,516.5	0.0	2,516.5	0.0	2,516.5
REVENUE	2,516.5	2,658.6	2,516.5	0.0	2,516.5	0.0	2,516.5
EXPENSE							
200 Personal Services and Employee Benefits	1,572.3	1,655.2	1,572.3	1,912.9	2,060.6	0.0	2,060.6
300 Contractual services	570.5	485.0	570.5	0.0	334.8	0.0	334.8
400 Other	373.7	318.7	373.7	0.0	121.1	0.0	121.1
EXPENDITURES	2,516.5	2,458.8	2,516.5	1,912.87	2,516.5	0.0	2,516.5
EXPENSE	2,516.5	2,458.8	2,516.5	1,912.87	2,516.5	0.0	2,516.5
FTE POSITIONS							
810 Permanent	0.00	4.00	0.00	4.00	0.00	0.00	0.00
820 Term	18.00	14.00	18.00	14.00	19.00	0.00	19.00
FTEs	18.00	18.00	18.00	18.00	19.00	0.00	19.00
FTE POSITIONS	18.00	18.00	18.00	18.00	19.00	0.00	19.00

BU PCode Department
66500 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	389,197.3	383,516.8	201,111.6	0.0	239,922.6	4,000.0	243,922.6
111	General Fund Transfers	389,197.3	383,516.8	201,111.6	0.0	239,922.6	4,000.0	243,922.6
416509	Trade & Pro Perm & Licen-Inter	0.0	0.0	0.0	0.0	2,995.1	0.0	2,995.1
422909	Other Fees - Interagency	0.0	394.4	159.1	0.0	79.6	0.0	79.6
425909	Other Services - Interagency	11,097.2	10,023.8	9,771.7	0.0	5,904.3	0.0	5,904.3
429909	Other Current Services - Inter	0.0	147.6	0.0	0.0	80.0	0.0	80.0
433109	License Plates - Interagency	113.0	0.0	113.0	0.0	113.0	0.0	113.0
451909	Federal Contract - Interagency	30,655.0	13,791.7	2,268.1	0.0	11,985.5	0.0	11,985.5
499905	Other Financing Sources	4,662.0	32,709.0	29,586.0	0.0	19,047.5	0.0	19,047.5
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499999	O/F Sources - Higher Ed Instit	0.0	0.0	272.0	0.0	0.0	0.0	0.0
112	Other Transfers	46,527.2	57,066.6	42,169.9	0.0	40,205.0	0.0	40,205.0
451903	Federal Direct - Operating	174,263.2	137,258.0	156,561.0	0.0	166,229.3	0.0	166,229.3
452003	Federal - Indirect	0.0	5.9	8,896.6	0.0	8,959.5	0.0	8,959.5
452006	Federal Indirect - CU	0.0	0.0	0.0	0.0	0.0	0.0	0.0
453001	Federal - Contracts & Other	12,796.7	9,320.1	9,584.3	0.0	14,329.5	0.0	14,329.5
120	Federal Revenues	187,059.9	146,583.9	175,041.9	0.0	189,518.3	0.0	189,518.3
416402	Trade & Professions Licenses	938.7	907.4	40.0	0.0	8,884.4	0.0	8,884.4
416902	Other Licenses & Permits	0.0	1.6	0.0	0.0	0.0	0.0	0.0
416909	Other Licenses & Permits-Inter	5.0	9.6	0.0	0.0	0.0	0.0	0.0
422001	Rebates	12,000.0	6,835.1	12,001.5	0.0	7,801.5	0.0	7,801.5
422902	Other Fees	1,257.0	0.0	919.7	0.0	462.2	0.0	462.2
424202	Data Processing Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	4.9	7.2	10.8	0.0	12.8	0.0	12.8
424602	Sales	4,564.1	3,678.7	3,619.0	0.0	3,721.2	0.0	3,721.2
424902	Other Intra State Services	272.0	0.0	192.6	0.0	0.0	0.0	0.0
425902	Other Services	0.0	24.0	0.0	0.0	0.0	0.0	0.0
425906	Other Services - CU	600.0	777.3	0.0	0.0	228.0	0.0	228.0
429102	State Chemist Fees	275.0	0.0	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services	1,127.3	827.8	1,153.4	0.0	1,205.7	0.0	1,205.7
433102	License Plates	162.1	252.6	122.1	0.0	21.7	0.0	21.7
433902	Other	400.0	0.0	0.0	0.0	0.0	0.0	0.0
434202	Meals	38.5	41.6	7,255.6	0.0	7,255.6	0.0	7,255.6

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
434302	Payments For Care-Government	66,439.7	57,002.8	58,892.4	0.0	67,873.0	3,000.0	70,873.0
434402	Payments For Care-Individuals	37,626.3	26,786.6	38,171.9	0.0	33,554.7	0.0	33,554.7
434902	Other Institutional Sales	0.0	0.2	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	256.8	0.0	0.0	188.7	0.0	188.7
442201	Building - Rental Or Lease	386.4	382.2	450.0	0.0	418.1	0.0	418.1
442209	Rent of Land/Buildings Interag	0.0	37.3	0.0	0.0	0.0	0.0	0.0
442301	Rent Of Quarters	16.0	15.9	11.0	0.0	11.0	0.0	11.0
461402	Other Penalties	0.0	124.3	0.0	0.0	0.0	0.0	0.0
475104	Other Gifts & Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	18,615.8	4,416.4	15.8	0.0	198.4	0.0	198.4
496909	Misc Revenue - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499205	Other Appropriations	0.0	0.0	0.0	0.0	2,516.5	0.0	2,516.5
130	Other Revenues	144,728.8	102,385.4	122,855.8	0.0	134,353.5	3,000.0	137,353.5
325900	Restricted FB - Gov	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0
150	Fund Balance	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0
TOTAL REVENUE		768,513.2	689,552.7	542,179.2	0	604,999.4	7,000.0	611,999.4
548820	Spaceport Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	8,955.9	1,250.6	8,432.8	2,211.5	1,227.1	0.0	1,227.1
520200	Term Positions	49,939.5	54,466.5	44,617.8	47,075.6	55,464.7	0.0	55,464.7
520300	Classified Perm Positions F/T	147,901.1	106,305.7	107,412.1	171,709.7	123,109.7	1,773.6	124,883.3
520400	Classified Perm Positions P/T	1,811.9	3,194.2	3,728.2	4,954.1	3,772.6	2,231.7	6,004.3
520500	Temporary Positions F/T & P/T	132.3	469.0	238.9	1,302.6	0.0	0.0	0.0
520600	Paid Unused Sick Leave	151.5	132.9	5,795.0	0.0	17,087.5	0.0	17,087.5
520700	Overtime & Other Premium Pay	16,007.7	15,248.5	9,023.7	0.0	18,500.5	57.9	18,558.4
520800	Annl & Comp Paid At Separation	766.6	999.7	2,205.9	0.0	848.2	0.0	848.2
520900	Differential Pay	1,008.1	1,940.4	1,097.0	0.0	2,334.8	0.0	2,334.8
521100	Group Insurance Premium	20,970.3	19,049.4	17,388.4	24,310.1	20,194.5	465.5	20,660.0
521200	Retirement Contributions	30,949.0	31,829.2	31,701.5	43,635.2	35,305.7	770.6	36,076.3
521300	F I C A	14,441.3	13,108.3	13,361.1	13,939.3	14,052.0	306.4	14,358.4
521400	Workers' Comp Assessment Fee	35.1	26.4	31.5	0.0	31.6	0.0	31.6
521410	GSD Work Comp Insur Premium	3,598.1	2,761.0	3,042.7	0.0	3,502.9	0.0	3,502.9
521500	Unemployment Comp Premium	495.4	380.0	631.3	0.0	378.6	0.0	378.6

BU PCode Department
66500 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521600	Employee Liability Ins Premium	3,037.5	2,347.3	3,399.0	0.0	4,317.8	0.0	4,317.8
521700	RHC Act Contributions	5,375.5	3,348.9	3,156.9	4,843.5	3,645.6	80.1	3,725.7
521900	Other Employee Benefits	0.0	0.0	8,675.9	0.0	103.8	0.0	103.8
523000	COVID Related Admin Leave	286.3	10.3	0.0	0.0	0.0	0.0	0.0
523100	COVID Related EFMLA	0.7	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	1,640.2	1,593.9	0.0	0.0	0.0	0.0	0.0
523300	COVID Related Hazard Pay	2,393.7	0.0	0.0	0.0	0.0	0.0	0.0
529999	Payroll N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	309,897.7	258,462.2	263,939.7	313,981.6	303,877.6	5,685.8	309,563.4
535100	Medical Services	24,221.3	32,677.4	46,311.9	0.0	47,550.7	400.6	47,951.3
535200	Professional Services	38,546.3	40,900.0	35,866.3	0.0	45,425.0	0.0	45,425.0
535209	Professional Svcs - Interagenc	0.0	41.1	0.2	0.0	1,467.0	0.0	1,467.0
535300	Other Services	43,009.5	19,836.1	22,301.5	0.0	25,812.4	0.0	25,812.4
535309	Other Services - Interagency	1.4	649.4	0.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	13,844.0	7,508.3	6,893.3	0.0	8,673.6	57.6	8,731.2
535400	Audit Services	210.6	253.9	224.3	0.0	235.5	0.0	235.5
535500	Attorney Services	80.0	2,879.5	4.2	0.0	88.2	0.0	88.2
535600	IT Services	13,388.3	8,000.7	10,831.9	0.0	7,099.3	0.0	7,099.3
535609	IT Services- Interagency	0.0	0.0	20.0	0.0	250.0	0.0	250.0
300	Contractual services	133,301.4	112,746.3	122,453.6	0.0	136,601.7	458.2	137,059.9
542000	Legislator PerDiem&M-DFARollup	0.0	1.0	0.0	0.0	0.0	0.0	0.0
542002	Legis Advisory Member Expense	0.0	0.9	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	115.3	36.1	206.4	0.0	412.1	0.0	412.1
542200	Employee I/S Meals & Lodging	522.5	450.3	3,043.5	0.0	459.2	0.0	459.2
542300	Brd & Comm Mbr Meals & Lodging	1.1	12.8	1.8	0.0	20.0	0.0	20.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	4.5	0.5	0.0	1.0	0.0	1.0
542500	Transp - Fuel & Oil	336.6	307.1	366.8	0.0	414.3	0.0	414.3
542600	Transp - Parts & Supplies	138.4	67.1	90.2	0.0	66.3	0.0	66.3
542700	Transp - Transp Insurance	7.0	0.6	7.6	0.0	8.4	0.0	8.4
542800	State Transp Pool Charges	1,323.2	1,556.1	1,307.5	0.0	1,417.1	0.0	1,417.1
542900	Transp - Other Travel	136.0	109.3	79.8	0.0	3.3	0.0	3.3
543100	Maint - Grounds & Roadways	36.5	45.7	71.9	0.0	30.7	0.0	30.7
543200	Maint - Furn, Fixt, Equipment	997.1	2,755.4	2,005.4	0.0	1,552.9	0.0	1,552.9

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543300	Maint - Buildings & Structures	1,623.2	1,635.8	831.8	0.0	2,033.0	0.0	2,033.0
543400	Maint - Property Insurance	103.8	110.0	112.4	0.0	93.5	0.0	93.5
543500	Maint - Supplies	500.0	602.7	401.2	0.0	398.3	0.0	398.3
543600	Maint - Laundry/Dry Cleaning	415.2	268.2	112.1	0.0	127.8	0.0	127.8
543700	Maintenance Services	44.6	12.1	82.2	0.0	118.1	0.0	118.1
543820	Maintenance IT	292.7	781.8	443.9	0.0	2,102.4	0.0	2,102.4
543830	IT HW/SW Agreements	7,135.7	8,552.6	7,645.0	0.0	9,318.2	0.0	9,318.2
543900	Other Maintenance	0.0	0.1	8.0	0.0	763.9	0.0	763.9
544000	Supply Inventory IT	2,646.5	1,400.1	2,597.5	0.0	2,142.8	0.0	2,142.8
544100	Supplies-Office Supplies	7,158.9	465.0	1,377.6	0.0	1,107.3	0.0	1,107.3
544200	Supplies-Medical, Lab, Personal	4,970.1	4,634.7	7,696.1	0.0	7,529.5	50.0	7,579.5
544300	Supplies-Drugs	24,700.5	23,216.3	20,666.5	0.0	30,400.1	200.0	30,600.1
544400	Supplies-Field Supplies	768.2	159.5	393.5	0.0	524.1	0.0	524.1
544500	Supplies-Food	31,917.3	34,779.6	20,025.0	0.0	43,906.6	0.0	43,906.6
544600	Supplies-Kitchen Supplies	117.5	182.8	647.4	0.0	133.2	0.0	133.2
544700	Supplies-Clothing, Uniforms, Linen	156.6	150.8	159.8	0.0	70.8	0.0	70.8
544800	Supplies-Education & Recreation	92.1	106.5	34.3	0.0	132.3	0.0	132.3
544900	Supplies-Inventory Exempt	895.3	616.0	361.5	0.0	374.1	0.0	374.1
545600	Reporting & Recording	8.2	3.7	1.1	0.0	1.1	0.0	1.1
545700	ISD Services	1,697.1	1,431.8	1,743.2	0.0	2,047.2	0.0	2,047.2
545710	DOIT HCM Assessment Fees	1,376.3	1,253.6	1,234.1	0.0	1,232.4	0.0	1,232.4
545800	Radio Communications Svcs	0.0	7.7	3.9	0.0	0.0	0.0	0.0
545810	GCD Radio Communications Svcs	576.8	576.8	604.6	0.0	591.1	0.0	591.1
545900	Printing & Photo Services	357.8	414.9	434.2	0.0	493.7	0.0	493.7
545909	Printing & Photo - Interagency	0.5	(0.3)	3.9	0.0	5.5	0.0	5.5
546000	Building Use Fee GSD	0.0	0.0	0.0	0.0	1.2	0.0	1.2
546100	Postage & Mail Services	664.8	516.8	317.2	0.0	388.0	0.0	388.0
546109	Postage & Mail Svcs - Int Agency	6.7	0.0	0.0	0.0	0.0	0.0	0.0
546200	Bond Assurity for Employees	0.0	11.4	7.6	0.0	7.8	0.0	7.8
546300	Utilities	0.0	1.7	0.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	383.0	396.3	587.4	0.0	444.6	60.0	504.6
546320	Utilities - Electricity	2,505.2	2,431.9	2,418.9	0.0	1,982.4	90.0	2,072.4
546330	Utilities - Water	262.1	216.3	418.2	0.0	399.4	50.0	449.4

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546340	Utilities - Natural Gas	968.1	755.6	1,005.6	0.0	790.4	84.0	874.4
546350	Utilities - Propane	22.8	11.8	18.0	0.0	13.4	0.0	13.4
546400	Rent Of Land & Buildings	8,907.4	9,027.8	6,803.7	0.0	7,750.4	0.0	7,750.4
546409	Rent Expense - Interagency	0.2	0.6	546.8	0.0	516.5	0.0	516.5
546500	Rent Of Equipment	445.7	309.1	794.1	0.0	735.0	0.0	735.0
546600	Communications	2,412.4	352.4	474.5	0.0	411.1	110.0	521.1
546610	DOIT Telecommunications	3,970.4	3,677.3	4,160.8	0.0	4,248.6	0.0	4,248.6
546700	Subscriptions/Dues/License Fee	510.4	539.5	565.3	0.0	559.1	0.0	559.1
546709	Subscription & Due Interagency	49.6	20.2	46.9	0.0	100.6	0.0	100.6
546800	Employee Training & Education	408.5	349.6	265.0	0.0	281.1	0.0	281.1
546809	Emp Train & Edu InterSt Agency	0.0	0.1	30.9	0.0	30.4	0.0	30.4
546810	Board Member Training	0.0	0.0	0.0	0.0	0.3	0.0	0.3
546900	Advertising	4,076.7	87.7	52.1	0.0	84.9	0.0	84.9
547000	Legal Settlements	0.0	2,601.0	9.9	0.0	10.0	0.0	10.0
547103	Other Investment Expenses	0.0	0.0	672.7	0.0	0.0	0.0	0.0
547104	Investment Transaction Costs	0.0	0.0	547.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	0.0	12.5	0.9	0.0	2.4	0.0	2.4
547200	Grants To Individuals	0.0	0.0	0.0	0.0	4,562.1	0.0	4,562.1
547300	Care & Support	33,594.3	16,181.9	34,371.4	0.0	21,598.2	212.0	21,810.2
547309	Care & Support InterSt Agency	922.2	344.6	56.3	0.0	667.9	0.0	667.9
547400	Grants To Local Governments	5,031.9	2,758.6	2,342.0	0.0	1,756.2	0.0	1,756.2
547430	Grants to Native Amer Indians	67.0	154.3	67.0	0.0	67.0	0.0	67.0
547440	Grants To Other Entities	(1,071.0)	1,236.3	(527.0)	0.0	544.0	0.0	544.0
547450	Grants to Other Agencies	0.0	1.0	0.0	0.0	1,481.0	0.0	1,481.0
547460	Environmental Remediation	0.0	0.0	524.0	0.0	375.0	0.0	375.0
547800	Debt Service-Interest	0.0	0.0	41.6	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	263.2	1,918.6	22,568.1	0.0	2,566.5	0.0	2,566.5
547909	Misc Expense Interagency	0.0	39.7	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	174.7	2,123.2	0.0	0.0	17.8	0.0	17.8
548200	Furniture & Fixtures	125.8	77.6	42.9	0.0	419.4	0.0	419.4
548300	Information Tech Equipment	595.9	497.7	307.7	0.0	98.4	0.0	98.4
548400	Other Equipment	822.0	433.2	505.0	0.0	419.1	0.0	419.1
548800	Automotive & Aircraft	76.1	140.0	0.0	0.0	0.0	0.0	0.0

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
548900	Buildings & Structures	30.0	775.0	10.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	197.5	163.2	232.8	0.0	344.7	0.0	344.7
549700	Employee O/S Meals & Lodging	201.2	235.6	231.6	0.0	348.6	0.0	348.6
549800	Brd & Comm O/S Mileage & Fares	0.0	3.4	4.5	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	0.0	5.0	0.0	0.0	0.0	0.0	0.0
400	Other	157,793.4	135,118.2	155,323.6	0.0	164,057.8	856.0	164,913.8
555100	Other Financing Uses	167,520.7	146,012.6	462.3	0.0	462.3	0.0	462.3
500	Other financing uses	167,520.7	146,012.6	462.3	0.0	462.3	0.0	462.3
TOTAL EXPENSE		768,513.2	652,339.4	542,179.2	313,981.64	604,999.4	7,000.0	611,999.4
810	Permanent	2,627.50	2,786.00	2,450.50	2,786.00	2,480.50	30.00	2,510.50
810	Permanent	2,627.50	2,786.00	2,450.50	2,786.00	2,480.50	30.00	2,510.50
820	Term	1,194.50	699.00	976.50	699.00	986.50	0.00	986.50
820	Term	1,194.50	699.00	976.50	699.00	986.50	0.00	986.50
830	Temporary	1.00	35.00	1.00	35.00	0.00	0.00	0.00
830	Temporary	1.00	35.00	1.00	35.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		3,823.00	3,520.00	3,428.00	3,520.00	3,467.00	30.00	3,497.00

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BU PCode Department
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State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	8,658.7	7,793.3	9,814.4	0.0	13,128.2	0.0	13,128.2
111	General Fund Transfers	8,658.7	7,793.3	9,814.4	0.0	13,128.2	0.0	13,128.2
422909	Other Fees - Interagency	0.0	0.4	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	564.3	543.6	940.5	0.0	940.5	0.0	940.5
499905	Other Financing Sources	0.0	865.4	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	564.3	1,409.4	940.5	0.0	940.5	0.0	940.5
451903	Federal Direct - Operating	9,909.8	10,737.4	2,544.2	0.0	1,311.5	0.0	1,311.5
452003	Federal - Indirect	0.0	0.0	8,888.5	0.0	8,888.5	0.0	8,888.5
120	Federal Revenues	9,909.8	10,737.4	11,432.7	0.0	10,200.0	0.0	10,200.0
496901	Miscellaneous Revenue	0.0	0.1	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.1	0.0	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0
150	Fund Balance	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0
TOTAL REVENUE		20,132.8	19,940.2	23,187.6	0.0	25,268.7	0.0	25,268.7
548820	Spaceport Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	492.4	623.4	863.9	1,166.0	983.6	0.0	983.6
520200	Term Positions	1,578.7	1,822.4	2,616.6	2,237.3	2,859.7	0.0	2,859.7
520300	Classified Perm Positions F/T	11,077.9	8,192.5	9,360.0	11,811.3	10,824.5	0.0	10,824.5
520400	Classified Perm Positions P/T	43.1	0.0	0.0	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	26.8	0.1	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	11.3	19.5	16.1	0.0	64.0	0.0	64.0
520700	Overtime & Other Premium Pay	37.0	106.0	214.8	0.0	63.6	0.0	63.6
520800	Annl & Comp Paid At Separation	30.5	28.9	150.8	0.0	15.3	0.0	15.3
521100	Group Insurance Premium	815.3	867.0	927.7	1,256.5	1,243.3	0.0	1,243.3
521200	Retirement Contributions	1,575.2	2,046.8	2,470.8	2,958.3	2,822.2	0.0	2,822.2
521300	F I C A	630.9	780.4	982.2	933.6	1,122.1	0.0	1,122.1
521400	Workers' Comp Assessment Fee	1.5	1.1	1.5	0.0	1.6	0.0	1.6
521410	GSD Work Comp Insur Premium	171.3	187.9	158.8	0.0	191.7	0.0	191.7
521500	Unemployment Comp Premium	23.7	25.7	33.0	0.0	20.5	0.0	20.5
521600	Employee Liability Ins Premium	144.6	159.4	177.5	0.0	236.1	0.0	236.1
521700	RHC Act Contributions	169.5	212.9	256.8	324.6	293.5	0.0	293.5

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
523200	COVID Related Time Worked	0.0	0.6	0.0	0.0	0.0	0.0	0.0
529999	Payroll N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	16,829.7	15,074.6	18,230.5	20,687.6	20,741.7	0.0	20,741.7
535100	Medical Services	0.0	408.5	15.0	0.0	0.0	0.0	0.0
535200	Professional Services	843.5	212.8	929.3	0.0	521.7	0.0	521.7
535300	Other Services	266.3	71.7	836.9	0.0	170.1	0.0	170.1
535400	Audit Services	210.6	253.9	224.3	0.0	235.5	0.0	235.5
535500	Attorney Services	0.0	51.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	187.4	759.1	310.0	0.0	118.6	0.0	118.6
535609	IT Services- Interagency	0.0	0.0	20.0	0.0	0.0	0.0	0.0
300	Contractual services	1,507.8	1,757.0	2,335.5	0.0	1,045.9	0.0	1,045.9
542100	Employee I/S Mileage & Fares	0.8	1.2	50.4	0.0	214.0	0.0	214.0
542200	Employee I/S Meals & Lodging	8.4	12.6	48.0	0.0	53.0	0.0	53.0
542500	Transp - Fuel & Oil	5.9	6.8	14.1	0.0	3.7	0.0	3.7
542600	Transp - Parts & Supplies	3.3	0.0	1.7	0.0	1.7	0.0	1.7
542700	Transp - Transp Insurance	0.1	0.0	0.4	0.0	0.5	0.0	0.5
542800	State Transp Pool Charges	48.5	42.3	43.5	0.0	43.5	0.0	43.5
543200	Maint - Furn, Fixt, Equipment	34.1	55.5	65.0	0.0	45.0	0.0	45.0
543300	Maint - Buildings & Structures	0.2	0.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	5.0	5.9	5.7	0.0	5.1	0.0	5.1
543500	Maint - Supplies	33.5	0.1	20.0	0.0	5.0	0.0	5.0
543820	Maintenance IT	0.0	0.0	185.1	0.0	210.1	0.0	210.1
543830	IT HW/SW Agreements	309.9	625.0	676.4	0.0	726.4	0.0	726.4
544000	Supply Inventory IT	158.2	126.0	193.7	0.0	226.0	0.0	226.0
544100	Supplies-Office Supplies	11.6	12.4	59.1	0.0	91.4	0.0	91.4
544900	Supplies-Inventory Exempt	79.5	1.4	13.1	0.0	13.1	0.0	13.1
545600	Reporting & Recording	0.0	2.6	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	80.9	171.5	91.0	0.0	112.1	0.0	112.1
545710	DOIT HCM Assessment Fees	65.3	62.0	64.3	0.0	67.4	0.0	67.4
545900	Printing & Photo Services	27.2	21.0	31.5	0.0	31.5	0.0	31.5
545909	Printing & Photo - Interagency	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	153.0	5.9	85.5	0.0	84.5	0.0	84.5
546400	Rent Of Land & Buildings	81.0	122.3	155.0	0.0	164.5	0.0	164.5
546500	Rent Of Equipment	51.1	20.8	67.1	0.0	127.1	0.0	127.1

Administration

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546600	Communications	226.8	0.0	26.4	0.0	26.4	0.0	26.4
546610	DOIT Telecommunications	189.2	421.5	217.3	0.0	232.2	0.0	232.2
546700	Subscriptions/Dues/License Fee	160.1	65.4	201.9	0.0	178.6	0.0	178.6
546709	Subscription & Due Interagency	0.0	0.1	7.0	0.0	53.8	0.0	53.8
546800	Employee Training & Education	21.7	5.0	33.1	0.0	43.1	0.0	43.1
546809	Emp Train & Edu InterSt Agency	0.0	0.0	15.0	0.0	15.0	0.0	15.0
546900	Advertising	0.6	6.1	4.0	0.0	4.0	0.0	4.0
547000	Legal Settlements	0.0	37.6	0.0	0.0	0.0	0.0	0.0
547460	Environmental Remediation	0.0	0.0	125.0	0.0	375.0	0.0	375.0
547900	Miscellaneous Expense	5.9	12.3	0.2	0.0	0.2	0.0	0.2
547999	Request to Pay Prior Year	0.0	8.2	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	20.0	0.0	70.0	0.0	70.0
548300	Information Tech Equipment	6.5	0.0	0.0	0.0	25.0	0.0	25.0
548400	Other Equipment	0.0	0.0	0.0	0.0	135.0	0.0	135.0
549600	Employee O/S Mileage & Fares	13.7	5.8	52.5	0.0	54.2	0.0	54.2
549700	Employee O/S Meals & Lodging	13.3	7.8	44.1	0.0	43.0	0.0	43.0
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	4.5	0.0	0.0	0.0	0.0
400	Other	1,795.3	1,865.0	2,621.6	0.0	3,481.1	0.0	3,481.1
TOTAL EXPENSE		20,132.8	18,696.5	23,187.6	20,687.6	25,268.7	0.0	25,268.7
810	Permanent	148.00	148.00	148.00	148.00	148.00	0.00	148.00
810	Permanent	148.00	148.00	148.00	148.00	148.00	0.00	148.00
820	Term	31.00	26.00	31.00	26.00	39.00	0.00	39.00
820	Term	31.00	26.00	31.00	26.00	39.00	0.00	39.00
830	Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
830	Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		179.00	174.00	179.00	174.00	187.00	0.00	187.00

Public Health

BU PCode Department
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State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	73,881.5	72,943.5	77,882.9	0.0	89,096.4	0.0	89,096.4

Public Health

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
111	General Fund Transfers	73,881.5	72,943.5	77,882.9	0.0	89,096.4	0.0	89,096.4
416509	Trade & Pro Perm & Licen-Inter	0.0	0.0	0.0	0.0	2,995.1	0.0	2,995.1
425909	Other Services - Interagency	7,248.8	8,217.8	8,688.3	0.0	5,147.1	0.0	5,147.1
433109	License Plates - Interagency	113.0	0.0	113.0	0.0	113.0	0.0	113.0
451909	Federal Contract - Interagency	8,268.0	1,365.3	320.0	0.0	9,438.3	0.0	9,438.3
499905	Other Financing Sources	4,662.0	11,567.8	20,894.5	0.0	12,322.3	0.0	12,322.3
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	20,291.8	21,150.9	30,015.8	0.0	30,015.8	0.0	30,015.8
451903	Federal Direct - Operating	108,019.8	81,305.8	108,019.8	0.0	108,019.8	0.0	108,019.8
120	Federal Revenues	108,019.8	81,305.8	108,019.8	0.0	108,019.8	0.0	108,019.8
416402	Trade & Professions Licenses	40.0	59.0	40.0	0.0	8,621.0	0.0	8,621.0
422001	Rebates	12,000.0	6,833.7	12,000.0	0.0	7,800.0	0.0	7,800.0
424602	Sales	4,564.1	3,678.7	3,619.0	0.0	3,721.2	0.0	3,721.2
425902	Other Services	0.0	24.0	0.0	0.0	0.0	0.0	0.0
425906	Other Services - CU	0.0	0.0	0.0	0.0	12.0	0.0	12.0
429902	Other Current Services	0.0	0.0	152.7	0.0	0.0	0.0	0.0
433102	License Plates	122.1	197.2	122.1	0.0	21.7	0.0	21.7
434302	Payments For Care-Government	91.0	0.0	0.0	0.0	0.0	0.0	0.0
434402	Payments For Care-Individuals	29,754.5	22,896.8	30,637.9	0.0	26,200.9	0.0	26,200.9
441201	Interest On Investments	0.0	256.8	0.0	0.0	188.7	0.0	188.7
496901	Miscellaneous Revenue	0.0	4,009.3	0.0	0.0	6.2	0.0	6.2
496909	Misc Revenue - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	46,571.7	37,955.4	46,571.7	0.0	46,571.7	0.0	46,571.7
TOTAL REVENUE		248,764.8	213,355.7	262,490.2	0.0	273,703.7	0.0	273,703.7
548820	Spaceport Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	109.2	54.3	91.8	171.3	102.3	0.0	102.3
520200	Term Positions	18,401.1	28,429.1	30,503.8	29,501.4	31,016.6	0.0	31,016.6
520300	Classified Perm Positions F/T	30,563.1	16,030.3	16,416.3	29,421.3	16,650.0	0.0	16,650.0
520400	Classified Perm Positions P/T	4.2	88.1	301.1	111.6	267.0	0.0	267.0
520500	Temporary Positions F/T & P/T	2.0	0.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	50.2	28.0	5,564.2	0.0	11,162.7	0.0	11,162.7
520700	Overtime & Other Premium Pay	76.0	357.8	131.3	0.0	6,178.5	0.0	6,178.5
520800	Annl & Comp Paid At Separation	91.7	302.0	20.0	0.0	152.3	0.0	152.3

Public Health

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521100	Group Insurance Premium	4,629.7	4,851.5	4,131.8	6,066.0	4,446.6	0.0	4,446.6
521200	Retirement Contributions	7,757.0	8,551.3	8,983.6	11,309.5	9,248.6	0.0	9,248.6
521300	F I C A	3,331.7	3,276.7	3,571.6	3,635.8	3,677.8	0.0	3,677.8
521400	Workers' Comp Assessment Fee	7.5	6.2	7.5	0.0	7.5	0.0	7.5
521410	GSD Work Comp Insur Premium	767.5	857.0	724.7	0.0	834.2	0.0	834.2
521500	Unemployment Comp Premium	105.6	118.0	150.4	0.0	90.2	0.0	90.2
521600	Employee Liability Ins Premium	647.9	724.4	809.6	0.0	1,028.3	0.0	1,028.3
521700	RHC Act Contributions	767.5	889.3	917.8	1,233.9	951.1	0.0	951.1
523000	COVID Related Admin Leave	33.8	0.0	0.0	0.0	0.0	0.0	0.0
523100	COVID Related EFMLA	0.7	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	1,317.1	103.0	0.0	0.0	0.0	0.0	0.0
523300	COVID Related Hazard Pay	24.2	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	68,687.7	64,667.0	72,325.5	81,450.7	85,813.7	0.0	85,813.7
535100	Medical Services	12,995.3	22,602.7	36,943.9	0.0	22,988.0	0.0	22,988.0
535200	Professional Services	27,805.2	22,908.3	32,066.7	0.0	31,480.7	0.0	31,480.7
535209	Professional Svcs - Interagenc	0.0	0.0	0.0	0.0	60.0	0.0	60.0
535300	Other Services	30,204.1	15,643.7	7,737.8	0.0	9,221.8	0.0	9,221.8
535309	Other Services - Interagency	1.4	150.0	0.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	3,828.3	2,316.3	3,765.9	0.0	3,589.1	0.0	3,589.1
535500	Attorney Services	0.0	35.7	0.0	0.0	40.0	0.0	40.0
535600	IT Services	4,774.1	1,801.8	1,951.7	0.0	2,334.2	0.0	2,334.2
300	Contractual services	79,608.4	65,458.5	82,466.0	0.0	69,713.8	0.0	69,713.8
542000	Legislator PerDiem&M-DFARollup	0.0	0.2	0.0	0.0	0.0	0.0	0.0
542002	Legis Advisory Member Expense	0.0	0.9	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	84.9	8.0	87.0	0.0	93.3	0.0	93.3
542200	Employee I/S Meals & Lodging	180.1	173.3	161.3	0.0	202.4	0.0	202.4
542300	Brd & Comm Mbr Meals & Lodging	1.1	11.6	1.8	0.0	20.0	0.0	20.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.3	0.5	0.0	1.0	0.0	1.0
542500	Transp - Fuel & Oil	74.3	74.0	106.2	0.0	165.3	0.0	165.3
542600	Transp - Parts & Supplies	36.6	7.5	29.1	0.0	29.2	0.0	29.2
542700	Transp - Transp Insurance	1.5	0.1	1.8	0.0	2.0	0.0	2.0
542800	State Transp Pool Charges	434.6	559.4	589.1	0.0	619.9	0.0	619.9
542900	Transp - Other Travel	120.0	94.0	62.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	31.3	160.0	5.9	0.0	30.4	0.0	30.4

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543300	Maint - Buildings & Structures	71.6	24.2	25.7	0.0	33.7	0.0	33.7
543400	Maint - Property Insurance	22.1	26.2	26.8	0.0	22.3	0.0	22.3
543500	Maint - Supplies	23.1	22.7	16.1	0.0	21.7	0.0	21.7
543700	Maintenance Services	32.6	0.5	0.0	0.0	0.6	0.0	0.6
543820	Maintenance IT	24.6	5.6	5.7	0.0	1,845.7	0.0	1,845.7
543830	IT HW/SW Agreements	3,387.5	3,769.5	3,025.3	0.0	2,942.8	0.0	2,942.8
543900	Other Maintenance	0.0	0.0	3.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	1,193.1	481.8	1,879.2	0.0	1,753.2	0.0	1,753.2
544100	Supplies-Office Supplies	6,164.1	189.3	358.8	0.0	525.3	0.0	525.3
544200	Supplies-Medical, Lab, Personal	1,648.4	1,566.4	2,757.9	0.0	3,211.9	0.0	3,211.9
544300	Supplies-Drugs	23,753.2	22,305.1	19,635.5	0.0	29,626.8	0.0	29,626.8
544400	Supplies-Field Supplies	643.6	10.0	344.1	0.0	401.1	0.0	401.1
544500	Supplies-Food	30,630.2	33,273.6	18,619.0	0.0	42,340.0	0.0	42,340.0
544600	Supplies-Kitchen Supplies	0.0	0.4	500.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Uniforms, Linen	36.8	26.8	0.0	0.0	13.0	0.0	13.0
544800	Supplies-Education&Recreation	83.4	102.9	3.3	0.0	83.8	0.0	83.8
544900	Supplies-Inventory Exempt	335.7	249.0	45.9	0.0	76.8	0.0	76.8
545700	ISD Services	362.0	428.3	415.2	0.0	487.5	0.0	487.5
545710	DOIT HCM Assessment Fees	293.6	265.1	293.9	0.0	293.5	0.0	293.5
545810	GCD Radio Communications Svcs	288.4	288.4	302.3	0.0	295.6	0.0	295.6
545900	Printing & Photo Services	213.7	236.1	310.4	0.0	340.8	0.0	340.8
545909	Printing & Photo - Interagency	0.5	0.0	3.9	0.0	4.0	0.0	4.0
546100	Postage & Mail Services	256.5	191.1	86.6	0.0	229.8	0.0	229.8
546109	Postage&Mail Svcs - Int Agency	6.7	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	9.5	8.5	17.9	0.0	21.9	0.0	21.9
546320	Utilities - Electricity	74.7	72.8	48.0	0.0	72.0	0.0	72.0
546330	Utilities - Water	10.7	3.1	169.6	0.0	174.6	0.0	174.6
546340	Utilities - Natural Gas	10.6	5.8	7.5	0.0	14.7	0.0	14.7
546400	Rent Of Land & Buildings	1,916.2	1,615.3	921.0	0.0	1,757.1	0.0	1,757.1
546409	Rent Expense - Interagency	0.2	0.6	546.8	0.0	516.5	0.0	516.5
546500	Rent Of Equipment	112.6	85.9	393.7	0.0	340.8	0.0	340.8
546600	Communications	1,823.1	149.8	145.4	0.0	200.5	0.0	200.5
546610	DOIT Telecommunications	846.9	1,506.8	991.0	0.0	1,011.8	0.0	1,011.8
546700	Subscriptions/Dues/License Fee	84.5	212.8	162.0	0.0	227.5	0.0	227.5

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S-9 Account Code Revenue/Expenditure Summary
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		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546709	Subscription & Due Interagency	28.2	4.0	3.2	0.0	9.4	0.0	9.4
546800	Employee Training & Education	165.4	188.6	48.7	0.0	76.1	0.0	76.1
546809	Emp Train & Edu InterSt Agency	0.0	0.1	11.0	0.0	10.5	0.0	10.5
546810	Board Member Training	0.0	0.0	0.0	0.0	0.3	0.0	0.3
546900	Advertising	4,048.0	46.3	29.9	0.0	46.5	0.0	46.5
547000	Legal Settlements	0.0	186.3	0.0	0.0	0.0	0.0	0.0
547103	Other Investment Expenses	0.0	0.0	672.7	0.0	0.0	0.0	0.0
547104	Investment Transaction Costs	0.0	0.0	547.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	0.0	0.0	0.0	0.0	1.5	0.0	1.5
547200	Grants To Individuals	0.0	0.0	0.0	0.0	4,562.1	0.0	4,562.1
547300	Care & Support	18,754.0	11,428.1	29,316.5	0.0	20,212.5	0.0	20,212.5
547309	Care & Support InterSt Agency	850.5	233.5	56.3	0.0	667.9	0.0	667.9
547400	Grants To Local Governments	0.0	200.0	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	0.0	0.0	544.0	0.0	544.0	0.0	544.0
547450	Grants to Other Agencies	0.0	1.0	0.0	0.0	0.0	0.0	0.0
547460	Environmental Remediation	0.0	0.0	320.0	0.0	0.0	0.0	0.0
547800	Debt Service-Interest	0.0	0.0	41.6	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	130.7	150.0	22,084.9	0.0	763.0	0.0	763.0
547999	Request to Pay Prior Year	87.5	907.7	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	95.2	77.6	15.0	0.0	326.4	0.0	326.4
548300	Information Tech Equipment	100.0	44.7	31.1	0.0	44.0	0.0	44.0
548400	Other Equipment	218.4	57.6	212.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	140.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	30.0	134.9	10.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	92.9	71.1	96.4	0.0	197.4	0.0	197.4
549700	Employee O/S Meals & Lodging	80.8	106.1	89.9	0.0	201.5	0.0	201.5
549800	Brd & Comm O/S Mileage & Fares	0.0	3.4	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	0.0	1.4	0.0	0.0	0.0	0.0	0.0
400	Other	100,006.4	82,196.0	107,236.4	0.0	117,713.9	0.0	117,713.9
555100	Other Financing Uses	462.3	462.3	462.3	0.0	462.3	0.0	462.3
500	Other financing uses	462.3	462.3	462.3	0.0	462.3	0.0	462.3
TOTAL EXPENSE		248,764.8	212,783.8	262,490.2	81,450.7	273,703.7	0.0	273,703.7
810	Permanent	251.00	371.00	251.00	371.00	270.00	0.00	270.00
810	Permanent	251.00	371.00	251.00	371.00	270.00	0.00	270.00

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

820	Term	565.50	463.00	565.50	463.00	567.50	0.00	567.50
820	Term	565.50	463.00	565.50	463.00	567.50	0.00	567.50
830	Temporary	0.00	0.00	1.00	0.00	0.00	0.00	0.00
830	Temporary	0.00	0.00	1.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		816.50	834.00	817.50	834.00	837.50	0.00	837.50

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	14,058.3	13,813.1	15,610.4	0.0	21,437.8	0.0	21,437.8
111	General Fund Transfers	14,058.3	13,813.1	15,610.4	0.0	21,437.8	0.0	21,437.8
425909	Other Services - Interagency	573.2	825.0	618.9	0.0	25.3	0.0	25.3
429909	Other Current Services - Inter	0.0	0.0	0.0	0.0	80.0	0.0	80.0
451909	Federal Contract - Interagency	399.8	102.6	221.1	0.0	731.0	0.0	731.0
499905	Other Financing Sources	0.0	245.2	0.0	0.0	84.3	0.0	84.3
112	Other Transfers	973.0	1,172.8	840.0	0.0	920.6	0.0	920.6
451903	Federal Direct - Operating	48,313.5	36,636.7	40,472.5	0.0	51,006.1	0.0	51,006.1
453001	Federal - Contracts & Other	485.3	550.8	485.3	0.0	0.0	0.0	0.0
120	Federal Revenues	48,798.8	37,187.5	40,957.8	0.0	51,006.1	0.0	51,006.1
416402	Trade & Professions Licenses	247.7	268.1	0.0	0.0	263.4	0.0	263.4
422902	Other Fees	0.0	0.0	0.0	0.0	26.0	0.0	26.0
425906	Other Services - CU	0.0	0.0	0.0	0.0	130.0	0.0	130.0
429902	Other Current Services	423.5	95.0	526.0	0.0	111.7	0.0	111.7
496901	Miscellaneous Revenue	0.0	325.5	0.0	0.0	25.0	0.0	25.0
130	Other Revenues	671.2	688.6	526.0	0.0	556.1	0.0	556.1
TOTAL REVENUE		64,501.3	52,862.0	57,934.2	0.0	73,920.6	0.0	73,920.6
548820	Spaceport Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	7,979.6	0.0	7,246.1	0.0	0.0	0.0	0.0
520200	Term Positions	14,245.7	8,555.0	7,366.4	10,519.1	16,724.8	0.0	16,724.8
520300	Classified Perm Positions F/T	3,207.9	2,459.0	3,081.9	11,454.1	4,888.7	0.0	4,888.7
520400	Classified Perm Positions P/T	0.0	0.0	0.0	0.0	215.6	0.0	215.6
520500	Temporary Positions F/T & P/T	0.0	136.0	0.0	0.0	0.0	0.0	0.0

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520600	Paid Unused Sick Leave	3.5	4.5	3.5	0.0	162.4	0.0	162.4
520700	Overtime & Other Premium Pay	330.2	495.2	335.4	0.0	366.1	0.0	366.1
520800	Annl & Comp Paid At Separation	34.1	105.0	34.1	0.0	236.9	0.0	236.9
520900	Differential Pay	0.0	2.0	0.0	0.0	70.0	0.0	70.0
521100	Group Insurance Premium	2,483.8	1,073.4	2,499.1	1,716.6	1,839.3	0.0	1,839.3
521200	Retirement Contributions	4,562.4	2,366.3	3,835.5	4,228.4	4,253.2	0.0	4,253.2
521300	F I C A	2,282.2	925.2	2,282.2	1,349.3	1,704.6	0.0	1,704.6
521400	Workers' Comp Assessment Fee	3.3	1.7	3.3	0.0	3.3	0.0	3.3
521410	GSD Work Comp Insur Premium	341.6	381.0	322.2	0.0	366.9	0.0	366.9
521500	Unemployment Comp Premium	47.0	52.5	66.8	0.0	39.7	0.0	39.7
521600	Employee Liability Ins Premium	288.4	321.7	359.9	0.0	452.3	0.0	452.3
521700	RHC Act Contributions	275.1	246.2	276.1	484.1	428.3	0.0	428.3
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	14.5	0.0	14.5
523200	COVID Related Time Worked	77.1	1,197.1	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	36,161.9	18,321.7	27,712.5	29,751.6	31,766.6	0.0	31,766.6
535200	Professional Services	1,069.1	10,626.9	2,612.8	0.0	12,337.3	0.0	12,337.3
535209	Professional Svcs - Interagenc	0.0	41.1	0.0	0.0	1,407.0	0.0	1,407.0
535300	Other Services	9,472.2	1,231.3	10,173.2	0.0	12,771.7	0.0	12,771.7
535309	Other Services - Interagency	0.0	499.3	0.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	3,040.7	3,157.1	3,040.7	0.0	4,989.3	0.0	4,989.3
535500	Attorney Services	0.0	0.9	0.0	0.0	44.0	0.0	44.0
535600	IT Services	6,687.0	2,677.3	6,118.5	0.0	1,650.8	0.0	1,650.8
535609	IT Services- Interagency	0.0	0.0	0.0	0.0	250.0	0.0	250.0
300	Contractual services	20,269.0	18,233.9	21,945.2	0.0	33,450.1	0.0	33,450.1
542100	Employee I/S Mileage & Fares	16.6	9.0	38.3	0.0	75.9	0.0	75.9
542200	Employee I/S Meals & Lodging	111.3	33.5	2,795.9	0.0	142.7	0.0	142.7
542300	Brd & Comm Mbr Meals & Lodging	0.0	1.2	0.0	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	4.2	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	24.2	12.5	24.2	0.0	19.6	0.0	19.6
542600	Transp - Parts & Supplies	9.8	2.2	9.8	0.0	8.9	0.0	8.9
542700	Transp - Transp Insurance	0.7	0.1	0.8	0.0	0.9	0.0	0.9
542800	State Transp Pool Charges	52.2	57.8	59.8	0.0	59.8	0.0	59.8
542900	Transp - Other Travel	16.0	15.3	16.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	5.0	504.3	5.0	0.0	16.7	0.0	16.7

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543300	Maint - Buildings & Structures	0.1	245.4	0.1	0.0	0.2	0.0	0.2
543400	Maint - Property Insurance	9.9	11.7	11.9	0.0	9.8	0.0	9.8
543500	Maint - Supplies	0.0	1.9	0.0	0.0	0.0	0.0	0.0
543600	Maint - Laundry/Dry Cleaning	0.0	2.9	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	0.0	0.0	0.0	1.0	0.0	1.0
543820	Maintenance IT	238.3	721.9	238.3	0.0	45.0	0.0	45.0
543830	IT HW/SW Agreements	321.6	2,404.1	321.6	0.0	1,616.3	0.0	1,616.3
543900	Other Maintenance	0.0	0.1	0.0	0.0	463.9	0.0	463.9
544000	Supply Inventory IT	363.1	382.1	363.1	0.0	89.6	0.0	89.6
544100	Supplies-Office Supplies	750.1	29.4	750.1	0.0	276.5	0.0	276.5
544200	Supplies-Medical,Lab,Personal	183.9	490.6	183.9	0.0	12.1	0.0	12.1
544300	Supplies-Drugs	0.0	0.0	0.0	0.0	15.0	0.0	15.0
544400	Supplies-Field Supplies	9.1	73.4	9.1	0.0	9.8	0.0	9.8
544700	Supplies-Clothng,Unifrms,Linen	0.0	1.3	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	38.6	14.9	38.6	0.0	84.5	0.0	84.5
545700	ISD Services	161.1	168.0	184.6	0.0	214.4	0.0	214.4
545710	DOIT HCM Assessment Fees	130.7	104.5	130.7	0.0	129.1	0.0	129.1
545810	GCD Radio Communications Svcs	288.4	288.4	302.3	0.0	295.5	0.0	295.5
545900	Printing & Photo Services	79.5	20.2	79.5	0.0	89.9	0.0	89.9
545909	Printing & Photo - Interagency	0.0	0.0	0.0	0.0	1.5	0.0	1.5
546000	Building Use Fee GSD	0.0	0.0	0.0	0.0	1.2	0.0	1.2
546100	Postage & Mail Services	88.1	224.9	88.1	0.0	38.2	0.0	38.2
546300	Utilities	0.0	1.7	0.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	0.0	0.0	0.0	0.0	2.0	0.0	2.0
546320	Utilities - Electricity	0.0	0.0	0.0	0.0	2.0	0.0	2.0
546330	Utilities - Water	0.0	0.0	0.0	0.0	2.0	0.0	2.0
546400	Rent Of Land & Buildings	287.4	502.3	287.4	0.0	394.6	0.0	394.6
546500	Rent Of Equipment	3.5	0.2	3.5	0.0	5.0	0.0	5.0
546600	Communications	156.0	45.3	156.0	0.0	42.7	0.0	42.7
546610	DOIT Telecommunications	377.0	517.4	440.6	0.0	445.0	0.0	445.0
546700	Subscriptions/Dues/License Fee	56.4	23.5	56.4	0.0	31.5	0.0	31.5
546800	Employee Training & Education	81.5	42.8	81.5	0.0	65.5	0.0	65.5
546900	Advertising	2.5	13.8	2.5	0.0	16.5	0.0	16.5

Epidemiology and Response

State of New Mexico

BU PCode Department
66500 P003 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
547000	Legal Settlements	0.0	2,008.3	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	0.0	7.9	0.0	0.0	0.0	0.0	0.0
547300	Care & Support	0.0	400.0	0.0	0.0	41.6	0.0	41.6
547400	Grants To Local Governments	5,031.9	2,558.6	2,342.0	0.0	1,756.2	0.0	1,756.2
547430	Grants to Native Amer Indians	67.0	154.3	67.0	0.0	67.0	0.0	67.0
547440	Grants To Other Entities	(1,071.0)	1,236.3	(1,071.0)	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	0.0	0.0	0.0	0.0	1,481.0	0.0	1,481.0
547460	Environmental Remediation	0.0	0.0	79.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	25.0	66.5	25.0	0.0	344.5	0.0	344.5
547909	Misc Expense Interagency	0.0	39.7	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	870.5	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	28.5	453.0	28.5	0.0	1.6	0.0	1.6
548400	Other Equipment	0.0	0.0	0.0	0.0	158.8	0.0	158.8
548900	Buildings & Structures	0.0	640.1	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	54.3	49.7	54.3	0.0	54.9	0.0	54.9
549700	Employee O/S Meals & Lodging	72.1	72.9	72.1	0.0	71.5	0.0	71.5
549900	Brd & Comm O/S Meals & Lodging	0.0	3.7	0.0	0.0	0.0	0.0	0.0
400	Other	8,070.4	15,534.4	8,276.5	0.0	8,703.9	0.0	8,703.9
TOTAL EXPENSE		64,501.3	52,090.0	57,934.2	29,751.6	73,920.6	0.0	73,920.6
810	Permanent	62.00	152.00	62.00	152.00	73.00	0.00	73.00
810	Permanent	62.00	152.00	62.00	152.00	73.00	0.00	73.00
820	Term	300.00	140.00	300.00	140.00	298.00	0.00	298.00
820	Term	300.00	140.00	300.00	140.00	298.00	0.00	298.00
830	Temporary	1.00	0.00	0.00	0.00	0.00	0.00	0.00
830	Temporary	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		363.00	292.00	362.00	292.00	371.00	0.00	371.00

Laboratory Services

State of New Mexico

BU PCode Department
66500 P004 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	9,332.6	9,071.1	10,440.8	0.0	11,092.8	0.0	11,092.8

Laboratory Services

State of New Mexico

BU PCode Department
66500 P004 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
111	General Fund Transfers	9,332.6	9,071.1	10,440.8	0.0	11,092.8	0.0	11,092.8
422909	Other Fees - Interagency	0.0	42.0	159.1	0.0	79.6	0.0	79.6
425909	Other Services - Interagency	662.4	964.2	462.4	0.0	729.8	0.0	729.8
429909	Other Current Services - Inter	0.0	39.7	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	125.0	158.9	0.0	0.0	84.1	0.0	84.1
499905	Other Financing Sources	0.0	471.5	0.0	0.0	0.0	0.0	0.0
499999	O/F Sources - Higher Ed Instit	0.0	0.0	272.0	0.0	0.0	0.0	0.0
112	Other Transfers	787.4	1,676.3	893.5	0.0	893.5	0.0	893.5
451903	Federal Direct - Operating	5,143.7	4,886.9	5,524.5	0.0	5,891.9	0.0	5,891.9
120	Federal Revenues	5,143.7	4,886.9	5,524.5	0.0	5,891.9	0.0	5,891.9
422902	Other Fees	0.0	0.0	919.7	0.0	436.2	0.0	436.2
424302	Printing & Reproduction	0.0	2.8	0.0	0.0	2.0	0.0	2.0
424902	Other Intra State Services	272.0	0.0	192.6	0.0	0.0	0.0	0.0
425906	Other Services - CU	600.0	777.3	0.0	0.0	86.0	0.0	86.0
429102	State Chemist Fees	275.0	0.0	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services	679.0	676.7	447.8	0.0	1,035.9	0.0	1,035.9
496901	Miscellaneous Revenue	0.0	57.5	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	1,826.0	1,514.3	1,560.1	0.0	1,560.1	0.0	1,560.1
TOTAL REVENUE		17,089.7	17,148.6	18,418.9	0.0	19,438.3	0.0	19,438.3
520200	Term Positions	2,900.0	2,774.2	2,579.1	3,340.3	3,091.1	0.0	3,091.1
520300	Classified Perm Positions F/T	4,778.4	4,321.4	5,021.1	8,480.1	4,954.8	0.0	4,954.8
520600	Paid Unused Sick Leave	20.0	8.8	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	571.0	203.2	6.0	0.0	35.2	0.0	35.2
520800	Annl & Comp Paid At Separation	51.0	13.8	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.5	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	690.7	791.5	798.0	1,332.7	837.6	0.0	837.6
521200	Retirement Contributions	1,253.7	1,420.8	1,462.0	2,385.2	1,547.8	0.0	1,547.8
521300	F I C A	565.5	554.1	581.3	725.3	615.8	0.0	615.8
521400	Workers' Comp Assessment Fee	1.3	1.0	1.3	0.0	1.3	0.0	1.3
521410	GSD Work Comp Insur Premium	129.9	144.8	122.5	0.0	141.7	0.0	141.7
521500	Unemployment Comp Premium	17.9	19.9	25.4	0.0	15.3	0.0	15.3
521600	Employee Liability Ins Premium	109.6	122.5	136.8	0.0	174.6	0.0	174.6
521700	RHC Act Contributions	40.6	147.7	152.2	266.4	161.0	0.0	161.0
523200	COVID Related Time Worked	0.0	293.2	0.0	0.0	0.0	0.0	0.0

Laboratory Services

State of New Mexico

BU PCode Department
66500 P004 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
200	Personal Services and Employee Bene	11,130.1	10,816.9	10,885.7	16,530.1	11,576.2	0.0	11,576.2
535200	Professional Services	367.0	7.3	0.0	0.0	0.0	0.0	0.0
535300	Other Services	75.5	402.6	831.2	0.0	508.2	0.0	508.2
535400	Audit Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	419.2	211.2	88.2	0.0	351.2	0.0	351.2
300	Contractual services	861.7	621.0	919.4	0.0	859.4	0.0	859.4
542100	Employee I/S Mileage & Fares	0.6	0.5	3.2	0.0	3.1	0.0	3.1
542200	Employee I/S Meals & Lodging	2.1	5.3	4.5	0.0	4.0	0.0	4.0
542500	Transp - Fuel & Oil	2.5	1.6	2.4	0.0	2.4	0.0	2.4
542600	Transp - Parts & Supplies	0.5	0.0	1.0	0.0	1.0	0.0	1.0
542700	Transp - Transp Insurance	0.3	0.0	0.3	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	19.8	20.0	20.5	0.0	27.7	0.0	27.7
543100	Maint - Grounds & Roadways	9.0	14.2	14.1	0.0	14.1	0.0	14.1
543200	Maint - Furn, Fixt, Equipment	724.8	1,182.0	1,361.3	0.0	1,106.7	0.0	1,106.7
543300	Maint - Buildings & Structures	218.3	280.4	49.0	0.0	1,018.5	0.0	1,018.5
543400	Maint - Property Insurance	3.7	4.5	4.5	0.0	3.8	0.0	3.8
543500	Maint - Supplies	4.2	8.2	0.3	0.0	0.0	0.0	0.0
543600	Maint - Laundry/Dry Cleaning	9.0	9.8	10.8	0.0	11.5	0.0	11.5
543700	Maintenance Services	0.0	0.0	21.6	0.0	17.4	0.0	17.4
543820	Maintenance IT	0.0	23.3	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	281.2	124.8	246.1	0.0	200.6	0.0	200.6
544000	Supply Inventory IT	72.4	18.8	13.6	0.0	13.4	0.0	13.4
544100	Supplies-Office Supplies	25.2	27.7	23.1	0.0	22.0	0.0	22.0
544200	Supplies-Medical,Lab,Personal	1,764.4	1,715.3	3,405.6	0.0	3,151.9	0.0	3,151.9
544400	Supplies-Field Supplies	0.0	0.3	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	0.0	1.3	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	41.2	1.3	3.9	0.0	3.9	0.0	3.9
545700	ISD Services	61.3	65.9	70.2	0.0	82.8	0.0	82.8
545710	DOIT HCM Assessment Fees	49.7	57.8	49.7	0.0	49.8	0.0	49.8
545900	Printing & Photo Services	21.0	2.3	0.3	0.0	0.3	0.0	0.3
546100	Postage & Mail Services	61.4	21.4	13.0	0.0	4.9	0.0	4.9
546310	Utilities - Sewer/Garbage	36.0	25.2	80.0	0.0	80.0	0.0	80.0
546320	Utilities - Electricity	1,035.0	921.5	758.6	0.0	758.6	0.0	758.6
546330	Utilities - Water	61.0	52.5	0.0	0.0	0.0	0.0	0.0

Laboratory Services

BU PCode Department
66500 P004 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546340	Utilities - Natural Gas	284.6	170.8	166.6	0.0	166.6	0.0	166.6
546400	Rent Of Land & Buildings	0.0	15.7	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	32.5	59.1	5.8	0.0	5.8	0.0	5.8
546600	Communications	7.0	4.2	2.9	0.0	3.4	0.0	3.4
546610	DOIT Telecommunications	143.3	80.0	167.5	0.0	171.8	0.0	171.8
546700	Subscriptions/Dues/License Fee	39.2	46.3	12.1	0.0	12.1	0.0	12.1
546709	Subscription & Due Interagency	0.0	0.3	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	38.5	38.9	11.4	0.0	10.7	0.0	10.7
546809	Emp Train & Edu InterSt Agency	0.0	0.0	4.9	0.0	4.9	0.0	4.9
546900	Advertising	0.0	3.0	0.0	0.0	0.0	0.0	0.0
547000	Legal Settlements	0.0	11.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	16.6	1.5	15.9	0.0	3.1	0.0	3.1
547999	Request to Pay Prior Year	0.0	222.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	8.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	11.6	336.5	21.4	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	6.0	17.0	26.3	0.0	25.3	0.0	25.3
549700	Employee O/S Meals & Lodging	6.0	25.7	21.4	0.0	20.3	0.0	20.3
400	Other	5,097.9	5,617.7	6,613.8	0.0	7,002.7	0.0	7,002.7
TOTAL EXPENSE		17,089.7	17,055.7	18,418.9	16,530.1	19,438.3	0.0	19,438.3
810	Permanent	81.00	136.00	81.00	136.00	81.00	0.00	81.00
810	Permanent	81.00	136.00	81.00	136.00	81.00	0.00	81.00
820	Term	57.00	53.00	57.00	53.00	58.00	0.00	58.00
820	Term	57.00	53.00	57.00	53.00	58.00	0.00	58.00
TOTAL FTE POSITIONS		138.00	189.00	138.00	189.00	139.00	0.00	139.00

Facilities Management

BU PCode Department
66500 P006 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	79,099.3	76,421.6	87,363.1	0.0	105,167.4	4,000.0	109,167.4
111	General Fund Transfers	79,099.3	76,421.6	87,363.1	0.0	105,167.4	4,000.0	109,167.4
425909	Other Services - Interagency	96.3	16.8	2.1	0.0	2.1	0.0	2.1

Facilities Management

State of New Mexico

BU PCode Department
66500 P006 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
429909	Other Current Services - Inter	0.0	107.9	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	6,061.4	793.2	786.5	0.0	791.6	0.0	791.6
499905	Other Financing Sources	0.0	16,559.9	6,175.0	0.0	6,640.9	0.0	6,640.9
112	Other Transfers	6,157.7	17,477.9	6,963.6	0.0	7,434.6	0.0	7,434.6
452003	Federal - Indirect	0.0	5.9	8.1	0.0	71.0	0.0	71.0
452006	Federal Indirect - CU	0.0	0.0	0.0	0.0	0.0	0.0	0.0
453001	Federal - Contracts & Other	12,311.4	8,769.3	9,099.0	0.0	14,329.5	0.0	14,329.5
120	Federal Revenues	12,311.4	8,775.2	9,107.1	0.0	14,400.5	0.0	14,400.5
422001	Rebates	0.0	1.5	1.5	0.0	1.5	0.0	1.5
424202	Data Processing Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	4.9	4.4	10.8	0.0	10.8	0.0	10.8
429902	Other Current Services	24.8	56.1	26.9	0.0	58.1	0.0	58.1
433902	Other	400.0	0.0	0.0	0.0	0.0	0.0	0.0
434202	Meals	38.5	41.6	7,255.6	0.0	7,255.6	0.0	7,255.6
434302	Payments For Care-Government	66,348.7	57,002.8	58,892.4	0.0	67,873.0	3,000.0	70,873.0
434402	Payments For Care-Individuals	7,727.2	3,739.5	7,534.0	0.0	7,353.8	0.0	7,353.8
434902	Other Institutional Sales	0.0	0.2	0.0	0.0	0.0	0.0	0.0
442201	Building - Rental Or Lease	386.4	382.2	450.0	0.0	418.1	0.0	418.1
442209	Rent of Land/Buildings Interag	0.0	37.3	0.0	0.0	0.0	0.0	0.0
442301	Rent Of Quarters	16.0	15.9	11.0	0.0	11.0	0.0	11.0
475104	Other Gifts & Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	18,615.8	24.0	15.8	0.0	167.2	0.0	167.2
130	Other Revenues	93,562.3	61,305.5	74,198.0	0.0	83,149.1	3,000.0	86,149.1
TOTAL REVENUE		191,130.7	163,980.2	177,631.8	0.0	210,151.6	7,000.0	217,151.6
520100	Exempt Perm Positions P/T&F/T	372.6	452.9	231.0	723.1	141.2	0.0	141.2
520200	Term Positions	353.5	270.4	440.2	357.8	400.6	0.0	400.6
520300	Classified Perm Positions F/T	86,500.2	66,347.2	73,532.8	109,878.9	85,791.7	1,773.6	87,565.3
520400	Classified Perm Positions P/T	1,764.6	2,883.4	3,427.1	4,842.5	3,290.0	2,231.7	5,521.7
520500	Temporary Positions F/T & P/T	103.5	333.0	238.9	1,302.6	0.0	0.0	0.0
520600	Paid Unused Sick Leave	54.4	65.3	207.9	0.0	5,695.1	0.0	5,695.1
520700	Overtime & Other Premium Pay	14,115.9	13,280.0	8,326.1	0.0	11,786.5	57.9	11,844.4
520800	Annl & Comp Paid At Separation	517.8	462.7	1,997.4	0.0	440.1	0.0	440.1
520900	Differential Pay	1,007.6	1,938.1	1,097.0	0.0	2,264.8	0.0	2,264.8
521100	Group Insurance Premium	9,821.2	8,937.6	8,946.6	13,748.7	11,691.9	465.5	12,157.4

Facilities Management

State of New Mexico

BU PCode Department
66500 P006 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521200	Retirement Contributions	11,841.4	13,237.5	14,735.7	22,373.9	17,146.0	770.6	17,916.6
521300	F I C A	5,744.1	5,932.6	5,858.8	7,176.3	6,817.2	306.4	7,123.6
521400	Workers' Comp Assessment Fee	17.6	12.9	17.7	0.0	17.7	0.0	17.7
521410	GSD Work Comp Insur Premium	1,800.1	1,171.4	1,698.5	0.0	1,950.1	0.0	1,950.1
521500	Unemployment Comp Premium	247.8	161.4	352.4	0.0	210.9	0.0	210.9
521600	Employee Liability Ins Premium	1,519.6	998.9	1,897.4	0.0	2,403.9	0.0	2,403.9
521700	RHC Act Contributions	3,572.2	1,415.4	1,531.8	2,491.4	1,781.8	80.1	1,861.9
521900	Other Employee Benefits	0.0	0.0	8,675.9	0.0	89.3	0.0	89.3
523000	COVID Related Admin Leave	252.5	7.1	0.0	0.0	0.0	0.0	0.0
523100	COVID Related EFMLA	0.0	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	246.0	0.0	0.0	0.0	0.0	0.0	0.0
523300	COVID Related Hazard Pay	2,369.5	0.0	0.0	0.0	0.0	0.0	0.0
529999	Payroll N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	142,222.1	117,907.6	133,213.2	162,895.2	151,918.8	5,685.8	157,604.6
535100	Medical Services	11,226.0	9,392.1	9,353.0	0.0	24,562.7	400.6	24,963.3
535200	Professional Services	3,098.5	672.5	192.5	0.0	1,020.3	0.0	1,020.3
535209	Professional Svcs - Interagenc	0.0	0.0	0.2	0.0	0.0	0.0	0.0
535300	Other Services	1,808.3	2,104.8	2,699.6	0.0	3,140.6	0.0	3,140.6
535310	Other Services - Higher Ed	136.4	150.0	86.7	0.0	95.2	57.6	152.8
535600	IT Services	703.4	1,984.8	1,885.0	0.0	2,378.9	0.0	2,378.9
300	Contractual services	16,972.6	14,304.2	14,217.0	0.0	31,197.7	458.2	31,655.9
542100	Employee I/S Mileage & Fares	11.0	9.0	9.5	0.0	24.3	0.0	24.3
542200	Employee I/S Meals & Lodging	23.9	23.2	19.2	0.0	55.6	0.0	55.6
542500	Transp - Fuel & Oil	200.3	173.0	219.9	0.0	223.3	0.0	223.3
542600	Transp - Parts & Supplies	50.0	48.7	48.6	0.0	25.5	0.0	25.5
542700	Transp - Transp Insurance	3.6	0.3	4.2	0.0	4.7	0.0	4.7
542800	State Transp Pool Charges	456.8	565.1	588.7	0.0	666.2	0.0	666.2
542900	Transp - Other Travel	0.0	0.0	1.8	0.0	3.3	0.0	3.3
543100	Maint - Grounds & Roadways	27.5	31.5	57.8	0.0	16.6	0.0	16.6
543200	Maint - Furn, Fixt, Equipment	194.2	718.2	568.2	0.0	354.1	0.0	354.1
543300	Maint - Buildings & Structures	1,329.3	1,083.0	725.9	0.0	980.1	0.0	980.1
543400	Maint - Property Insurance	51.9	61.2	62.9	0.0	52.0	0.0	52.0
543500	Maint - Supplies	439.2	569.7	364.8	0.0	371.6	0.0	371.6
543600	Maint - Laundry/Dry Cleaning	406.2	255.5	101.3	0.0	116.3	0.0	116.3

Facilities Management

State of New Mexico

BU PCode Department
66500 P006 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543700	Maintenance Services	12.0	11.6	60.6	0.0	99.1	0.0	99.1
543820	Maintenance IT	29.8	31.0	14.8	0.0	1.6	0.0	1.6
543830	IT HW/SW Agreements	2,615.4	1,306.9	3,363.0	0.0	3,819.5	0.0	3,819.5
543900	Other Maintenance	0.0	0.0	5.0	0.0	300.0	0.0	300.0
544000	Supply Inventory IT	566.0	52.1	127.3	0.0	45.6	0.0	45.6
544100	Supplies-Office Supplies	141.4	135.6	169.9	0.0	187.1	0.0	187.1
544200	Supplies-Medical, Lab, Personal	1,308.2	848.9	1,348.7	0.0	1,153.6	50.0	1,203.6
544300	Supplies-Drugs	947.3	911.2	1,031.0	0.0	758.3	200.0	958.3
544400	Supplies-Field Supplies	113.6	75.8	40.3	0.0	113.2	0.0	113.2
544500	Supplies-Food	1,287.1	1,505.8	1,406.0	0.0	1,566.6	0.0	1,566.6
544600	Supplies-Kitchen Supplies	117.5	182.4	147.4	0.0	133.2	0.0	133.2
544700	Supplies-Clothing, Uniforms, Linen	119.6	121.3	159.8	0.0	57.8	0.0	57.8
544800	Supplies-Education & Recreation	7.3	3.4	31.0	0.0	48.5	0.0	48.5
544900	Supplies-Inventory Exempt	358.3	314.7	260.0	0.0	195.8	0.0	195.8
545600	Reporting & Recording	0.0	1.1	1.1	0.0	1.1	0.0	1.1
545700	ISD Services	848.9	484.3	973.0	0.0	1,139.7	0.0	1,139.7
545710	DOIT HCM Assessment Fees	688.7	628.3	689.0	0.0	686.1	0.0	686.1
545800	Radio Communications Svcs	0.0	7.7	3.9	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	11.3	113.8	10.5	0.0	29.2	0.0	29.2
545909	Printing & Photo - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	32.8	29.4	36.0	0.0	26.6	0.0	26.6
546200	Bond Assurity for Employees	0.0	11.4	7.6	0.0	7.8	0.0	7.8
546310	Utilities - Sewer/Garbage	337.5	362.6	489.5	0.0	340.7	60.0	400.7
546320	Utilities - Electricity	1,395.5	1,437.7	1,612.3	0.0	1,149.8	90.0	1,239.8
546330	Utilities - Water	190.4	160.7	248.6	0.0	222.8	50.0	272.8
546340	Utilities - Natural Gas	672.9	579.0	831.5	0.0	609.1	84.0	693.1
546350	Utilities - Propane	22.8	11.8	18.0	0.0	13.4	0.0	13.4
546400	Rent Of Land & Buildings	4,587.9	5,141.8	5,244.2	0.0	5,404.2	0.0	5,404.2
546500	Rent Of Equipment	232.5	132.7	323.5	0.0	255.8	0.0	255.8
546600	Communications	134.5	149.8	143.8	0.0	138.1	110.0	248.1
546610	DOIT Telecommunications	1,986.1	842.6	2,322.6	0.0	2,365.5	0.0	2,365.5
546700	Subscriptions/Dues/License Fee	99.0	130.6	129.4	0.0	105.9	0.0	105.9
546709	Subscription & Due Interagency	21.4	15.8	36.7	0.0	37.4	0.0	37.4
546800	Employee Training & Education	67.0	68.2	89.3	0.0	83.7	0.0	83.7

Facilities Management

State of New Mexico

BU PCode Department
66500 P006 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546900	Advertising	19.7	10.4	14.7	0.0	16.9	0.0	16.9
547000	Legal Settlements	0.0	0.0	9.9	0.0	10.0	0.0	10.0
547105	Bank Fees/Services	0.0	4.5	0.9	0.0	0.9	0.0	0.9
547300	Care & Support	8,556.0	1,432.2	5,054.9	0.0	1,344.1	212.0	1,556.1
547900	Miscellaneous Expense	21.9	1,684.7	442.1	0.0	1,455.7	0.0	1,455.7
547999	Request to Pay Prior Year	87.2	108.0	0.0	0.0	17.8	0.0	17.8
548200	Furniture & Fixtures	30.6	0.0	7.9	0.0	23.0	0.0	23.0
548300	Information Tech Equipment	402.9	0.0	248.1	0.0	27.8	0.0	27.8
548400	Other Equipment	592.0	39.1	271.6	0.0	125.3	0.0	125.3
548800	Automotive & Aircraft	76.1	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	3.0	1.9	1.3	0.0	11.9	0.0	11.9
549700	Employee O/S Meals & Lodging	0.0	5.8	2.1	0.0	11.3	0.0	11.3
400	Other	31,936.0	22,634.8	30,201.6	0.0	27,035.1	856.0	27,891.1
TOTAL EXPENSE		191,130.7	154,846.6	177,631.8	162,895.2	210,151.6	7,000.0	217,151.6
810	Permanent	1,908.50	1,965.00	1,908.50	1,965.00	1,908.50	30.00	1,938.50
810	Permanent	1,908.50	1,965.00	1,908.50	1,965.00	1,908.50	30.00	1,938.50
820	Term	5.00	3.00	5.00	3.00	5.00	0.00	5.00
820	Term	5.00	3.00	5.00	3.00	5.00	0.00	5.00
830	Temporary	0.00	35.00	0.00	35.00	0.00	0.00	0.00
830	Temporary	0.00	35.00	0.00	35.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		1,913.50	2,003.00	1,913.50	2,003.00	1,913.50	30.00	1,943.50

Developmental Disabilities Support

State of New Mexico

BU PCode Department
66500 P007 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	194,119.0	193,757.9	0.0	0.0	0.0	0.0	0.0
111	General Fund Transfers	194,119.0	193,757.9	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	9,738.1	6,582.7	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	361.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	9,738.1	6,943.8	0.0	0.0	0.0	0.0	0.0
433102	License Plates	40.0	55.4	0.0	0.0	0.0	0.0	0.0

Developmental Disabilities Support

State of New Mexico

BU PCode Department
66500 P007 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
434402	Payments For Care-Individuals	144.6	150.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	184.6	205.8	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		204,041.7	200,907.4	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	0.0	119.1	0.0	151.1	0.0	0.0	0.0
520200	Term Positions	4,975.8	5,224.1	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	6,131.2	5,041.2	0.0	379.8	0.0	0.0	0.0
520400	Classified Perm Positions P/T	0.0	222.7	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	5.3	6.4	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	343.9	272.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	37.9	40.8	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.3	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	922.8	1,203.5	0.0	63.7	0.0	0.0	0.0
521200	Retirement Contributions	2,072.5	2,040.3	0.0	112.1	0.0	0.0	0.0
521300	F I C A	844.6	783.1	0.0	32.6	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	1.8	1.6	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	180.7	18.9	0.0	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	24.9	2.6	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	152.6	19.8	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	220.9	212.2	0.0	14.3	0.0	0.0	0.0
200	Personal Services and Employee Bene	15,914.9	15,208.8	0.0	753.5	0.0	0.0	0.0
535100	Medical Services	0.0	193.4	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	4,745.4	6,147.8	0.0	0.0	0.0	0.0	0.0
535300	Other Services	904.9	239.9	0.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	6,838.6	1,884.9	0.0	0.0	0.0	0.0	0.0
535500	Attorney Services	0.0	2,762.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	100.0	11.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	12,588.9	11,239.1	0.0	0.0	0.0	0.0	0.0
542000	Legislator PerDiem&M-DFARollup	0.0	0.4	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.3	6.3	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	2.4	11.5	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	14.5	18.7	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	6.2	1.5	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.4	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	171.3	143.8	0.0	0.0	0.0	0.0	0.0

Developmental Disabilities Support

State of New Mexico

BU PCode Department
66500 P007 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543200	Maint - Furn, Fixt, Equipment	7.4	48.7	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	2.7	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	5.2	0.5	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	113.3	187.4	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	83.4	20.6	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	12.3	26.3	0.0	0.0	0.0	0.0	0.0
544200	Supplies-Medical, Lab, Personal	19.8	13.2	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Uniforms, Linen	0.2	0.2	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	1.4	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	16.8	31.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	85.2	83.5	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	69.1	64.0	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	0.6	10.4	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	9.9	4.2	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	1,167.8	784.6	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	7.5	4.6	0.0	0.0	0.0	0.0	0.0
546600	Communications	6.4	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	199.4	232.5	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	63.8	59.5	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	33.2	2.8	0.0	0.0	0.0	0.0	0.0
546900	Advertising	1.1	0.2	0.0	0.0	0.0	0.0	0.0
547000	Legal Settlements	0.0	197.5	0.0	0.0	0.0	0.0	0.0
547300	Care & Support	6,284.3	2,921.7	0.0	0.0	0.0	0.0	0.0
547309	Care & Support InterSt Agency	71.7	111.1	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	0.2	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	6.6	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	11.6	3.3	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	13.0	5.5	0.0	0.0	0.0	0.0	0.0
400	Other	8,479.5	5,005.2	0.0	0.0	0.0	0.0	0.0
555100	Other Financing Uses	167,058.4	145,550.3	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	167,058.4	145,550.3	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		204,041.7	177,003.4	0.0	753.5	0.0	0.0	0.0

Developmental Disabilities Support

State of New Mexico

BU PCode Department
66500 P007 000000

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

810	Permanent	95.00	10.00	0.00	10.00	0.00	0.00	0.00
810	Permanent	95.00	10.00	0.00	10.00	0.00	0.00	0.00
820	Term	97.00	0.00	0.00	0.00	0.00	0.00	0.00
820	Term	97.00	0.00	0.00	0.00	0.00	0.00	0.00
830	Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
830	Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		192.00	10.00	0.00	10.00	0.00	0.00	0.00

Health Certification Licensing and Oversight

State of New Mexico

BU PCode Department
66500 P008 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	10,047.9	9,716.3	0.0	0.0	0.0	0.0	0.0
111	General Fund Transfers	10,047.9	9,716.3	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	5,498.4	4,245.3	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	331.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	5,498.4	4,576.9	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	2,876.4	3,691.1	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	2,876.4	3,691.1	0.0	0.0	0.0	0.0	0.0
416402	Trade & Professions Licenses	651.0	580.3	0.0	0.0	0.0	0.0	0.0
416902	Other Licenses & Permits	0.0	1.6	0.0	0.0	0.0	0.0	0.0
416909	Other Licenses & Permits-Inter	5.0	9.6	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	1,257.0	0.0	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	124.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	1,913.0	715.7	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		20,335.7	18,700.1	0.0	0.0	0.0	0.0	0.0
520200	Term Positions	6,537.4	6,314.9	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	5,633.1	3,871.3	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	3.5	0.5	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	352.9	428.9	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	46.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,507.3	1,222.1	0.0	0.0	0.0	0.0	0.0
521200	Retirement Contributions	1,694.4	1,950.7	0.0	0.0	0.0	0.0	0.0
521300	F I C A	962.0	767.4	0.0	0.0	0.0	0.0	0.0

BU PCode Department
66500 P008 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521400	Workers' Comp Assessment Fee	1.9	1.6	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	190.1	0.0	0.0	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	26.2	0.0	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	160.5	0.4	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	309.7	202.9	0.0	0.0	0.0	0.0	0.0
523000	COVID Related Admin Leave	0.0	3.2	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	17,379.0	14,810.5	0.0	0.0	0.0	0.0	0.0
535100	Medical Services	0.0	80.8	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	500.0	270.7	0.0	0.0	0.0	0.0	0.0
535300	Other Services	169.5	123.6	0.0	0.0	0.0	0.0	0.0
535500	Attorney Services	50.0	29.8	0.0	0.0	0.0	0.0	0.0
535600	IT Services	203.0	142.9	0.0	0.0	0.0	0.0	0.0
300	Contractual services	922.5	647.7	0.0	0.0	0.0	0.0	0.0
542000	Legislator PerDiem&M-DFARollup	0.0	0.4	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	1.1	1.7	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	194.3	191.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	13.8	20.4	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	32.0	7.3	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.4	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	133.4	165.9	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	0.3	83.2	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	3.7	0.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	5.5	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	95.8	117.2	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	209.2	290.7	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	15.0	37.4	0.0	0.0	0.0	0.0	0.0
544200	Supplies-Medical, Lab, Personal	45.4	0.3	0.0	0.0	0.0	0.0	0.0
544500	Supplies-Food	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	17.0	3.4	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	8.2	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	89.7	20.9	0.0	0.0	0.0	0.0	0.0

Health Certification Licensing and Oversight

State of New Mexico

BU PCode Department
66500 P008 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545710	DOIT HCM Assessment Fees	72.7	65.9	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	1.6	10.3	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	46.8	39.3	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	647.3	646.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	4.8	5.8	0.0	0.0	0.0	0.0	0.0
546600	Communications	36.3	3.2	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	209.8	37.2	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	4.3	0.7	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.4	3.1	0.0	0.0	0.0	0.0	0.0
546900	Advertising	2.3	4.6	0.0	0.0	0.0	0.0	0.0
547000	Legal Settlements	0.0	160.4	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	63.1	3.4	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	0.2	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	50.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	15.0	14.4	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	15.0	11.7	0.0	0.0	0.0	0.0	0.0
400	Other	2,034.2	1,946.4	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		20,335.7	17,404.6	0.0	0.0	0.0	0.0	0.0
810	Permanent	82.00	0.00	0.00	0.00	0.00	0.00	0.00
810	Permanent	82.00	0.00	0.00	0.00	0.00	0.00	0.00
820	Term	121.00	0.00	0.00	0.00	0.00	0.00	0.00
820	Term	121.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		203.00	0.00	0.00	0.00	0.00	0.00	0.00

Medical Cannabis

State of New Mexico

BU PCode Department
66500 P787 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
422909	Other Fees - Interagency	0.0	352.1	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	2,516.5	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	2,306.5	2,516.5	0.0	0.0	0.0	0.0

Medical Cannabis

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	2,516.5	2,658.6	2,516.5	0.0	0.0	0.0	0.0
499205	Other Appropriations	0.0	0.0	0.0	0.0	2,516.5	0.0	2,516.5
130	Other Revenues	0.0	0.0	0.0	0.0	2,516.5	0.0	2,516.5
TOTAL REVENUE		2,516.5	2,658.6	2,516.5	0.0	2,516.5	0.0	2,516.5
520100	Exempt Perm Positions P/T&F/T	2.1	0.9	0.0	0.0	0.0	0.0	0.0
520200	Term Positions	947.3	1,076.3	1,111.7	1,119.6	1,371.9	0.0	1,371.9
520300	Classified Perm Positions F/T	9.3	42.8	0.0	284.3	0.0	0.0	0.0
520600	Paid Unused Sick Leave	3.3	0.0	3.3	0.0	3.3	0.0	3.3
520700	Overtime & Other Premium Pay	180.8	105.4	10.1	0.0	70.6	0.0	70.6
520800	Annl & Comp Paid At Separation	3.6	0.0	3.6	0.0	3.6	0.0	3.6
521100	Group Insurance Premium	99.5	102.7	85.2	125.9	135.8	0.0	135.8
521200	Retirement Contributions	192.4	215.5	213.9	267.9	287.9	0.0	287.9
521300	F I C A	80.3	88.8	85.0	86.3	114.5	0.0	114.5
521400	Workers' Comp Assessment Fee	0.2	0.1	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	16.9	0.0	16.0	0.0	18.3	0.0	18.3
521500	Unemployment Comp Premium	2.3	0.0	3.3	0.0	2.0	0.0	2.0
521600	Employee Liability Ins Premium	14.3	0.2	17.8	0.0	22.6	0.0	22.6
521700	RHC Act Contributions	20.0	22.4	22.2	28.9	29.9	0.0	29.9
200	Personal Services and Employee Bene	1,572.3	1,655.2	1,572.3	1,912.9	2,060.6	0.0	2,060.6
535200	Professional Services	117.6	53.8	65.0	0.0	65.0	0.0	65.0
535300	Other Services	108.7	18.5	22.8	0.0	0.0	0.0	0.0
535500	Attorney Services	30.0	0.0	4.2	0.0	4.2	0.0	4.2
535600	IT Services	314.2	412.7	478.5	0.0	265.6	0.0	265.6
300	Contractual services	570.5	485.0	570.5	0.0	334.8	0.0	334.8
542100	Employee I/S Mileage & Fares	0.0	0.5	18.0	0.0	1.5	0.0	1.5
542200	Employee I/S Meals & Lodging	0.0	0.0	14.6	0.0	1.5	0.0	1.5
542500	Transp - Fuel & Oil	1.1	0.0	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.0	0.0	0.1	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	6.6	1.9	5.9	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	0.0	3.3	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	0.0	31.1	0.0	0.5	0.0	0.5
543400	Maint - Property Insurance	0.5	0.0	0.6	0.0	0.5	0.0	0.5
543830	IT HW/SW Agreements	11.0	17.6	12.6	0.0	12.6	0.0	12.6

Medical Cannabis

State of New Mexico

BU PCode Department
66500 P787 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544000	Supply Inventory IT	1.1	28.0	20.6	0.0	15.0	0.0	15.0
544100	Supplies-Office Supplies	39.2	6.9	16.6	0.0	5.0	0.0	5.0
544400	Supplies-Field Supplies	1.9	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	8.2	0.3	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	8.0	9.4	9.2	0.0	10.7	0.0	10.7
545710	DOIT HCM Assessment Fees	6.5	6.0	6.5	0.0	6.5	0.0	6.5
545900	Printing & Photo Services	2.9	0.9	2.0	0.0	2.0	0.0	2.0
546100	Postage & Mail Services	16.3	0.7	8.0	0.0	4.0	0.0	4.0
546400	Rent Of Land & Buildings	219.8	199.7	196.1	0.0	30.0	0.0	30.0
546500	Rent Of Equipment	1.2	0.0	0.5	0.0	0.5	0.0	0.5
546600	Communications	22.3	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	18.7	39.3	21.8	0.0	22.3	0.0	22.3
546700	Subscriptions/Dues/License Fee	3.1	0.7	3.5	0.0	3.5	0.0	3.5
546800	Employee Training & Education	0.8	0.3	1.0	0.0	2.0	0.0	2.0
546900	Advertising	2.5	3.4	1.0	0.0	1.0	0.0	1.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.0	0.0	2.0	0.0	1.0	0.0	1.0
549700	Employee O/S Meals & Lodging	1.0	0.0	2.0	0.0	1.0	0.0	1.0
400	Other	373.7	318.7	373.7	0.0	121.1	0.0	121.1
TOTAL EXPENSE		2,516.5	2,458.8	2,516.5	1,912.9	2,516.5	0.0	2,516.5
810	Permanent	0.00	4.00	0.00	4.00	0.00	0.00	0.00
810	Permanent	0.00	4.00	0.00	4.00	0.00	0.00	0.00
820	Term	18.00	14.00	18.00	14.00	19.00	0.00	19.00
820	Term	18.00	14.00	18.00	14.00	19.00	0.00	19.00
TOTAL FTE POSITIONS		18.00	18.00	18.00	18.00	19.00	0.00	19.00

Department of Health

State of New Mexico

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
							Base	Expansion	Total
499105	General Fd. Appropriation		389,197.3	383,516.8	0.0	0.0	239,922.6	4,000.0	243,922.6
111	General Fund Transfers		389,197.3	383,516.8	201,111.6	0.0	239,922.6	4,000.0	243,922.6
416509	Trade & Pro Perm & Licen-Inter		0.0	0.0	0.0	0.0	2,995.1	0.0	2,995.1
422909	Other Fees - Interagency		0.0	394.4	0.0	0.0	79.6	0.0	79.6
425909	Other Services - Interagency		10,329.2	10,023.8	0.0	0.0	4,543.3	0.0	4,543.3
425909	Other Services - Interagency	p504	2.0	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P504	37.3	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P523	27.2	0.0	0.0	0.0	80.0	0.0	80.0
425909	Other Services - Interagency	P525	676.5	0.0	0.0	0.0	1,208.1	0.0	1,208.1
425909	Other Services - Interagency	P543	25.0	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P621	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P681	0.0	0.0	0.0	0.0	72.9	0.0	72.9
429909	Other Current Services - Inter		0.0	147.6	0.0	0.0	80.0	0.0	80.0
433109	License Plates - Interagency		113.0	0.0	0.0	0.0	113.0	0.0	113.0
451909	Federal Contract - Interagency		5,577.9	13,791.7	0.0	0.0	2,646.7	0.0	2,646.7
451909	Federal Contract - Interagency	P503	50.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P523	52.8	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P524	22,318.8	0.0	0.0	0.0	7,082.3	0.0	7,082.3
451909	Federal Contract - Interagency	P525	1,298.7	0.0	0.0	0.0	1,298.7	0.0	1,298.7
451909	Federal Contract - Interagency	P740	143.0	0.0	0.0	0.0	143.0	0.0	143.0
451909	Federal Contract - Interagency	P767	1,213.8	0.0	0.0	0.0	814.8	0.0	814.8
499905	Other Financing Sources		(9,884.3)	32,709.0	0.0	0.0	6,725.2	0.0	6,725.2
499905	Other Financing Sources	P523	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P544	11,234.3	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P545	0.0	0.0	0.0	0.0	12,222.3	0.0	12,222.3
499905	Other Financing Sources	P621	500.0	0.0	0.0	0.0	100.0	0.0	100.0
499905	Other Financing Sources	P767	295.5	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P804	2,516.5	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
499906	OFS - INTRA-Agency	P804	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499999	O/F Sources - Higher Ed Instit		(62.5)	0.0	0.0	0.0	0.0	0.0	0.0
499999	O/F Sources - Higher Ed Instit	P681	62.5	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		46,527.2	57,066.6	42,169.9	0.0	40,205.0	0.0	40,205.0

Department of Health

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		Total
						Base	Expansion	
451903	Federal Direct - Operating	174,263.2	137,258.0	0.0	0.0	166,229.3	0.0	166,229.3
452003	Federal - Indirect	0.0	5.9	0.0	0.0	8,959.5	0.0	8,959.5
452006	Federal Indirect - CU	0.0	0.0	0.0	0.0	0.0	0.0	0.0
453001	Federal - Contracts & Other	12,796.7	9,320.1	0.0	0.0	14,329.5	0.0	14,329.5
120	Federal Revenues	187,059.9	146,583.9	175,041.9	0.0	189,518.3	0.0	189,518.3
416402	Trade & Professions Licenses	938.7	907.4	0.0	0.0	8,884.4	0.0	8,884.4
416902	Other Licenses & Permits	0.0	1.6	0.0	0.0	0.0	0.0	0.0
416909	Other Licenses & Permits-Inter	5.0	9.6	0.0	0.0	0.0	0.0	0.0
422001	Rebates	12,000.0	6,835.1	0.0	0.0	7,801.5	0.0	7,801.5
422902	Other Fees	1,257.0	0.0	0.0	0.0	462.2	0.0	462.2
424202	Data Processing Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	4.9	7.2	0.0	0.0	12.8	0.0	12.8
424602	Sales	4,564.1	3,678.7	0.0	0.0	3,721.2	0.0	3,721.2
424902	Other Intra State Services	272.0	0.0	0.0	0.0	0.0	0.0	0.0
425902	Other Services	0.0	24.0	0.0	0.0	0.0	0.0	0.0
425906	Other Services - CU	600.0	777.3	0.0	0.0	228.0	0.0	228.0
429102	State Chemist Fees	275.0	0.0	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services	1,127.3	827.8	0.0	0.0	1,205.7	0.0	1,205.7
433102	License Plates	162.1	252.6	0.0	0.0	21.7	0.0	21.7
433902	Other	400.0	0.0	0.0	0.0	0.0	0.0	0.0
434202	Meals	38.5	41.6	0.0	0.0	7,255.6	0.0	7,255.6
434302	Payments For Care-Government	66,439.7	57,002.8	0.0	0.0	67,873.0	3,000.0	70,873.0
434402	Payments For Care-Individuals	37,626.3	26,786.6	0.0	0.0	33,554.7	0.0	33,554.7
434902	Other Institutional Sales	0.0	0.2	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	256.8	0.0	0.0	188.7	0.0	188.7
442201	Building - Rental Or Lease	386.4	382.2	0.0	0.0	418.1	0.0	418.1
442209	Rent of Land/Buildings Interag	0.0	37.3	0.0	0.0	0.0	0.0	0.0
442301	Rent Of Quarters	16.0	15.9	0.0	0.0	11.0	0.0	11.0
461402	Other Penalties	0.0	124.3	0.0	0.0	0.0	0.0	0.0
475104	Other Gifts & Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	18,615.8	4,416.4	0.0	0.0	198.4	0.0	198.4
496909	Misc Revenue - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499205	Other Appropriations	0.0	0.0	0.0	0.0	2,516.5	0.0	2,516.5
130	Other Revenues	144,728.8	102,385.4	122,855.8	0.0	134,353.5	3,000.0	137,353.5

Department of Health

State of New Mexico

BU PCode Department
66500 0000 000000000

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
325900	Restricted FB - Gov	1,000.0	0.0	0.0	0.0	1,000.0	0.0	1,000.0
150	Fund Balance	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0
TOTAL REVENUE		768,513.2	689,552.7	542,179.2	0	604,999.4	7,000.0	611,999.4

Administration

BU PCode Department
66500 P001 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	8,658.7	7,793.3	9,814.4	0.0	13,128.2	0.0	13,128.2
111	General Fund Transfers	8,658.7	7,793.3	9,814.4	0.0	13,128.2	0.0	13,128.2
422909	Other Fees - Interagency	0.0	0.4	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	274.5	543.6	15.5	0.0	940.5	0.0	940.5
451909	Federal Contract - Interagency	P524	0.0	800.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P767	289.8	125.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	(274.5)	865.4	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P767	274.5	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	564.3	1,409.4	940.5	0.0	940.5	0.0	940.5
451903	Federal Direct - Operating	9,909.8	10,737.4	2,544.2	0.0	1,311.5	0.0	1,311.5
452003	Federal - Indirect	0.0	0.0	8,888.5	0.0	8,888.5	0.0	8,888.5
120	Federal Revenues	9,909.8	10,737.4	11,432.7	0.0	10,200.0	0.0	10,200.0
496901	Miscellaneous Revenue	0.0	0.1	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.1	0.0	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0
150	Fund Balance	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0
TOTAL REVENUE		20,132.8	19,940.2	23,187.6	0.0	25,268.7	0.0	25,268.7

Public Health

BU PCode Department
66500 P002 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	73,881.5	72,943.5	77,882.9	0.0	89,096.4	0.0	89,096.4
111	General Fund Transfers	73,881.5	72,943.5	77,882.9	0.0	89,096.4	0.0	89,096.4
416509	Trade & Pro Perm & Licen-Inter	0.0	0.0	0.0	0.0	2,995.1	0.0	2,995.1
425909	Other Services - Interagency	6,572.3	8,217.8	7,911.8	0.0	3,859.0	0.0	3,859.0
425909	Other Services - Interagency	P523	0.0	0.0	0.0	80.0	0.0	80.0
425909	Other Services - Interagency	P525	676.5	676.5	0.0	1,208.1	0.0	1,208.1
425909	Other Services - Interagency	P621	0.0	100.0	0.0	0.0	0.0	0.0
433109	License Plates - Interagency	113.0	0.0	113.0	0.0	113.0	0.0	113.0

Public Health

BU PCode Department
66500 P002 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
451909	Federal Contract - Interagency	(112.9)	1,365.3	(7,313.8)	0.0	1,057.3	0.0	1,057.3
451909	Federal Contract - Interagency	P523	0.0	0.0	52.8	0.0	0.0	0.0
451909	Federal Contract - Interagency	P524	7,082.2	0.0	6,282.3	0.0	7,082.3	7,082.3
451909	Federal Contract - Interagency	P525	1,298.7	0.0	1,298.7	0.0	1,298.7	1,298.7
451909	Federal Contract - Interagency	P767	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	(6,572.3)	11,567.8	4,662.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P523	0.0	0.0	27.2	0.0	0.0	0.0
499905	Other Financing Sources	P544	11,234.3	0.0	16,205.3	0.0	0.0	0.0
499905	Other Financing Sources	P545	0.0	0.0	0.0	12,222.3	0.0	12,222.3
499905	Other Financing Sources	P621	0.0	0.0	0.0	100.0	0.0	100.0
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	20,291.8	21,150.9	30,015.8	0.0	30,015.8	0.0	30,015.8
451903	Federal Direct - Operating	108,019.8	81,305.8	108,019.8	0.0	108,019.8	0.0	108,019.8
120	Federal Revenues	108,019.8	81,305.8	108,019.8	0.0	108,019.8	0.0	108,019.8
416402	Trade & Professions Licenses	40.0	59.0	40.0	0.0	8,621.0	0.0	8,621.0
422001	Rebates	12,000.0	6,833.7	12,000.0	0.0	7,800.0	0.0	7,800.0
424602	Sales	4,564.1	3,678.7	3,619.0	0.0	3,721.2	0.0	3,721.2
425902	Other Services	0.0	24.0	0.0	0.0	0.0	0.0	0.0
425906	Other Services - CU	0.0	0.0	0.0	0.0	12.0	0.0	12.0
429902	Other Current Services	0.0	0.0	152.7	0.0	0.0	0.0	0.0
433102	License Plates	122.1	197.2	122.1	0.0	21.7	0.0	21.7
434302	Payments For Care-Government	91.0	0.0	0.0	0.0	0.0	0.0	0.0
434402	Payments For Care-Individuals	29,754.5	22,896.8	30,637.9	0.0	26,200.9	0.0	26,200.9
441201	Interest On Investments	0.0	256.8	0.0	0.0	188.7	0.0	188.7
496901	Miscellaneous Revenue	0.0	4,009.3	0.0	0.0	6.2	0.0	6.2
496909	Misc Revenue - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	46,571.7	37,955.4	46,571.7	0.0	46,571.7	0.0	46,571.7
TOTAL REVENUE		248,764.8	213,355.7	262,490.2	0.0	273,703.7	0.0	273,703.7

Epidemiology and Response

BU PCode Department
66500 P003 000000

State of New Mexico

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

	Provider	2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
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Epidemiology and Response

BU PCode Department
66500 P003 000000

State of New Mexico

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

	PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	14,058.3	13,813.1	15,610.4	0.0	21,437.8	0.0	21,437.8
111	General Fund Transfers	14,058.3	13,813.1	15,610.4	0.0	21,437.8	0.0	21,437.8
425909	Other Services - Interagency	521.0	825.0	618.9	0.0	25.3	0.0	25.3
425909	Other Services - Interagency	P523 27.2	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P543 25.0	0.0	0.0	0.0	0.0	0.0	0.0
429909	Other Current Services - Inter	0.0	0.0	0.0	0.0	80.0	0.0	80.0
451909	Federal Contract - Interagency	0.0	102.6	0.0	0.0	493.2	0.0	493.2
451909	Federal Contract - Interagency	P523 52.8	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P740 143.0	0.0	142.1	0.0	143.0	0.0	143.0
451909	Federal Contract - Interagency	P767 204.0	0.0	79.0	0.0	94.8	0.0	94.8
499905	Other Financing Sources	(521.0)	245.2	0.0	0.0	84.3	0.0	84.3
499905	Other Financing Sources	P621 500.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P767 21.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	973.0	1,172.8	840.0	0.0	920.6	0.0	920.6
451903	Federal Direct - Operating	48,313.5	36,636.7	40,472.5	0.0	51,006.1	0.0	51,006.1
453001	Federal - Contracts & Other	485.3	550.8	485.3	0.0	0.0	0.0	0.0
120	Federal Revenues	48,798.8	37,187.5	40,957.8	0.0	51,006.1	0.0	51,006.1
416402	Trade & Professions Licenses	247.7	268.1	0.0	0.0	263.4	0.0	263.4
422902	Other Fees	0.0	0.0	0.0	0.0	26.0	0.0	26.0
425906	Other Services - CU	0.0	0.0	0.0	0.0	130.0	0.0	130.0
429902	Other Current Services	423.5	95.0	526.0	0.0	111.7	0.0	111.7
496901	Miscellaneous Revenue	0.0	325.5	0.0	0.0	25.0	0.0	25.0
130	Other Revenues	671.2	688.6	526.0	0.0	556.1	0.0	556.1
TOTAL REVENUE		64,501.3	52,862.0	57,934.2	0.0	73,920.6	0.0	73,920.6

Laboratory Services

BU PCode Department
66500 P004 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	9,332.6	9,071.1	10,440.8	0.0	11,092.8	0.0	11,092.8
111	General Fund Transfers	9,332.6	9,071.1	10,440.8	0.0	11,092.8	0.0	11,092.8
422909	Other Fees - Interagency	0.0	42.0	159.1	0.0	79.6	0.0	79.6
425909	Other Services - Interagency	660.4	964.2	389.5	0.0	656.9	0.0	656.9

Laboratory Services

BU PCode Department
66500 P004 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
425909	Other Services - Interagency	p504	2.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P681	0.0	0.0	72.9	0.0	72.9	72.9
429909	Other Current Services - Inter		0.0	39.7	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency		75.0	158.9	0.0	0.0	84.1	84.1
451909	Federal Contract - Interagency	P503	50.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	471.5	0.0	0.0	0.0	0.0
499999	O/F Sources - Higher Ed Instit		(62.5)	0.0	272.0	0.0	0.0	0.0
499999	O/F Sources - Higher Ed Instit	P681	62.5	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		787.4	1,676.3	893.5	0.0	893.5	893.5
451903	Federal Direct - Operating		5,143.7	4,886.9	5,524.5	0.0	5,891.9	5,891.9
120	Federal Revenues		5,143.7	4,886.9	5,524.5	0.0	5,891.9	5,891.9
422902	Other Fees		0.0	0.0	919.7	0.0	436.2	436.2
424302	Printing & Reproduction		0.0	2.8	0.0	0.0	2.0	2.0
424902	Other Intra State Services		272.0	0.0	192.6	0.0	0.0	0.0
425906	Other Services - CU		600.0	777.3	0.0	0.0	86.0	86.0
429102	State Chemist Fees		275.0	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services		679.0	676.7	447.8	0.0	1,035.9	1,035.9
496901	Miscellaneous Revenue		0.0	57.5	0.0	0.0	0.0	0.0
130	Other Revenues		1,826.0	1,514.3	1,560.1	0.0	1,560.1	1,560.1
TOTAL REVENUE			17,089.7	17,148.6	18,418.9	0.0	19,438.3	19,438.3

Facilities Management

BU PCode Department
66500 P006 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation		79,099.3	76,421.6	87,363.1	0.0	105,167.4	4,000.0
111	General Fund Transfers		79,099.3	76,421.6	87,363.1	0.0	105,167.4	4,000.0
425909	Other Services - Interagency		59.0	16.8	2.1	0.0	2.1	0.0
425909	Other Services - Interagency	P504	37.3	0.0	0.0	0.0	0.0	0.0
429909	Other Current Services - Inter		0.0	107.9	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency		5,341.4	793.2	66.5	0.0	71.6	0.0
451909	Federal Contract - Interagency	P767	720.0	0.0	720.0	0.0	720.0	0.0

Facilities Management

BU PCode Department
66500 P006 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499905	Other Financing Sources	0.0	16,559.9	6,175.0	0.0	6,640.9	0.0	6,640.9
112	Other Transfers	6,157.7	17,477.9	6,963.6	0.0	7,434.6	0.0	7,434.6
452003	Federal - Indirect	0.0	5.9	8.1	0.0	71.0	0.0	71.0
452006	Federal Indirect - CU	0.0	0.0	0.0	0.0	0.0	0.0	0.0
453001	Federal - Contracts & Other	12,311.4	8,769.3	9,099.0	0.0	14,329.5	0.0	14,329.5
120	Federal Revenues	12,311.4	8,775.2	9,107.1	0.0	14,400.5	0.0	14,400.5
422001	Rebates	0.0	1.5	1.5	0.0	1.5	0.0	1.5
424202	Data Processing Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	4.9	4.4	10.8	0.0	10.8	0.0	10.8
429902	Other Current Services	24.8	56.1	26.9	0.0	58.1	0.0	58.1
433902	Other	400.0	0.0	0.0	0.0	0.0	0.0	0.0
434202	Meals	38.5	41.6	7,255.6	0.0	7,255.6	0.0	7,255.6
434302	Payments For Care-Government	66,348.7	57,002.8	58,892.4	0.0	67,873.0	3,000.0	70,873.0
434402	Payments For Care-Individuals	7,727.2	3,739.5	7,534.0	0.0	7,353.8	0.0	7,353.8
434902	Other Institutional Sales	0.0	0.2	0.0	0.0	0.0	0.0	0.0
442201	Building - Rental Or Lease	386.4	382.2	450.0	0.0	418.1	0.0	418.1
442209	Rent of Land/Buildings Interag	0.0	37.3	0.0	0.0	0.0	0.0	0.0
442301	Rent Of Quarters	16.0	15.9	11.0	0.0	11.0	0.0	11.0
475104	Other Gifts & Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	18,615.8	24.0	15.8	0.0	167.2	0.0	167.2
130	Other Revenues	93,562.3	61,305.5	74,198.0	0.0	83,149.1	3,000.0	86,149.1
TOTAL REVENUE		191,130.7	163,980.2	177,631.8	0.0	210,151.6	7,000.0	217,151.6

Developmental Disabilities Support

BU PCode Department
66500 P007 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	194,119.0	193,757.9	0.0	0.0	0.0	0.0	0.0
111	General Fund Transfers	194,119.0	193,757.9	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	(0.1)	6,582.7	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P524	9,738.2	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	361.1	0.0	0.0	0.0	0.0	0.0

Developmental Disabilities Support

BU PCode Department
66500 P007 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request ----- Base	Expansion	Total
112	Other Transfers	9,738.1	6,943.8	0.0	0.0	0.0	0.0	0.0
433102	License Plates	40.0	55.4	0.0	0.0	0.0	0.0	0.0
434402	Payments For Care-Individuals	144.6	150.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	184.6	205.8	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		204,041.7	200,907.4	0.0	0.0	0.0	0.0	0.0

Health Certification Licensing and Oversight

BU PCode Department
66500 P008 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request ----- Base	Expansion	Total
499105	General Fd. Appropriation	10,047.9	9,716.3	0.0	0.0	0.0	0.0	0.0
111	General Fund Transfers	10,047.9	9,716.3	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	4,245.3	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P524	5,498.4	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	331.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	5,498.4	4,576.9	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	2,876.4	3,691.1	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	2,876.4	3,691.1	0.0	0.0	0.0	0.0	0.0
416402	Trade & Professions Licenses	651.0	580.3	0.0	0.0	0.0	0.0	0.0
416902	Other Licenses & Permits	0.0	1.6	0.0	0.0	0.0	0.0	0.0
416909	Other Licenses & Permits-Inter	5.0	9.6	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	1,257.0	0.0	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	124.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	1,913.0	715.7	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		20,335.7	18,700.1	0.0	0.0	0.0	0.0	0.0

Medical Cannabis

BU PCode Department
66500 P787 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request ----- Base	Expansion	Total
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Medical Cannabis

BU PCode Department
 66500 P787 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
422909	Other Fees - Interagency	0.0	352.1	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	2,516.5	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	(2,516.5)	2,306.5	2,516.5	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P804	2,516.5	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	0.0	0.0	(2,516.5)	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	P804	0.0	0.0	2,516.5	0.0	0.0	0.0
112	Other Transfers	2,516.5	2,658.6	2,516.5	0.0	0.0	0.0	0.0
499205	Other Appropriations	0.0	0.0	0.0	0.0	2,516.5	0.0	2,516.5
130	Other Revenues	0.0	0.0	0.0	0.0	2,516.5	0.0	2,516.5
TOTAL REVENUE		2,516.5	2,658.6	2,516.5	0.0	2,516.5	0.0	2,516.5

Department of Health

BU PCode Department
66500 0000 0000000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
548820	Spaceport Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	8,955.9	1,250.6	8,432.8	2,211.5	1,227.1	0.0	1,227.1
520200	Term Positions	49,939.5	54,466.5	44,617.8	47,075.6	55,464.7	0.0	55,464.7
520300	Classified Perm Positions F/T	147,901.1	106,305.7	107,412.1	171,709.7	123,109.7	1,773.6	124,883.3
520400	Classified Perm Positions P/T	1,811.9	3,194.2	3,728.2	4,954.1	3,772.6	2,231.7	6,004.3
520500	Temporary Positions F/T & P/T	132.3	469.0	238.9	1,302.6	0.0	0.0	0.0
520600	Paid Unused Sick Leave	151.5	132.9	5,795.0	0.0	17,087.5	0.0	17,087.5
520700	Overtime & Other Premium Pay	16,007.7	15,248.5	9,023.7	0.0	18,500.5	57.9	18,558.4
520800	Annl & Comp Paid At Separation	766.6	999.7	2,205.9	0.0	848.2	0.0	848.2
520900	Differential Pay	1,008.1	1,940.4	1,097.0	0.0	2,334.8	0.0	2,334.8
521100	Group Insurance Premium	20,970.3	19,049.4	17,388.4	24,310.1	20,194.5	465.5	20,660.0
521200	Retirement Contributions	30,949.0	31,829.2	31,701.5	43,635.2	35,305.7	770.6	36,076.3
521300	F I C A	14,441.3	13,108.3	13,361.1	13,939.3	14,052.0	306.4	14,358.4
521400	Workers' Comp Assessment Fee	35.1	26.4	31.5	0.0	31.6	0.0	31.6
521410	GSD Work Comp Insur Premium	3,598.1	2,761.0	3,042.7	0.0	3,502.9	0.0	3,502.9
521500	Unemployment Comp Premium	495.4	380.0	631.3	0.0	378.6	0.0	378.6
521600	Employee Liability Ins Premium	3,037.5	2,347.3	3,399.0	0.0	4,317.8	0.0	4,317.8
521700	RHC Act Contributions	5,375.5	3,348.9	3,156.9	4,843.5	3,645.6	80.1	3,725.7
521900	Other Employee Benefits	0.0	0.0	8,675.9	0.0	103.8	0.0	103.8
523000	COVID Related Admin Leave	286.3	10.3	0.0	0.0	0.0	0.0	0.0
523100	COVID Related EFMLA	0.7	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	1,640.2	1,593.9	0.0	0.0	0.0	0.0	0.0
523300	COVID Related Hazard Pay	2,393.7	0.0	0.0	0.0	0.0	0.0	0.0
529999	Payroll N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Benefits	309,897.7	258,462.2	263,939.7	313,981.6	303,877.6	5,685.8	309,563.4
535100	Medical Services	24,221.3	32,677.4	46,311.9	0.0	47,550.7	400.6	47,951.3
535200	Professional Services	38,546.3	40,900.0	35,866.3	0.0	45,425.0	0.0	45,425.0
535209	Professional Svcs - Interagenc	0.0	41.1	0.2	0.0	1,467.0	0.0	1,467.0
535300	Other Services	43,009.5	19,836.1	22,301.5	0.0	25,812.4	0.0	25,812.4
535309	Other Services - Interagency	1.4	649.4	0.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	13,844.0	7,508.3	6,893.3	0.0	8,673.6	57.6	8,731.2

Department of Health

BU PCode Department
66500 0000 0000000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535400	Audit Services	210.6	253.9	224.3	0.0	235.5	0.0	235.5
535500	Attorney Services	80.0	2,879.5	4.2	0.0	88.2	0.0	88.2
535600	IT Services	13,388.3	8,000.7	10,831.9	0.0	7,099.3	0.0	7,099.3
535609	IT Services- Interagency	0.0	0.0	20.0	0.0	250.0	0.0	250.0
300	Contractual services	133,301.4	112,746.3	122,453.6	0.0	136,601.7	458.2	137,059.9
542000	Legislator PerDiem&M-DFARollup	0.0	1.0	0.0	0.0	0.0	0.0	0.0
542002	Legis Advisory Member Expense	0.0	0.9	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	115.3	36.1	206.4	0.0	412.1	0.0	412.1
542200	Employee I/S Meals & Lodging	522.5	450.3	3,043.5	0.0	459.2	0.0	459.2
542300	Brd & Comm Mbr Meals & Lodgin	1.1	12.8	1.8	0.0	20.0	0.0	20.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	4.5	0.5	0.0	1.0	0.0	1.0
542500	Transp - Fuel & Oil	336.6	307.1	366.8	0.0	414.3	0.0	414.3
542600	Transp - Parts & Supplies	138.4	67.1	90.2	0.0	66.3	0.0	66.3
542700	Transp - Transp Insurance	7.0	0.6	7.6	0.0	8.4	0.0	8.4
542800	State Transp Pool Charges	1,323.2	1,556.1	1,307.5	0.0	1,417.1	0.0	1,417.1
542900	Transp - Other Travel	136.0	109.3	79.8	0.0	3.3	0.0	3.3
543100	Maint - Grounds & Roadways	36.5	45.7	71.9	0.0	30.7	0.0	30.7
543200	Maint - Furn, Fixt, Equipment	997.1	2,755.4	2,005.4	0.0	1,552.9	0.0	1,552.9
543300	Maint - Buildings & Structures	1,623.2	1,635.8	831.8	0.0	2,033.0	0.0	2,033.0
543400	Maint - Property Insurance	103.8	110.0	112.4	0.0	93.5	0.0	93.5
543500	Maint - Supplies	500.0	602.7	401.2	0.0	398.3	0.0	398.3
543600	Maint - Laundry/Dry Cleaning	415.2	268.2	112.1	0.0	127.8	0.0	127.8
543700	Maintenance Services	44.6	12.1	82.2	0.0	118.1	0.0	118.1
543820	Maintenance IT	292.7	781.8	443.9	0.0	2,102.4	0.0	2,102.4
543830	IT HW/SW Agreements	7,135.7	8,552.6	7,645.0	0.0	9,318.2	0.0	9,318.2
543900	Other Maintenance	0.0	0.1	8.0	0.0	763.9	0.0	763.9
544000	Supply Inventory IT	2,646.5	1,400.1	2,597.5	0.0	2,142.8	0.0	2,142.8
544100	Supplies-Office Supplies	7,158.9	465.0	1,377.6	0.0	1,107.3	0.0	1,107.3
544200	Supplies-Medical,Lab,Personal	4,970.1	4,634.7	7,696.1	0.0	7,529.5	50.0	7,579.5
544300	Supplies-Drugs	24,700.5	23,216.3	20,666.5	0.0	30,400.1	200.0	30,600.1
544400	Supplies-Field Supplies	768.2	159.5	393.5	0.0	524.1	0.0	524.1
544500	Supplies-Food	31,917.3	34,779.6	20,025.0	0.0	43,906.6	0.0	43,906.6
544600	Supplies-Kitchen Supplies	117.5	182.8	647.4	0.0	133.2	0.0	133.2

Department of Health

BU PCode Department
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State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544700	Supplies-Clothing,Unifrms,Linen	156.6	150.8	159.8	0.0	70.8	0.0	70.8
544800	Supplies-Education&Recreation	92.1	106.5	34.3	0.0	132.3	0.0	132.3
544900	Supplies-Inventory Exempt	895.3	616.0	361.5	0.0	374.1	0.0	374.1
545600	Reporting & Recording	8.2	3.7	1.1	0.0	1.1	0.0	1.1
545700	ISD Services	1,697.1	1,431.8	1,743.2	0.0	2,047.2	0.0	2,047.2
545710	DOIT HCM Assessment Fees	1,376.3	1,253.6	1,234.1	0.0	1,232.4	0.0	1,232.4
545800	Radio Communications Svcs	0.0	7.7	3.9	0.0	0.0	0.0	0.0
545810	GCD Radio Communications Svcs	576.8	576.8	604.6	0.0	591.1	0.0	591.1
545900	Printing & Photo Services	357.8	414.9	434.2	0.0	493.7	0.0	493.7
545909	Printing & Photo - Interagency	0.5	(0.3)	3.9	0.0	5.5	0.0	5.5
546000	Building Use Fee GSD	0.0	0.0	0.0	0.0	1.2	0.0	1.2
546100	Postage & Mail Services	664.8	516.8	317.2	0.0	388.0	0.0	388.0
546109	Postage&Mail Svcs - Int Agency	6.7	0.0	0.0	0.0	0.0	0.0	0.0
546200	Bond Assurity for Employees	0.0	11.4	7.6	0.0	7.8	0.0	7.8
546300	Utilities	0.0	1.7	0.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	383.0	396.3	587.4	0.0	444.6	60.0	504.6
546320	Utilities - Electricity	2,505.2	2,431.9	2,418.9	0.0	1,982.4	90.0	2,072.4
546330	Utilities - Water	262.1	216.3	418.2	0.0	399.4	50.0	449.4
546340	Utilities - Natural Gas	968.1	755.6	1,005.6	0.0	790.4	84.0	874.4
546350	Utilities - Propane	22.8	11.8	18.0	0.0	13.4	0.0	13.4
546400	Rent Of Land & Buildings	8,907.4	9,027.8	6,803.7	0.0	7,750.4	0.0	7,750.4
546409	Rent Expense - Interagency	0.2	0.6	546.8	0.0	516.5	0.0	516.5
546500	Rent Of Equipment	445.7	309.1	794.1	0.0	735.0	0.0	735.0
546600	Communications	2,412.4	352.4	474.5	0.0	411.1	110.0	521.1
546610	DOIT Telecommunications	3,970.4	3,677.3	4,160.8	0.0	4,248.6	0.0	4,248.6
546700	Subscriptions/Dues/License Fee	510.4	539.5	565.3	0.0	559.1	0.0	559.1
546709	Subscription & Due Interagency	49.6	20.2	46.9	0.0	100.6	0.0	100.6
546800	Employee Training & Education	408.5	349.6	265.0	0.0	281.1	0.0	281.1
546809	Emp Train & Edu InterSt Agency	0.0	0.1	30.9	0.0	30.4	0.0	30.4
546810	Board Member Training	0.0	0.0	0.0	0.0	0.3	0.0	0.3
546900	Advertising	4,076.7	87.7	52.1	0.0	84.9	0.0	84.9
547000	Legal Settlements	0.0	2,601.0	9.9	0.0	10.0	0.0	10.0
547103	Other Investment Expenses	0.0	0.0	672.7	0.0	0.0	0.0	0.0

Department of Health

BU PCode Department
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State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
547104 Investment Transaction Costs	0.0	0.0	547.0	0.0	0.0	0.0	0.0
547105 Bank Fees/Services	0.0	12.5	0.9	0.0	2.4	0.0	2.4
547200 Grants To Individuals	0.0	0.0	0.0	0.0	4,562.1	0.0	4,562.1
547300 Care & Support	33,594.3	16,181.9	34,371.4	0.0	21,598.2	212.0	21,810.2
547309 Care & Support InterSt Agency	922.2	344.6	56.3	0.0	667.9	0.0	667.9
547400 Grants To Local Governments	5,031.9	2,758.6	2,342.0	0.0	1,756.2	0.0	1,756.2
547430 Grants to Native Amer Indians	67.0	154.3	67.0	0.0	67.0	0.0	67.0
547440 Grants To Other Entities	(1,071.0)	1,236.3	(527.0)	0.0	544.0	0.0	544.0
547450 Grants to Other Agencies	0.0	1.0	0.0	0.0	1,481.0	0.0	1,481.0
547460 Environmental Remediation	0.0	0.0	524.0	0.0	375.0	0.0	375.0
547800 Debt Service-Interest	0.0	0.0	41.6	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	263.2	1,918.6	22,568.1	0.0	2,566.5	0.0	2,566.5
547909 Misc Expense Interagency	0.0	39.7	0.0	0.0	0.0	0.0	0.0
547999 Request to Pay Prior Year	174.7	2,123.2	0.0	0.0	17.8	0.0	17.8
548200 Furniture & Fixtures	125.8	77.6	42.9	0.0	419.4	0.0	419.4
548300 Information Tech Equipment	595.9	497.7	307.7	0.0	98.4	0.0	98.4
548400 Other Equipment	822.0	433.2	505.0	0.0	419.1	0.0	419.1
548800 Automotive & Aircraft	76.1	140.0	0.0	0.0	0.0	0.0	0.0
548900 Buildings & Structures	30.0	775.0	10.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	197.5	163.2	232.8	0.0	344.7	0.0	344.7
549700 Employee O/S Meals & Lodging	201.2	235.6	231.6	0.0	348.6	0.0	348.6
549800 Brd & Comm O/S Mileage & Fares	0.0	3.4	4.5	0.0	0.0	0.0	0.0
549900 Brd & Comm O/S Meals & Lodgin	0.0	5.0	0.0	0.0	0.0	0.0	0.0
400 Other	157,793.4	135,118.2	155,323.6	0.0	164,057.8	856.0	164,913.8
555100 Other Financing Uses	167,520.7	146,012.6	462.3	0.0	462.3	0.0	462.3
500 Other financing uses	167,520.7	146,012.6	462.3	0.0	462.3	0.0	462.3
TOTAL EXPENSE	768,513.2	652,339.4	542,179.2	313,981.64	604,999.4	7,000.0	611,999.4

Administration

BU PCode Department
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State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
548820	Spaceport Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	492.4	623.4	863.9	1,166.0	983.6	0.0	983.6
520200	Term Positions	1,578.7	1,822.4	2,616.6	2,237.3	2,859.7	0.0	2,859.7
520300	Classified Perm Positions F/T	11,077.9	8,192.5	9,360.0	11,811.3	10,824.5	0.0	10,824.5
520400	Classified Perm Positions P/T	43.1	0.0	0.0	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	26.8	0.1	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	11.3	19.5	16.1	0.0	64.0	0.0	64.0
520700	Overtime & Other Premium Pay	37.0	106.0	214.8	0.0	63.6	0.0	63.6
520800	Annl & Comp Paid At Separation	30.5	28.9	150.8	0.0	15.3	0.0	15.3
521100	Group Insurance Premium	815.3	867.0	927.7	1,256.5	1,243.3	0.0	1,243.3
521200	Retirement Contributions	1,575.2	2,046.8	2,470.8	2,958.3	2,822.2	0.0	2,822.2
521300	F I C A	630.9	780.4	982.2	933.6	1,122.1	0.0	1,122.1
521400	Workers' Comp Assessment Fee	1.5	1.1	1.5	0.0	1.6	0.0	1.6
521410	GSD Work Comp Insur Premium	171.3	187.9	158.8	0.0	191.7	0.0	191.7
521500	Unemployment Comp Premium	23.7	25.7	33.0	0.0	20.5	0.0	20.5
521600	Employee Liability Ins Premium	144.6	159.4	177.5	0.0	236.1	0.0	236.1
521700	RHC Act Contributions	169.5	212.9	256.8	324.6	293.5	0.0	293.5
523200	COVID Related Time Worked	0.0	0.6	0.0	0.0	0.0	0.0	0.0
529999	Payroll N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employe	16,829.7	15,074.6	18,230.5	20,687.6	20,741.7	0.0	20,741.7
535100	Medical Services	0.0	408.5	15.0	0.0	0.0	0.0	0.0
535200	Professional Services	843.5	212.8	929.3	0.0	521.7	0.0	521.7
535300	Other Services	266.3	71.7	836.9	0.0	170.1	0.0	170.1
535400	Audit Services	210.6	253.9	224.3	0.0	235.5	0.0	235.5
535500	Attorney Services	0.0	51.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	187.4	759.1	310.0	0.0	118.6	0.0	118.6
535609	IT Services- Interagency	0.0	0.0	20.0	0.0	0.0	0.0	0.0
300	Contractual services	1,507.8	1,757.0	2,335.5	0.0	1,045.9	0.0	1,045.9
542100	Employee I/S Mileage & Fares	0.8	1.2	50.4	0.0	214.0	0.0	214.0
542200	Employee I/S Meals & Lodging	8.4	12.6	48.0	0.0	53.0	0.0	53.0
542500	Transp - Fuel & Oil	5.9	6.8	14.1	0.0	3.7	0.0	3.7
542600	Transp - Parts & Supplies	3.3	0.0	1.7	0.0	1.7	0.0	1.7

Administration

BU PCode Department
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State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542700	Transp - Transp Insurance	0.1	0.0	0.4	0.0	0.5	0.0	0.5
542800	State Transp Pool Charges	48.5	42.3	43.5	0.0	43.5	0.0	43.5
543200	Maint - Furn, Fixt, Equipment	34.1	55.5	65.0	0.0	45.0	0.0	45.0
543300	Maint - Buildings & Structures	0.2	0.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	5.0	5.9	5.7	0.0	5.1	0.0	5.1
543500	Maint - Supplies	33.5	0.1	20.0	0.0	5.0	0.0	5.0
543820	Maintenance IT	0.0	0.0	185.1	0.0	210.1	0.0	210.1
543830	IT HW/SW Agreements	309.9	625.0	676.4	0.0	726.4	0.0	726.4
544000	Supply Inventory IT	158.2	126.0	193.7	0.0	226.0	0.0	226.0
544100	Supplies-Office Supplies	11.6	12.4	59.1	0.0	91.4	0.0	91.4
544900	Supplies-Inventory Exempt	79.5	1.4	13.1	0.0	13.1	0.0	13.1
545600	Reporting & Recording	0.0	2.6	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	80.9	171.5	91.0	0.0	112.1	0.0	112.1
545710	DOIT HCM Assessment Fees	65.3	62.0	64.3	0.0	67.4	0.0	67.4
545900	Printing & Photo Services	27.2	21.0	31.5	0.0	31.5	0.0	31.5
545909	Printing & Photo - Interagency	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	153.0	5.9	85.5	0.0	84.5	0.0	84.5
546400	Rent Of Land & Buildings	81.0	122.3	155.0	0.0	164.5	0.0	164.5
546500	Rent Of Equipment	51.1	20.8	67.1	0.0	127.1	0.0	127.1
546600	Communications	226.8	0.0	26.4	0.0	26.4	0.0	26.4
546610	DOIT Telecommunications	189.2	421.5	217.3	0.0	232.2	0.0	232.2
546700	Subscriptions/Dues/License Fee	160.1	65.4	201.9	0.0	178.6	0.0	178.6
546709	Subscription & Due Interagency	0.0	0.1	7.0	0.0	53.8	0.0	53.8
546800	Employee Training & Education	21.7	5.0	33.1	0.0	43.1	0.0	43.1
546809	Emp Train & Edu InterSt Agency	0.0	0.0	15.0	0.0	15.0	0.0	15.0
546900	Advertising	0.6	6.1	4.0	0.0	4.0	0.0	4.0
547000	Legal Settlements	0.0	37.6	0.0	0.0	0.0	0.0	0.0
547460	Environmental Remediation	0.0	0.0	125.0	0.0	375.0	0.0	375.0
547900	Miscellaneous Expense	5.9	12.3	0.2	0.0	0.2	0.0	0.2
547999	Request to Pay Prior Year	0.0	8.2	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	20.0	0.0	70.0	0.0	70.0
548300	Information Tech Equipment	6.5	0.0	0.0	0.0	25.0	0.0	25.0
548400	Other Equipment	0.0	0.0	0.0	0.0	135.0	0.0	135.0
549600	Employee O/S Mileage & Fares	13.7	5.8	52.5	0.0	54.2	0.0	54.2

Administration

BU PCode Department
66500 P001 000000

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
549700	Employee O/S Meals & Lodging	13.3	7.8	44.1	0.0	43.0	0.0	43.0
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	4.5	0.0	0.0	0.0	0.0
400	Other	1,795.3	1,865.0	2,621.6	0.0	3,481.1	0.0	3,481.1
TOTAL EXPENSE		20,132.8	18,696.5	23,187.6	20,687.65	25,268.7	0.0	25,268.7

Public Health

BU PCode Department
66500 P002 000000

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
548820	Spaceport Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	109.2	54.3	91.8	171.3	102.3	0.0	102.3
520200	Term Positions	18,401.1	28,429.1	30,503.8	29,501.4	31,016.6	0.0	31,016.6
520300	Classified Perm Positions F/T	30,563.1	16,030.3	16,416.3	29,421.3	16,650.0	0.0	16,650.0
520400	Classified Perm Positions P/T	4.2	88.1	301.1	111.6	267.0	0.0	267.0
520500	Temporary Positions F/T & P/T	2.0	0.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	50.2	28.0	5,564.2	0.0	11,162.7	0.0	11,162.7
520700	Overtime & Other Premium Pay	76.0	357.8	131.3	0.0	6,178.5	0.0	6,178.5
520800	Annl & Comp Paid At Separation	91.7	302.0	20.0	0.0	152.3	0.0	152.3
521100	Group Insurance Premium	4,629.7	4,851.5	4,131.8	6,066.0	4,446.6	0.0	4,446.6
521200	Retirement Contributions	7,757.0	8,551.3	8,983.6	11,309.5	9,248.6	0.0	9,248.6
521300	F I C A	3,331.7	3,276.7	3,571.6	3,635.8	3,677.8	0.0	3,677.8
521400	Workers' Comp Assessment Fee	7.5	6.2	7.5	0.0	7.5	0.0	7.5
521410	GSD Work Comp Insur Premium	767.5	857.0	724.7	0.0	834.2	0.0	834.2
521500	Unemployment Comp Premium	105.6	118.0	150.4	0.0	90.2	0.0	90.2
521600	Employee Liability Ins Premium	647.9	724.4	809.6	0.0	1,028.3	0.0	1,028.3
521700	RHC Act Contributions	767.5	889.3	917.8	1,233.9	951.1	0.0	951.1
523000	COVID Related Admin Leave	33.8	0.0	0.0	0.0	0.0	0.0	0.0
523100	COVID Related EFMLA	0.7	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	1,317.1	103.0	0.0	0.0	0.0	0.0	0.0
523300	COVID Related Hazard Pay	24.2	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employe	68,687.7	64,667.0	72,325.5	81,450.7	85,813.7	0.0	85,813.7

Public Health

BU PCode Department
66500 P002 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535100	Medical Services	12,995.3	22,602.7	36,943.9	0.0	22,988.0	0.0	22,988.0
535200	Professional Services	27,805.2	22,908.3	32,066.7	0.0	31,480.7	0.0	31,480.7
535209	Professional Svcs - Interagenc	0.0	0.0	0.0	0.0	60.0	0.0	60.0
535300	Other Services	30,204.1	15,643.7	7,737.8	0.0	9,221.8	0.0	9,221.8
535309	Other Services - Interagency	1.4	150.0	0.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	3,828.3	2,316.3	3,765.9	0.0	3,589.1	0.0	3,589.1
535500	Attorney Services	0.0	35.7	0.0	0.0	40.0	0.0	40.0
535600	IT Services	4,774.1	1,801.8	1,951.7	0.0	2,334.2	0.0	2,334.2
300	Contractual services	79,608.4	65,458.5	82,466.0	0.0	69,713.8	0.0	69,713.8
542000	Legislator PerDiem&M-DFARollup	0.0	0.2	0.0	0.0	0.0	0.0	0.0
542002	Legis Advisory Member Expense	0.0	0.9	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	84.9	8.0	87.0	0.0	93.3	0.0	93.3
542200	Employee I/S Meals & Lodging	180.1	173.3	161.3	0.0	202.4	0.0	202.4
542300	Brd & Comm Mbr Meals & Lodgin	1.1	11.6	1.8	0.0	20.0	0.0	20.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.3	0.5	0.0	1.0	0.0	1.0
542500	Transp - Fuel & Oil	74.3	74.0	106.2	0.0	165.3	0.0	165.3
542600	Transp - Parts & Supplies	36.6	7.5	29.1	0.0	29.2	0.0	29.2
542700	Transp - Transp Insurance	1.5	0.1	1.8	0.0	2.0	0.0	2.0
542800	State Transp Pool Charges	434.6	559.4	589.1	0.0	619.9	0.0	619.9
542900	Transp - Other Travel	120.0	94.0	62.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	31.3	160.0	5.9	0.0	30.4	0.0	30.4
543300	Maint - Buildings & Structures	71.6	24.2	25.7	0.0	33.7	0.0	33.7
543400	Maint - Property Insurance	22.1	26.2	26.8	0.0	22.3	0.0	22.3
543500	Maint - Supplies	23.1	22.7	16.1	0.0	21.7	0.0	21.7
543700	Maintenance Services	32.6	0.5	0.0	0.0	0.6	0.0	0.6
543820	Maintenance IT	24.6	5.6	5.7	0.0	1,845.7	0.0	1,845.7
543830	IT HW/SW Agreements	3,387.5	3,769.5	3,025.3	0.0	2,942.8	0.0	2,942.8
543900	Other Maintenance	0.0	0.0	3.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	1,193.1	481.8	1,879.2	0.0	1,753.2	0.0	1,753.2
544100	Supplies-Office Supplies	6,164.1	189.3	358.8	0.0	525.3	0.0	525.3
544200	Supplies-Medical, Lab, Personal	1,648.4	1,566.4	2,757.9	0.0	3,211.9	0.0	3,211.9
544300	Supplies-Drugs	23,753.2	22,305.1	19,635.5	0.0	29,626.8	0.0	29,626.8
544400	Supplies-Field Supplies	643.6	10.0	344.1	0.0	401.1	0.0	401.1
544500	Supplies-Food	30,630.2	33,273.6	18,619.0	0.0	42,340.0	0.0	42,340.0

Public Health

BU PCode Department
66500 P002 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544600	Supplies-Kitchen Supplies	0.0	0.4	500.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	36.8	26.8	0.0	0.0	13.0	0.0	13.0
544800	Supplies-Education&Recreation	83.4	102.9	3.3	0.0	83.8	0.0	83.8
544900	Supplies-Inventory Exempt	335.7	249.0	45.9	0.0	76.8	0.0	76.8
545700	ISD Services	362.0	428.3	415.2	0.0	487.5	0.0	487.5
545710	DOIT HCM Assessment Fees	293.6	265.1	293.9	0.0	293.5	0.0	293.5
545810	GCD Radio Communications Svcs	288.4	288.4	302.3	0.0	295.6	0.0	295.6
545900	Printing & Photo Services	213.7	236.1	310.4	0.0	340.8	0.0	340.8
545909	Printing & Photo - Interagency	0.5	0.0	3.9	0.0	4.0	0.0	4.0
546100	Postage & Mail Services	256.5	191.1	86.6	0.0	229.8	0.0	229.8
546109	Postage&Mail Svcs - Int Agency	6.7	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	9.5	8.5	17.9	0.0	21.9	0.0	21.9
546320	Utilities - Electricity	74.7	72.8	48.0	0.0	72.0	0.0	72.0
546330	Utilities - Water	10.7	3.1	169.6	0.0	174.6	0.0	174.6
546340	Utilities - Natural Gas	10.6	5.8	7.5	0.0	14.7	0.0	14.7
546400	Rent Of Land & Buildings	1,916.2	1,615.3	921.0	0.0	1,757.1	0.0	1,757.1
546409	Rent Expense - Interagency	0.2	0.6	546.8	0.0	516.5	0.0	516.5
546500	Rent Of Equipment	112.6	85.9	393.7	0.0	340.8	0.0	340.8
546600	Communications	1,823.1	149.8	145.4	0.0	200.5	0.0	200.5
546610	DOIT Telecommunications	846.9	1,506.8	991.0	0.0	1,011.8	0.0	1,011.8
546700	Subscriptions/Dues/License Fee	84.5	212.8	162.0	0.0	227.5	0.0	227.5
546709	Subscription & Due Interagency	28.2	4.0	3.2	0.0	9.4	0.0	9.4
546800	Employee Training & Education	165.4	188.6	48.7	0.0	76.1	0.0	76.1
546809	Emp Train & Edu InterSt Agency	0.0	0.1	11.0	0.0	10.5	0.0	10.5
546810	Board Member Training	0.0	0.0	0.0	0.0	0.3	0.0	0.3
546900	Advertising	4,048.0	46.3	29.9	0.0	46.5	0.0	46.5
547000	Legal Settlements	0.0	186.3	0.0	0.0	0.0	0.0	0.0
547103	Other Investment Expenses	0.0	0.0	672.7	0.0	0.0	0.0	0.0
547104	Investment Transaction Costs	0.0	0.0	547.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	0.0	0.0	0.0	0.0	1.5	0.0	1.5
547200	Grants To Individuals	0.0	0.0	0.0	0.0	4,562.1	0.0	4,562.1
547300	Care & Support	18,754.0	11,428.1	29,316.5	0.0	20,212.5	0.0	20,212.5
547309	Care & Support InterSt Agency	850.5	233.5	56.3	0.0	667.9	0.0	667.9
547400	Grants To Local Governments	0.0	200.0	0.0	0.0	0.0	0.0	0.0

Public Health

BU PCode Department
66500 P002 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
547440 Grants To Other Entities	0.0	0.0	544.0	0.0	544.0	0.0	544.0
547450 Grants to Other Agencies	0.0	1.0	0.0	0.0	0.0	0.0	0.0
547460 Environmental Remediation	0.0	0.0	320.0	0.0	0.0	0.0	0.0
547800 Debt Service-Interest	0.0	0.0	41.6	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	130.7	150.0	22,084.9	0.0	763.0	0.0	763.0
547999 Request to Pay Prior Year	87.5	907.7	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	95.2	77.6	15.0	0.0	326.4	0.0	326.4
548300 Information Tech Equipment	100.0	44.7	31.1	0.0	44.0	0.0	44.0
548400 Other Equipment	218.4	57.6	212.0	0.0	0.0	0.0	0.0
548800 Automotive & Aircraft	0.0	140.0	0.0	0.0	0.0	0.0	0.0
548900 Buildings & Structures	30.0	134.9	10.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	92.9	71.1	96.4	0.0	197.4	0.0	197.4
549700 Employee O/S Meals & Lodging	80.8	106.1	89.9	0.0	201.5	0.0	201.5
549800 Brd & Comm O/S Mileage & Fares	0.0	3.4	0.0	0.0	0.0	0.0	0.0
549900 Brd & Comm O/S Meals & Lodgin	0.0	1.4	0.0	0.0	0.0	0.0	0.0
400 Other	100,006.4	82,196.0	107,236.4	0.0	117,713.9	0.0	117,713.9
555100 Other Financing Uses	462.3	462.3	462.3	0.0	462.3	0.0	462.3
500 Other financing uses	462.3	462.3	462.3	0.0	462.3	0.0	462.3
TOTAL EXPENSE	248,764.8	212,783.8	262,490.2	81,450.73	273,703.7	0.0	273,703.7

Epidemiology and Response

BU PCode Department
66500 P003 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
548820 Spaceport Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&F/T	7,979.6	0.0	7,246.1	0.0	0.0	0.0	0.0
520200 Term Positions	14,245.7	8,555.0	7,366.4	10,519.1	16,724.8	0.0	16,724.8
520300 Classified Perm Positions F/T	3,207.9	2,459.0	3,081.9	11,454.1	4,888.7	0.0	4,888.7
520400 Classified Perm Positions P/T	0.0	0.0	0.0	0.0	215.6	0.0	215.6
520500 Temporary Positions F/T & P/T	0.0	136.0	0.0	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	3.5	4.5	3.5	0.0	162.4	0.0	162.4

Epidemiology and Response

BU PCode Department
66500 P003 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520700	Overtime & Other Premium Pay	330.2	495.2	335.4	0.0	366.1	0.0	366.1
520800	Annl & Comp Paid At Separation	34.1	105.0	34.1	0.0	236.9	0.0	236.9
520900	Differential Pay	0.0	2.0	0.0	0.0	70.0	0.0	70.0
521100	Group Insurance Premium	2,483.8	1,073.4	2,499.1	1,716.6	1,839.3	0.0	1,839.3
521200	Retirement Contributions	4,562.4	2,366.3	3,835.5	4,228.4	4,253.2	0.0	4,253.2
521300	F I C A	2,282.2	925.2	2,282.2	1,349.3	1,704.6	0.0	1,704.6
521400	Workers' Comp Assessment Fee	3.3	1.7	3.3	0.0	3.3	0.0	3.3
521410	GSD Work Comp Insur Premium	341.6	381.0	322.2	0.0	366.9	0.0	366.9
521500	Unemployment Comp Premium	47.0	52.5	66.8	0.0	39.7	0.0	39.7
521600	Employee Liability Ins Premium	288.4	321.7	359.9	0.0	452.3	0.0	452.3
521700	RHC Act Contributions	275.1	246.2	276.1	484.1	428.3	0.0	428.3
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	14.5	0.0	14.5
523200	COVID Related Time Worked	77.1	1,197.1	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employe	36,161.9	18,321.7	27,712.5	29,751.6	31,766.6	0.0	31,766.6
535200	Professional Services	1,069.1	10,626.9	2,612.8	0.0	12,337.3	0.0	12,337.3
535209	Professional Svcs - Interagenc	0.0	41.1	0.0	0.0	1,407.0	0.0	1,407.0
535300	Other Services	9,472.2	1,231.3	10,173.2	0.0	12,771.7	0.0	12,771.7
535309	Other Services - Interagency	0.0	499.3	0.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	3,040.7	3,157.1	3,040.7	0.0	4,989.3	0.0	4,989.3
535500	Attorney Services	0.0	0.9	0.0	0.0	44.0	0.0	44.0
535600	IT Services	6,687.0	2,677.3	6,118.5	0.0	1,650.8	0.0	1,650.8
535609	IT Services- Interagency	0.0	0.0	0.0	0.0	250.0	0.0	250.0
300	Contractual services	20,269.0	18,233.9	21,945.2	0.0	33,450.1	0.0	33,450.1
542100	Employee I/S Mileage & Fares	16.6	9.0	38.3	0.0	75.9	0.0	75.9
542200	Employee I/S Meals & Lodging	111.3	33.5	2,795.9	0.0	142.7	0.0	142.7
542300	Brd & Comm Mbr Meals & Lodgin	0.0	1.2	0.0	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	4.2	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	24.2	12.5	24.2	0.0	19.6	0.0	19.6
542600	Transp - Parts & Supplies	9.8	2.2	9.8	0.0	8.9	0.0	8.9
542700	Transp - Transp Insurance	0.7	0.1	0.8	0.0	0.9	0.0	0.9
542800	State Transp Pool Charges	52.2	57.8	59.8	0.0	59.8	0.0	59.8
542900	Transp - Other Travel	16.0	15.3	16.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	5.0	504.3	5.0	0.0	16.7	0.0	16.7
543300	Maint - Buildings & Structures	0.1	245.4	0.1	0.0	0.2	0.0	0.2

Epidemiology and Response

State of New Mexico

BU PCode Department
66500 P003 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543400	Maint - Property Insurance	9.9	11.7	11.9	0.0	9.8	0.0	9.8
543500	Maint - Supplies	0.0	1.9	0.0	0.0	0.0	0.0	0.0
543600	Maint - Laundry/Dry Cleaning	0.0	2.9	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	0.0	0.0	0.0	1.0	0.0	1.0
543820	Maintenance IT	238.3	721.9	238.3	0.0	45.0	0.0	45.0
543830	IT HW/SW Agreements	321.6	2,404.1	321.6	0.0	1,616.3	0.0	1,616.3
543900	Other Maintenance	0.0	0.1	0.0	0.0	463.9	0.0	463.9
544000	Supply Inventory IT	363.1	382.1	363.1	0.0	89.6	0.0	89.6
544100	Supplies-Office Supplies	750.1	29.4	750.1	0.0	276.5	0.0	276.5
544200	Supplies-Medical, Lab, Personal	183.9	490.6	183.9	0.0	12.1	0.0	12.1
544300	Supplies-Drugs	0.0	0.0	0.0	0.0	15.0	0.0	15.0
544400	Supplies-Field Supplies	9.1	73.4	9.1	0.0	9.8	0.0	9.8
544700	Supplies-Clothing, Uniforms, Linen	0.0	1.3	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	38.6	14.9	38.6	0.0	84.5	0.0	84.5
545700	ISD Services	161.1	168.0	184.6	0.0	214.4	0.0	214.4
545710	DOIT HCM Assessment Fees	130.7	104.5	130.7	0.0	129.1	0.0	129.1
545810	GCD Radio Communications Svcs	288.4	288.4	302.3	0.0	295.5	0.0	295.5
545900	Printing & Photo Services	79.5	20.2	79.5	0.0	89.9	0.0	89.9
545909	Printing & Photo - Interagency	0.0	0.0	0.0	0.0	1.5	0.0	1.5
546000	Building Use Fee GSD	0.0	0.0	0.0	0.0	1.2	0.0	1.2
546100	Postage & Mail Services	88.1	224.9	88.1	0.0	38.2	0.0	38.2
546300	Utilities	0.0	1.7	0.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	0.0	0.0	0.0	0.0	2.0	0.0	2.0
546320	Utilities - Electricity	0.0	0.0	0.0	0.0	2.0	0.0	2.0
546330	Utilities - Water	0.0	0.0	0.0	0.0	2.0	0.0	2.0
546400	Rent Of Land & Buildings	287.4	502.3	287.4	0.0	394.6	0.0	394.6
546500	Rent Of Equipment	3.5	0.2	3.5	0.0	5.0	0.0	5.0
546600	Communications	156.0	45.3	156.0	0.0	42.7	0.0	42.7
546610	DOIT Telecommunications	377.0	517.4	440.6	0.0	445.0	0.0	445.0
546700	Subscriptions/Dues/License Fee	56.4	23.5	56.4	0.0	31.5	0.0	31.5
546800	Employee Training & Education	81.5	42.8	81.5	0.0	65.5	0.0	65.5
546900	Advertising	2.5	13.8	2.5	0.0	16.5	0.0	16.5
547000	Legal Settlements	0.0	2,008.3	0.0	0.0	0.0	0.0	0.0

Epidemiology and Response

BU PCode Department
66500 P003 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
547105	Bank Fees/Services	0.0	7.9	0.0	0.0	0.0	0.0	0.0
547300	Care & Support	0.0	400.0	0.0	0.0	41.6	0.0	41.6
547400	Grants To Local Governments	5,031.9	2,558.6	2,342.0	0.0	1,756.2	0.0	1,756.2
547430	Grants to Native Amer Indians	67.0	154.3	67.0	0.0	67.0	0.0	67.0
547440	Grants To Other Entities	(1,071.0)	1,236.3	(1,071.0)	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	0.0	0.0	0.0	0.0	1,481.0	0.0	1,481.0
547460	Environmental Remediation	0.0	0.0	79.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	25.0	66.5	25.0	0.0	344.5	0.0	344.5
547909	Misc Expense Interagency	0.0	39.7	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	870.5	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	28.5	453.0	28.5	0.0	1.6	0.0	1.6
548400	Other Equipment	0.0	0.0	0.0	0.0	158.8	0.0	158.8
548900	Buildings & Structures	0.0	640.1	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	54.3	49.7	54.3	0.0	54.9	0.0	54.9
549700	Employee O/S Meals & Lodging	72.1	72.9	72.1	0.0	71.5	0.0	71.5
549900	Brd & Comm O/S Meals & Lodgin	0.0	3.7	0.0	0.0	0.0	0.0	0.0
400	Other	8,070.4	15,534.4	8,276.5	0.0	8,703.9	0.0	8,703.9
TOTAL EXPENSE		64,501.3	52,090.0	57,934.2	29,751.6	73,920.6	0.0	73,920.6

Laboratory Services

BU PCode Department
66500 P004 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520200	Term Positions	2,900.0	2,774.2	2,579.1	3,340.3	3,091.1	0.0	3,091.1
520300	Classified Perm Positions F/T	4,778.4	4,321.4	5,021.1	8,480.1	4,954.8	0.0	4,954.8
520600	Paid Unused Sick Leave	20.0	8.8	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	571.0	203.2	6.0	0.0	35.2	0.0	35.2
520800	Annl & Comp Paid At Separation	51.0	13.8	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.5	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	690.7	791.5	798.0	1,332.7	837.6	0.0	837.6
521200	Retirement Contributions	1,253.7	1,420.8	1,462.0	2,385.2	1,547.8	0.0	1,547.8
521300	F I C A	565.5	554.1	581.3	725.3	615.8	0.0	615.8

Laboratory Services

State of New Mexico

BU PCode Department
66500 P004 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521400	Workers' Comp Assessment Fee	1.3	1.0	1.3	0.0	1.3	0.0	1.3
521410	GSD Work Comp Insur Premium	129.9	144.8	122.5	0.0	141.7	0.0	141.7
521500	Unemployment Comp Premium	17.9	19.9	25.4	0.0	15.3	0.0	15.3
521600	Employee Liability Ins Premium	109.6	122.5	136.8	0.0	174.6	0.0	174.6
521700	RHC Act Contributions	40.6	147.7	152.2	266.4	161.0	0.0	161.0
523200	COVID Related Time Worked	0.0	293.2	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employe	11,130.1	10,816.9	10,885.7	16,530.1	11,576.2	0.0	11,576.2
535200	Professional Services	367.0	7.3	0.0	0.0	0.0	0.0	0.0
535300	Other Services	75.5	402.6	831.2	0.0	508.2	0.0	508.2
535400	Audit Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	419.2	211.2	88.2	0.0	351.2	0.0	351.2
300	Contractual services	861.7	621.0	919.4	0.0	859.4	0.0	859.4
542100	Employee I/S Mileage & Fares	0.6	0.5	3.2	0.0	3.1	0.0	3.1
542200	Employee I/S Meals & Lodging	2.1	5.3	4.5	0.0	4.0	0.0	4.0
542500	Transp - Fuel & Oil	2.5	1.6	2.4	0.0	2.4	0.0	2.4
542600	Transp - Parts & Supplies	0.5	0.0	1.0	0.0	1.0	0.0	1.0
542700	Transp - Transp Insurance	0.3	0.0	0.3	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	19.8	20.0	20.5	0.0	27.7	0.0	27.7
543100	Maint - Grounds & Roadways	9.0	14.2	14.1	0.0	14.1	0.0	14.1
543200	Maint - Furn, Fixt, Equipment	724.8	1,182.0	1,361.3	0.0	1,106.7	0.0	1,106.7
543300	Maint - Buildings & Structures	218.3	280.4	49.0	0.0	1,018.5	0.0	1,018.5
543400	Maint - Property Insurance	3.7	4.5	4.5	0.0	3.8	0.0	3.8
543500	Maint - Supplies	4.2	8.2	0.3	0.0	0.0	0.0	0.0
543600	Maint - Laundry/Dry Cleaning	9.0	9.8	10.8	0.0	11.5	0.0	11.5
543700	Maintenance Services	0.0	0.0	21.6	0.0	17.4	0.0	17.4
543820	Maintenance IT	0.0	23.3	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	281.2	124.8	246.1	0.0	200.6	0.0	200.6
544000	Supply Inventory IT	72.4	18.8	13.6	0.0	13.4	0.0	13.4
544100	Supplies-Office Supplies	25.2	27.7	23.1	0.0	22.0	0.0	22.0
544200	Supplies-Medical,Lab,Personal	1,764.4	1,715.3	3,405.6	0.0	3,151.9	0.0	3,151.9
544400	Supplies-Field Supplies	0.0	0.3	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	0.0	1.3	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	41.2	1.3	3.9	0.0	3.9	0.0	3.9
545700	ISD Services	61.3	65.9	70.2	0.0	82.8	0.0	82.8

Laboratory Services

BU PCode Department
66500 P004 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545710	DOIT HCM Assessment Fees	49.7	57.8	49.7	0.0	49.8	0.0	49.8
545900	Printing & Photo Services	21.0	2.3	0.3	0.0	0.3	0.0	0.3
546100	Postage & Mail Services	61.4	21.4	13.0	0.0	4.9	0.0	4.9
546310	Utilities - Sewer/Garbage	36.0	25.2	80.0	0.0	80.0	0.0	80.0
546320	Utilities - Electricity	1,035.0	921.5	758.6	0.0	758.6	0.0	758.6
546330	Utilities - Water	61.0	52.5	0.0	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	284.6	170.8	166.6	0.0	166.6	0.0	166.6
546400	Rent Of Land & Buildings	0.0	15.7	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	32.5	59.1	5.8	0.0	5.8	0.0	5.8
546600	Communications	7.0	4.2	2.9	0.0	3.4	0.0	3.4
546610	DOIT Telecommunications	143.3	80.0	167.5	0.0	171.8	0.0	171.8
546700	Subscriptions/Dues/License Fee	39.2	46.3	12.1	0.0	12.1	0.0	12.1
546709	Subscription & Due Interagency	0.0	0.3	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	38.5	38.9	11.4	0.0	10.7	0.0	10.7
546809	Emp Train & Edu InterSt Agency	0.0	0.0	4.9	0.0	4.9	0.0	4.9
546900	Advertising	0.0	3.0	0.0	0.0	0.0	0.0	0.0
547000	Legal Settlements	0.0	11.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	16.6	1.5	15.9	0.0	3.1	0.0	3.1
547999	Request to Pay Prior Year	0.0	222.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	8.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	11.6	336.5	21.4	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	6.0	17.0	26.3	0.0	25.3	0.0	25.3
549700	Employee O/S Meals & Lodging	6.0	25.7	21.4	0.0	20.3	0.0	20.3
400	Other	5,097.9	5,617.7	6,613.8	0.0	7,002.7	0.0	7,002.7
TOTAL EXPENSE		17,089.7	17,055.7	18,418.9	16,530.06	19,438.3	0.0	19,438.3

Facilities Management

BU PCode Department
66500 P006 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	372.6	452.9	231.0	723.1	141.2	0.0	141.2
520200	Term Positions	353.5	270.4	440.2	357.8	400.6	0.0	400.6

Facilities Management

State of New Mexico

BU PCode Department
66500 P006 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520300	Classified Perm Positions F/T	86,500.2	66,347.2	73,532.8	109,878.9	85,791.7	1,773.6	87,565.3
520400	Classified Perm Positions P/T	1,764.6	2,883.4	3,427.1	4,842.5	3,290.0	2,231.7	5,521.7
520500	Temporary Positions F/T & P/T	103.5	333.0	238.9	1,302.6	0.0	0.0	0.0
520600	Paid Unused Sick Leave	54.4	65.3	207.9	0.0	5,695.1	0.0	5,695.1
520700	Overtime & Other Premium Pay	14,115.9	13,280.0	8,326.1	0.0	11,786.5	57.9	11,844.4
520800	Annl & Comp Paid At Separation	517.8	462.7	1,997.4	0.0	440.1	0.0	440.1
520900	Differential Pay	1,007.6	1,938.1	1,097.0	0.0	2,264.8	0.0	2,264.8
521100	Group Insurance Premium	9,821.2	8,937.6	8,946.6	13,748.7	11,691.9	465.5	12,157.4
521200	Retirement Contributions	11,841.4	13,237.5	14,735.7	22,373.9	17,146.0	770.6	17,916.6
521300	F I C A	5,744.1	5,932.6	5,858.8	7,176.3	6,817.2	306.4	7,123.6
521400	Workers' Comp Assessment Fee	17.6	12.9	17.7	0.0	17.7	0.0	17.7
521410	GSD Work Comp Insur Premium	1,800.1	1,171.4	1,698.5	0.0	1,950.1	0.0	1,950.1
521500	Unemployment Comp Premium	247.8	161.4	352.4	0.0	210.9	0.0	210.9
521600	Employee Liability Ins Premium	1,519.6	998.9	1,897.4	0.0	2,403.9	0.0	2,403.9
521700	RHC Act Contributions	3,572.2	1,415.4	1,531.8	2,491.4	1,781.8	80.1	1,861.9
521900	Other Employee Benefits	0.0	0.0	8,675.9	0.0	89.3	0.0	89.3
523000	COVID Related Admin Leave	252.5	7.1	0.0	0.0	0.0	0.0	0.0
523100	COVID Related EFMLA	0.0	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	246.0	0.0	0.0	0.0	0.0	0.0	0.0
523300	COVID Related Hazard Pay	2,369.5	0.0	0.0	0.0	0.0	0.0	0.0
529999	Payroll N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee	142,222.1	117,907.6	133,213.2	162,895.2	151,918.8	5,685.8	157,604.6
535100	Medical Services	11,226.0	9,392.1	9,353.0	0.0	24,562.7	400.6	24,963.3
535200	Professional Services	3,098.5	672.5	192.5	0.0	1,020.3	0.0	1,020.3
535209	Professional Svcs - Interagenc	0.0	0.0	0.2	0.0	0.0	0.0	0.0
535300	Other Services	1,808.3	2,104.8	2,699.6	0.0	3,140.6	0.0	3,140.6
535310	Other Services - Higher Ed	136.4	150.0	86.7	0.0	95.2	57.6	152.8
535600	IT Services	703.4	1,984.8	1,885.0	0.0	2,378.9	0.0	2,378.9
300	Contractual services	16,972.6	14,304.2	14,217.0	0.0	31,197.7	458.2	31,655.9
542100	Employee I/S Mileage & Fares	11.0	9.0	9.5	0.0	24.3	0.0	24.3
542200	Employee I/S Meals & Lodging	23.9	23.2	19.2	0.0	55.6	0.0	55.6
542500	Transp - Fuel & Oil	200.3	173.0	219.9	0.0	223.3	0.0	223.3
542600	Transp - Parts & Supplies	50.0	48.7	48.6	0.0	25.5	0.0	25.5
542700	Transp - Transp Insurance	3.6	0.3	4.2	0.0	4.7	0.0	4.7

Facilities Management

State of New Mexico

BU PCode Department
66500 P006 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542800	State Transp Pool Charges	456.8	565.1	588.7	0.0	666.2	0.0	666.2
542900	Transp - Other Travel	0.0	0.0	1.8	0.0	3.3	0.0	3.3
543100	Maint - Grounds & Roadways	27.5	31.5	57.8	0.0	16.6	0.0	16.6
543200	Maint - Furn, Fixt, Equipment	194.2	718.2	568.2	0.0	354.1	0.0	354.1
543300	Maint - Buildings & Structures	1,329.3	1,083.0	725.9	0.0	980.1	0.0	980.1
543400	Maint - Property Insurance	51.9	61.2	62.9	0.0	52.0	0.0	52.0
543500	Maint - Supplies	439.2	569.7	364.8	0.0	371.6	0.0	371.6
543600	Maint - Laundry/Dry Cleaning	406.2	255.5	101.3	0.0	116.3	0.0	116.3
543700	Maintenance Services	12.0	11.6	60.6	0.0	99.1	0.0	99.1
543820	Maintenance IT	29.8	31.0	14.8	0.0	1.6	0.0	1.6
543830	IT HW/SW Agreements	2,615.4	1,306.9	3,363.0	0.0	3,819.5	0.0	3,819.5
543900	Other Maintenance	0.0	0.0	5.0	0.0	300.0	0.0	300.0
544000	Supply Inventory IT	566.0	52.1	127.3	0.0	45.6	0.0	45.6
544100	Supplies-Office Supplies	141.4	135.6	169.9	0.0	187.1	0.0	187.1
544200	Supplies-Medical,Lab,Personal	1,308.2	848.9	1,348.7	0.0	1,153.6	50.0	1,203.6
544300	Supplies-Drugs	947.3	911.2	1,031.0	0.0	758.3	200.0	958.3
544400	Supplies-Field Supplies	113.6	75.8	40.3	0.0	113.2	0.0	113.2
544500	Supplies-Food	1,287.1	1,505.8	1,406.0	0.0	1,566.6	0.0	1,566.6
544600	Supplies-Kitchen Supplies	117.5	182.4	147.4	0.0	133.2	0.0	133.2
544700	Supplies-Clothing,Unifrms,Linen	119.6	121.3	159.8	0.0	57.8	0.0	57.8
544800	Supplies-Education&Recreation	7.3	3.4	31.0	0.0	48.5	0.0	48.5
544900	Supplies-Inventory Exempt	358.3	314.7	260.0	0.0	195.8	0.0	195.8
545600	Reporting & Recording	0.0	1.1	1.1	0.0	1.1	0.0	1.1
545700	ISD Services	848.9	484.3	973.0	0.0	1,139.7	0.0	1,139.7
545710	DOIT HCM Assessment Fees	688.7	628.3	689.0	0.0	686.1	0.0	686.1
545800	Radio Communications Svcs	0.0	7.7	3.9	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	11.3	113.8	10.5	0.0	29.2	0.0	29.2
545909	Printing & Photo - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	32.8	29.4	36.0	0.0	26.6	0.0	26.6
546200	Bond Assurity for Employees	0.0	11.4	7.6	0.0	7.8	0.0	7.8
546310	Utilities - Sewer/Garbage	337.5	362.6	489.5	0.0	340.7	60.0	400.7
546320	Utilities - Electricity	1,395.5	1,437.7	1,612.3	0.0	1,149.8	90.0	1,239.8
546330	Utilities - Water	190.4	160.7	248.6	0.0	222.8	50.0	272.8
546340	Utilities - Natural Gas	672.9	579.0	831.5	0.0	609.1	84.0	693.1

Facilities Management

BU PCode Department
66500 P006 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546350	Utilities - Propane	22.8	11.8	18.0	0.0	13.4	0.0	13.4
546400	Rent Of Land & Buildings	4,587.9	5,141.8	5,244.2	0.0	5,404.2	0.0	5,404.2
546500	Rent Of Equipment	232.5	132.7	323.5	0.0	255.8	0.0	255.8
546600	Communications	134.5	149.8	143.8	0.0	138.1	110.0	248.1
546610	DOIT Telecommunications	1,986.1	842.6	2,322.6	0.0	2,365.5	0.0	2,365.5
546700	Subscriptions/Dues/License Fee	99.0	130.6	129.4	0.0	105.9	0.0	105.9
546709	Subscription & Due Interagency	21.4	15.8	36.7	0.0	37.4	0.0	37.4
546800	Employee Training & Education	67.0	68.2	89.3	0.0	83.7	0.0	83.7
546900	Advertising	19.7	10.4	14.7	0.0	16.9	0.0	16.9
547000	Legal Settlements	0.0	0.0	9.9	0.0	10.0	0.0	10.0
547105	Bank Fees/Services	0.0	4.5	0.9	0.0	0.9	0.0	0.9
547300	Care & Support	8,556.0	1,432.2	5,054.9	0.0	1,344.1	212.0	1,556.1
547900	Miscellaneous Expense	21.9	1,684.7	442.1	0.0	1,455.7	0.0	1,455.7
547999	Request to Pay Prior Year	87.2	108.0	0.0	0.0	17.8	0.0	17.8
548200	Furniture & Fixtures	30.6	0.0	7.9	0.0	23.0	0.0	23.0
548300	Information Tech Equipment	402.9	0.0	248.1	0.0	27.8	0.0	27.8
548400	Other Equipment	592.0	39.1	271.6	0.0	125.3	0.0	125.3
548800	Automotive & Aircraft	76.1	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	3.0	1.9	1.3	0.0	11.9	0.0	11.9
549700	Employee O/S Meals & Lodging	0.0	5.8	2.1	0.0	11.3	0.0	11.3
400	Other	31,936.0	22,634.8	30,201.6	0.0	27,035.1	856.0	27,891.1
TOTAL EXPENSE		191,130.7	154,846.6	177,631.8	162,895.2	210,151.6	7,000.0	217,151.6

Developmental Disabilities Support

BU PCode Department
66500 P007 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	0.0	119.1	0.0	151.1	0.0	0.0	0.0
520200	Term Positions	4,975.8	5,224.1	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	6,131.2	5,041.2	0.0	379.8	0.0	0.0	0.0
520400	Classified Perm Positions P/T	0.0	222.7	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	5.3	6.4	0.0	0.0	0.0	0.0	0.0

Developmental Disabilities Support

State of New Mexico

BU PCode Department
66500 P007 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520700	Overtime & Other Premium Pay	343.9	272.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	37.9	40.8	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.3	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	922.8	1,203.5	0.0	63.7	0.0	0.0	0.0
521200	Retirement Contributions	2,072.5	2,040.3	0.0	112.1	0.0	0.0	0.0
521300	F I C A	844.6	783.1	0.0	32.6	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	1.8	1.6	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	180.7	18.9	0.0	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	24.9	2.6	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	152.6	19.8	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	220.9	212.2	0.0	14.3	0.0	0.0	0.0
200	Personal Services and Employe	15,914.9	15,208.8	0.0	753.5	0.0	0.0	0.0
535100	Medical Services	0.0	193.4	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	4,745.4	6,147.8	0.0	0.0	0.0	0.0	0.0
535300	Other Services	904.9	239.9	0.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	6,838.6	1,884.9	0.0	0.0	0.0	0.0	0.0
535500	Attorney Services	0.0	2,762.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	100.0	11.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	12,588.9	11,239.1	0.0	0.0	0.0	0.0	0.0
542000	Legislator PerDiem&M-DFARollup	0.0	0.4	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.3	6.3	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	2.4	11.5	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	14.5	18.7	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	6.2	1.5	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.4	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	171.3	143.8	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	7.4	48.7	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	2.7	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	5.2	0.5	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	113.3	187.4	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	83.4	20.6	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	12.3	26.3	0.0	0.0	0.0	0.0	0.0
544200	Supplies-Medical,Lab,Personal	19.8	13.2	0.0	0.0	0.0	0.0	0.0

Developmental Disabilities Support

State of New Mexico

BU PCode Department
66500 P007 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544700	Supplies-Clothing,Uniforms,Linen	0.2	0.2	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	1.4	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	16.8	31.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	85.2	83.5	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	69.1	64.0	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	0.6	10.4	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	9.9	4.2	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	1,167.8	784.6	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	7.5	4.6	0.0	0.0	0.0	0.0	0.0
546600	Communications	6.4	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	199.4	232.5	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	63.8	59.5	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	33.2	2.8	0.0	0.0	0.0	0.0	0.0
546900	Advertising	1.1	0.2	0.0	0.0	0.0	0.0	0.0
547000	Legal Settlements	0.0	197.5	0.0	0.0	0.0	0.0	0.0
547300	Care & Support	6,284.3	2,921.7	0.0	0.0	0.0	0.0	0.0
547309	Care & Support InterSt Agency	71.7	111.1	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	0.2	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	6.6	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	11.6	3.3	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	13.0	5.5	0.0	0.0	0.0	0.0	0.0
400	Other	8,479.5	5,005.2	0.0	0.0	0.0	0.0	0.0
555100	Other Financing Uses	167,058.4	145,550.3	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	167,058.4	145,550.3	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		204,041.7	177,003.4	0.0	753.54	0.0	0.0	0.0

Health Certification Licensing and Oversight

State of New Mexico

BU PCode Department
66500 P008 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520200	Term Positions	6,537.4	6,314.9	0.0	0.0	0.0	0.0	0.0

BU PCode Department
66500 P008 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520300	Classified Perm Positions F/T	5,633.1	3,871.3	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	3.5	0.5	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	352.9	428.9	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	46.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,507.3	1,222.1	0.0	0.0	0.0	0.0	0.0
521200	Retirement Contributions	1,694.4	1,950.7	0.0	0.0	0.0	0.0	0.0
521300	F I C A	962.0	767.4	0.0	0.0	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	1.9	1.6	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	190.1	0.0	0.0	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	26.2	0.0	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	160.5	0.4	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	309.7	202.9	0.0	0.0	0.0	0.0	0.0
523000	COVID Related Admin Leave	0.0	3.2	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employe	17,379.0	14,810.5	0.0	0.0	0.0	0.0	0.0
535100	Medical Services	0.0	80.8	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	500.0	270.7	0.0	0.0	0.0	0.0	0.0
535300	Other Services	169.5	123.6	0.0	0.0	0.0	0.0	0.0
535500	Attorney Services	50.0	29.8	0.0	0.0	0.0	0.0	0.0
535600	IT Services	203.0	142.9	0.0	0.0	0.0	0.0	0.0
300	Contractual services	922.5	647.7	0.0	0.0	0.0	0.0	0.0
542000	Legislator PerDiem&M-DFARollup	0.0	0.4	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	1.1	1.7	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	194.3	191.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	13.8	20.4	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	32.0	7.3	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.4	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	133.4	165.9	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	0.3	83.2	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	3.7	0.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	5.5	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	95.8	117.2	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	209.2	290.7	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	15.0	37.4	0.0	0.0	0.0	0.0	0.0

Health Certification Licensing and Oversight

State of New Mexico

BU PCode Department
66500 P008 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544200	Supplies-Medical,Lab,Personal	45.4	0.3	0.0	0.0	0.0	0.0	0.0
544500	Supplies-Food	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	17.0	3.4	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	8.2	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	89.7	20.9	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	72.7	65.9	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	1.6	10.3	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	46.8	39.3	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	647.3	646.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	4.8	5.8	0.0	0.0	0.0	0.0	0.0
546600	Communications	36.3	3.2	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	209.8	37.2	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	4.3	0.7	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.4	3.1	0.0	0.0	0.0	0.0	0.0
546900	Advertising	2.3	4.6	0.0	0.0	0.0	0.0	0.0
547000	Legal Settlements	0.0	160.4	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	63.1	3.4	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	0.2	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	50.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	15.0	14.4	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	15.0	11.7	0.0	0.0	0.0	0.0	0.0
400	Other	2,034.2	1,946.4	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		20,335.7	17,404.6	0.0	0	0.0	0.0	0.0

Medical Cannabis

State of New Mexico

BU PCode Department
66500 P787 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	2.1	0.9	0.0	0.0	0.0	0.0	0.0

Medical Cannabis

State of New Mexico

BU PCode Department
66500 P787 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520200	Term Positions	947.3	1,076.3	1,111.7	1,119.6	1,371.9	0.0	1,371.9
520300	Classified Perm Positions F/T	9.3	42.8	0.0	284.3	0.0	0.0	0.0
520600	Paid Unused Sick Leave	3.3	0.0	3.3	0.0	3.3	0.0	3.3
520700	Overtime & Other Premium Pay	180.8	105.4	10.1	0.0	70.6	0.0	70.6
520800	Annl & Comp Paid At Separation	3.6	0.0	3.6	0.0	3.6	0.0	3.6
521100	Group Insurance Premium	99.5	102.7	85.2	125.9	135.8	0.0	135.8
521200	Retirement Contributions	192.4	215.5	213.9	267.9	287.9	0.0	287.9
521300	F I C A	80.3	88.8	85.0	86.3	114.5	0.0	114.5
521400	Workers' Comp Assessment Fee	0.2	0.1	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	16.9	0.0	16.0	0.0	18.3	0.0	18.3
521500	Unemployment Comp Premium	2.3	0.0	3.3	0.0	2.0	0.0	2.0
521600	Employee Liability Ins Premium	14.3	0.2	17.8	0.0	22.6	0.0	22.6
521700	RHC Act Contributions	20.0	22.4	22.2	28.9	29.9	0.0	29.9
200	Personal Services and Employe	1,572.3	1,655.2	1,572.3	1,912.9	2,060.6	0.0	2,060.6
535200	Professional Services	117.6	53.8	65.0	0.0	65.0	0.0	65.0
535300	Other Services	108.7	18.5	22.8	0.0	0.0	0.0	0.0
535500	Attorney Services	30.0	0.0	4.2	0.0	4.2	0.0	4.2
535600	IT Services	314.2	412.7	478.5	0.0	265.6	0.0	265.6
300	Contractual services	570.5	485.0	570.5	0.0	334.8	0.0	334.8
542100	Employee I/S Mileage & Fares	0.0	0.5	18.0	0.0	1.5	0.0	1.5
542200	Employee I/S Meals & Lodging	0.0	0.0	14.6	0.0	1.5	0.0	1.5
542500	Transp - Fuel & Oil	1.1	0.0	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.0	0.0	0.1	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	6.6	1.9	5.9	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	0.0	3.3	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	0.0	31.1	0.0	0.5	0.0	0.5
543400	Maint - Property Insurance	0.5	0.0	0.6	0.0	0.5	0.0	0.5
543830	IT HW/SW Agreements	11.0	17.6	12.6	0.0	12.6	0.0	12.6
544000	Supply Inventory IT	1.1	28.0	20.6	0.0	15.0	0.0	15.0
544100	Supplies-Office Supplies	39.2	6.9	16.6	0.0	5.0	0.0	5.0
544400	Supplies-Field Supplies	1.9	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	8.2	0.3	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	8.0	9.4	9.2	0.0	10.7	0.0	10.7
545710	DOIT HCM Assessment Fees	6.5	6.0	6.5	0.0	6.5	0.0	6.5

Medical Cannabis

BU PCode Department
66500 P787 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545900	Printing & Photo Services	2.9	0.9	2.0	0.0	2.0	0.0	2.0
546100	Postage & Mail Services	16.3	0.7	8.0	0.0	4.0	0.0	4.0
546400	Rent Of Land & Buildings	219.8	199.7	196.1	0.0	30.0	0.0	30.0
546500	Rent Of Equipment	1.2	0.0	0.5	0.0	0.5	0.0	0.5
546600	Communications	22.3	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	18.7	39.3	21.8	0.0	22.3	0.0	22.3
546700	Subscriptions/Dues/License Fee	3.1	0.7	3.5	0.0	3.5	0.0	3.5
546800	Employee Training & Education	0.8	0.3	1.0	0.0	2.0	0.0	2.0
546900	Advertising	2.5	3.4	1.0	0.0	1.0	0.0	1.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.0	0.0	2.0	0.0	1.0	0.0	1.0
549700	Employee O/S Meals & Lodging	1.0	0.0	2.0	0.0	1.0	0.0	1.0
400	Other	373.7	318.7	373.7	0.0	121.1	0.0	121.1
TOTAL EXPENSE		2,516.5	2,458.8	2,516.5	1,912.87	2,516.5	0.0	2,516.5

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Health</u>	Business Unit: <u>66500</u>
Fund Name: <u>DOH General Operating Fund</u>	Fund Number: <u>06100</u>
Legal Auth. _____	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	6,967,400
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	0
Fund balance designated by law for future expenditure (non-reverting funds)	(3,929,600)
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0
Total Adjustments	(3,929,600)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	3,037,800
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	13,399,100
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Deduct:

Projected total expenditures for FY25	(11,223,600)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	5,213,300
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Add:

Projected revenue/sources (less fund balance requested) for FY26	1,000,000
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Deduct:

Total expenditures budgeted in appropriation request	(1,000,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	5,213,300
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Health</u>	Business Unit: <u>66500</u>
Fund Name: <u>DOH-County Supported Medicaid</u>	Fund Number: <u>21900</u>
Legal Auth. _____	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	0
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	0
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	0
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Deduct:

Projected total expenditures for FY25	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	0
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Add:

Projected revenue/sources (less fund balance requested) for FY26	0
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Deduct:

Total expenditures budgeted in appropriation request	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	0
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Health</u>	Business Unit: <u>66500</u>
Fund Name: <u>Trauma System Fund</u>	Fund Number: <u>25700</u>
Legal Auth. _____	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	176,900
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	1,586,300
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	(1,586,300)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0
Total Adjustments	0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	176,900
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	1,586,300
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Deduct:

Projected total expenditures for FY25	(1,586,300)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	176,900
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Add:

Projected revenue/sources (less fund balance requested) for FY26	1,586,300
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Deduct:

Total expenditures budgeted in appropriation request	(1,586,300)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	176,900
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Health</u>	Business Unit: <u>66500</u>
Fund Name: <u>Save Our Children's Sight Fund</u>	Fund Number: <u>26100</u>
Legal Auth. _____	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	779,000
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	0
Fund balance designated by law for future expenditure (non-reverting funds)	(779,000)
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0
Total Adjustments	(779,000)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	0
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	0
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Deduct:

Projected total expenditures for FY25	(167,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	(167,000)
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Add:

Projected revenue/sources (less fund balance requested) for FY26	167,000
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Deduct:

Total expenditures budgeted in appropriation request	(167,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	(167,000)
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Health</u>	Business Unit: <u>66500</u>
Fund Name: <u>Vaccine Purchasing Act</u>	Fund Number: <u>40180</u>
Legal Auth. _____	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	6,874,800
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	0
Fund balance designated by law for future expenditure (non-reverting funds)	(6,874,800)
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0
Total Adjustments	(6,874,800)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	0
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	19,151,900
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Deduct:

Projected total expenditures for FY25	(19,151,900)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	0
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Add:

Projected revenue/sources (less fund balance requested) for FY26	19,151,900
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Deduct:

Total expenditures budgeted in appropriation request	(19,151,900)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	0
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Health</u>	Business Unit: <u>66500</u>
Fund Name: <u>Emergency Medical Services</u>	Fund Number: <u>75600</u>
Legal Auth. _____	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	897,400
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	2,737,200
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	(2,737,200)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	897,400
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	13,737,200
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Deduct:

Projected total expenditures for FY25	(13,737,200)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	897,400
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Add:

Projected revenue/sources (less fund balance requested) for FY26	13,737,200
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Deduct:

Total expenditures budgeted in appropriation request	(13,737,200)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	897,400
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Health</u>	Business Unit: <u>66500</u>
Fund Name: <u>Birthing Workforce Retention</u>	Fund Number: <u>95810</u>
Legal Auth. _____	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	76,800
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	76,800
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	31,300
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Deduct:

Projected total expenditures for FY25	(89,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	19,100
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Add:

Projected revenue/sources (less fund balance requested) for FY26	31,300
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Deduct:

Total expenditures budgeted in appropriation request	(31,300)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	19,100
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State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item		2023-24	2024-25	Request		Recommendation		Opbud		
			Actuals	Opbud	Base	Expansion	Base	Expansion			
66500	P001-R	Administration	520100	Exempt Perm Positions P/T&F/T	623.41	863.9	983.6	0	0	0	0.0
			520200	Term Positions	1,822.37	2,616.6	2,859.7	0	0	0	0.0
			520300	Classified Perm Positions F/T	8,192.47	9,360	10,824.5	0	0	0	0.0
			520500	Temporary Positions F/T & P/T	0.06	0	0	0	0	0	0.0
			520600	Paid Unused Sick Leave	19.5	16.1	64	0	0	0	0.0
			520700	Overtime & Other Premium Pay	105.96	214.8	63.6	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	28.9	150.8	15.3	0	0	0	0.0
			521100	Group Insurance Premium	867.03	927.7	1,243.3	0	0	0	0.0
			521200	Retirement Contributions	2,046.83	2,470.8	2,822.2	0	0	0	0.0
			521300	F I C A	780.4	982.2	1,122.1	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	1.13	1.5	1.6	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	187.88	158.8	191.7	0	0	0	0.0
			521500	Unemployment Comp Premium	25.7	33	20.5	0	0	0	0.0
			521600	Employee Liability Ins Premium	159.43	177.5	236.1	0	0	0	0.0
			521700	RHC Act Contributions	212.86	256.8	293.5	0	0	0	0.0
			523200	COVID Related Time Worked	0.62	0	0	0	0	0	0.0
			535100	Medical Services	408.48	15	0	0	0	0	0.0
			535200	Professional Services	212.83	929.3	521.7	0	0	0	0.0
			535300	Other Services	71.66	836.9	170.1	0	0	0	0.0
			535400	Audit Services	253.91	224.3	235.5	0	0	0	0.0
			535500	Attorney Services	51.03	0	0	0	0	0	0.0
			535600	IT Services	759.06	310	118.6	0	0	0	0.0
			535609	IT Services- Interagency	0	20	0	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	1.19	50.4	214	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	12.62	48	53	0	0	0	0.0
			542500	Transp - Fuel & Oil	6.81	14.1	3.7	0	0	0	0.0
			542600	Transp - Parts & Supplies	0	1.7	1.7	0	0	0	0.0
			542700	Transp - Transp Insurance	0.04	0.4	0.5	0	0	0	0.0
			542800	State Transp Pool Charges	42.27	43.5	43.5	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	55.54	65	45	0	0	0	0.0
			543400	Maint - Property Insurance	5.93	5.7	5.1	0	0	0	0.0
			543500	Maint - Supplies	0.09	20	5	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

543820	Maintenance IT	0	185.1	210.1	0	0	0	0.0	
543830	IT HW/SW Agreements	624.96	676.4	726.4	0	0	0	0.0	
544000	Supply Inventory IT	125.97	193.7	226	0	0	0	0.0	
544100	Supplies-Office Supplies	12.37	59.1	91.4	0	0	0	0.0	
544900	Supplies-Inventory Exempt	1.37	13.1	13.1	0	0	0	0.0	
545600	Reporting & Recording	2.62	0	0	0	0	0	0.0	
545700	ISD Services	171.5	91	112.1	0	0	0	0.0	
545710	DOIT HCM Assessment Fees	62.03	64.3	67.4	0	0	0	0.0	
545900	Printing & Photo Services	20.97	31.5	31.5	0	0	0	0.0	
545909	Printing & Photo - Interagency	-0.28	0	0	0	0	0	0.0	
546100	Postage & Mail Services	5.91	85.5	84.5	0	0	0	0.0	
546400	Rent Of Land & Buildings	122.34	155	164.5	0	0	0	0.0	
546500	Rent Of Equipment	20.85	67.1	127.1	0	0	0	0.0	
546600	Communications	0.01	26.4	26.4	0	0	0	0.0	
546610	DOIT Telecommunications	421.54	217.3	232.2	0	0	0	0.0	
546700	Subscriptions/Dues/License Fee	65.44	201.9	178.6	0	0	0	0.0	
546709	Subscription & Due Interagency	0.13	7	53.8	0	0	0	0.0	
546800	Employee Training & Education	5	33.1	43.1	0	0	0	0.0	
546809	Emp Train & Edu InterSt Agency	0	15	15	0	0	0	0.0	
546900	Advertising	6.06	4	4	0	0	0	0.0	
547000	Legal Settlements	37.56	0	0	0	0	0	0.0	
547460	Environmental Remediation	0	125	375	0	0	0	0.0	
547900	Miscellaneous Expense	12.32	0.2	0.2	0	0	0	0.0	
547999	Request to Pay Prior Year	8.23	0	0	0	0	0	0.0	
548200	Furniture & Fixtures	0	20	70	0	0	0	0.0	
548300	Information Tech Equipment	0	0	25	0	0	0	0.0	
548400	Other Equipment	0	0	135	0	0	0	0.0	
549600	Employee O/S Mileage & Fares	5.82	52.5	54.2	0	0	0	0.0	
549700	Employee O/S Meals & Lodging	7.8	44.1	43	0	0	0	0.0	
549800	Brd & Comm O/S Mileage & Fares	0	4.5	0	0	0	0	0.0	
Subtotal for:	66500 P001-R Administration		18,696.55	23,187.6	25,268.7	0	0	0	0.0

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud		
		Actuals	Opbud	Base	Expansion	Base	Expansion			
66500	P002-R Public Health	520100	Exempt Perm Positions P/T&F/T	54.27	91.8	102.3	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

520200	Term Positions	28,429.15	30,503.8	31,016.6	0	0	0	0.0
520300	Classified Perm Positions F/T	16,030.27	16,416.3	16,650	0	0	0	0.0
520400	Classified Perm Positions P/T	88.06	301.1	267	0	0	0	0.0
520600	Paid Unused Sick Leave	27.99	5,564.2	11,162.7	0	0	0	0.0
520700	Overtime & Other Premium Pay	357.8	131.3	6,178.5	0	0	0	0.0
520800	Annl & Comp Paid At Separation	302.03	20	152.3	0	0	0	0.0
521100	Group Insurance Premium	4,851.52	4,131.8	4,446.6	0	0	0	0.0
521200	Retirement Contributions	8,551.31	8,983.6	9,248.6	0	0	0	0.0
521300	F I C A	3,276.68	3,571.6	3,677.8	0	0	0	0.0
521400	Workers' Comp Assessment Fee	6.25	7.5	7.5	0	0	0	0.0
521410	GSD Work Comp Insur Premium	857	724.7	834.2	0	0	0	0.0
521500	Unemployment Comp Premium	117.98	150.4	90.2	0	0	0	0.0
521600	Employee Liability Ins Premium	724.45	809.6	1,028.3	0	0	0	0.0
521700	RHC Act Contributions	889.27	917.8	951.1	0	0	0	0.0
523200	COVID Related Time Worked	102.98	0	0	0	0	0	0.0
535100	Medical Services	22,602.7	36,943.9	22,988	0	0	0	0.0
535200	Professional Services	22,908.27	32,066.7	31,480.7	0	0	0	0.0
535209	Professional Svcs - Interagenc	0	0	60	0	0	0	0.0
535300	Other Services	15,643.7	7,737.8	9,221.8	0	0	0	0.0
535309	Other Services - Interagency	150.04	0	0	0	0	0	0.0
535310	Other Services - Higher Ed	2,316.32	3,765.9	3,589.1	0	0	0	0.0
535500	Attorney Services	35.65	0	40	0	0	0	0.0
535600	IT Services	1,801.8	1,951.7	2,334.2	0	0	0	0.0
542000	Legislator PerDiem&M-DFARollup	0.22	0	0	0	0	0	0.0
542002	Legis Advisory Member Expense	0.89	0	0	0	0	0	0.0
542100	Employee I/S Mileage & Fares	7.98	87	93.3	0	0	0	0.0
542200	Employee I/S Meals & Lodging	173.32	161.3	202.4	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodgin	11.65	1.8	20	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.35	0.5	1	0	0	0	0.0
542500	Transp - Fuel & Oil	73.98	106.2	165.3	0	0	0	0.0
542600	Transp - Parts & Supplies	7.49	29.1	29.2	0	0	0	0.0
542700	Transp - Transp Insurance	0.14	1.8	2	0	0	0	0.0
542800	State Transp Pool Charges	559.41	589.1	619.9	0	0	0	0.0
542900	Transp - Other Travel	94.03	62	0	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	159.99	5.9	30.4	0	0	0	0.0

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(Dollars in Thousands)

543300	Maint - Buildings & Structures	24.24	25.7	33.7	0	0	0	0.0
543400	Maint - Property Insurance	26.17	26.8	22.3	0	0	0	0.0
543500	Maint - Supplies	22.69	16.1	21.7	0	0	0	0.0
543700	Maintenance Services	0.51	0	0.6	0	0	0	0.0
543820	Maintenance IT	5.57	5.7	1,845.7	0	0	0	0.0
543830	IT HW/SW Agreements	3,769.53	3,025.3	2,942.8	0	0	0	0.0
543900	Other Maintenance	0.01	3	0	0	0	0	0.0
544000	Supply Inventory IT	481.8	1,879.2	1,753.2	0	0	0	0.0
544100	Supplies-Office Supplies	189.3	358.8	525.3	0	0	0	0.0
544200	Supplies-Medical, Lab, Personal	1,566.4	2,757.9	3,211.9	0	0	0	0.0
544300	Supplies-Drugs	22,305.05	19,635.5	29,626.8	0	0	0	0.0
544400	Supplies-Field Supplies	9.99	344.1	401.1	0	0	0	0.0
544500	Supplies-Food	33,273.59	18,619	42,340	0	0	0	0.0
544600	Supplies-Kitchen Supplies	0.35	500	0	0	0	0	0.0
544700	Supplies-Clothing, Uniforms, Linen	26.77	0	13	0	0	0	0.0
544800	Supplies-Education & Recreation	102.95	3.3	83.8	0	0	0	0.0
544900	Supplies-Inventory Exempt	248.97	45.9	76.8	0	0	0	0.0
545700	ISD Services	428.29	415.2	487.5	0	0	0	0.0
545710	DOIT HCM Assessment Fees	265.09	293.9	293.5	0	0	0	0.0
545810	GCD Radio Communications Svcs	288.4	302.3	295.6	0	0	0	0.0
545900	Printing & Photo Services	236.11	310.4	340.8	0	0	0	0.0
545909	Printing & Photo - Interagency	0	3.9	4	0	0	0	0.0
546100	Postage & Mail Services	191.06	86.6	229.8	0	0	0	0.0
546310	Utilities - Sewer/Garbage	8.54	17.9	21.9	0	0	0	0.0
546320	Utilities - Electricity	72.77	48	72	0	0	0	0.0
546330	Utilities - Water	3.11	169.6	174.6	0	0	0	0.0
546340	Utilities - Natural Gas	5.79	7.5	14.7	0	0	0	0.0
546400	Rent Of Land & Buildings	1,615.33	921	1,757.1	0	0	0	0.0
546409	Rent Expense - Interagency	0.6	546.8	516.5	0	0	0	0.0
546500	Rent Of Equipment	85.89	393.7	340.8	0	0	0	0.0
546600	Communications	149.84	145.4	200.5	0	0	0	0.0
546610	DOIT Telecommunications	1,506.78	991	1,011.8	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	212.83	162	227.5	0	0	0	0.0
546709	Subscription & Due Interagency	4	3.2	9.4	0	0	0	0.0
546800	Employee Training & Education	188.58	48.7	76.1	0	0	0	0.0

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546809	Emp Train & Edu InterSt Agency	0.08	11	10.5	0	0	0	0.0		
546810	Board Member Training	0	0	0.3	0	0	0	0.0		
546900	Advertising	46.28	29.9	46.5	0	0	0	0.0		
547000	Legal Settlements	186.3	0	0	0	0	0	0.0		
547103	Other Investment Expenses	0	672.7	0	0	0	0	0.0		
547104	Investment Transaction Costs	0	547	0	0	0	0	0.0		
547105	Bank Fees/Services	0.04	0	1.5	0	0	0	0.0		
547200	Grants To Individuals	0	0	4,562.1	0	0	0	0.0		
547300	Care & Support	11,428.09	29,316.5	20,212.5	0	0	0	0.0		
547309	Care & Support InterSt Agency	233.48	56.3	667.9	0	0	0	0.0		
547400	Grants To Local Governments	200	0	0	0	0	0	0.0		
547440	Grants To Other Entities	0	544	544	0	0	0	0.0		
547450	Grants to Other Agencies	1	0	0	0	0	0	0.0		
547460	Environmental Remediation	0	320	0	0	0	0	0.0		
547800	Debt Service-Interest	0	41.6	0	0	0	0	0.0		
547900	Miscellaneous Expense	150.05	22,084.9	763	0	0	0	0.0		
547999	Request to Pay Prior Year	907.72	0	0	0	0	0	0.0		
548200	Furniture & Fixtures	77.59	15	326.4	0	0	0	0.0		
548300	Information Tech Equipment	44.65	31.1	44	0	0	0	0.0		
548400	Other Equipment	57.62	212	0	0	0	0	0.0		
548800	Automotive & Aircraft	139.98	0	0	0	0	0	0.0		
548900	Buildings & Structures	134.92	10	0	0	0	0	0.0		
549600	Employee O/S Mileage & Fares	71.07	96.4	197.4	0	0	0	0.0		
549700	Employee O/S Meals & Lodging	106.09	89.9	201.5	0	0	0	0.0		
549800	Brd & Comm O/S Mileage & Fares	3.36	0	0	0	0	0	0.0		
549900	Brd & Comm O/S Meals & Lodgin	1.36	0	0	0	0	0	0.0		
555100	Other Financing Uses	462.3	462.3	462.3	0	0	0	0.0		
Subtotal for:	66500	P002-R	Public Health	212,783.84	262,490.2	273,703.7	0	0	0	0.0

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud			
		Actuals	Opbud	Base	Expansion	Base	Expansion				
66500	P003-R	Epidemiology and Response	520100	Exempt Perm Positions P/T&F/T	0	7,246.1	0	0	0	0	0.0
			520200	Term Positions	8,555	7,366.4	16,724.8	0	0	0	0.0
			520300	Classified Perm Positions F/T	2,459.04	3,081.9	4,888.7	0	0	0	0.0
			520400	Classified Perm Positions P/T	0	0	215.6	0	0	0	0.0

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520500	Temporary Positions F/T & P/T	135.96	0	0	0	0	0	0.0
520600	Paid Unused Sick Leave	4.45	3.5	162.4	0	0	0	0.0
520700	Overtime & Other Premium Pay	495.21	335.4	366.1	0	0	0	0.0
520800	Annl & Comp Paid At Separation	105	34.1	236.9	0	0	0	0.0
520900	Differential Pay	2.02	0	70	0	0	0	0.0
521100	Group Insurance Premium	1,073.42	2,499.1	1,839.3	0	0	0	0.0
521200	Retirement Contributions	2,366.35	3,835.5	4,253.2	0	0	0	0.0
521300	F I C A	925.18	2,282.2	1,704.6	0	0	0	0.0
521400	Workers' Comp Assessment Fee	1.66	3.3	3.3	0	0	0	0.0
521410	GSD Work Comp Insur Premium	381.01	322.2	366.9	0	0	0	0.0
521500	Unemployment Comp Premium	52.49	66.8	39.7	0	0	0	0.0
521600	Employee Liability Ins Premium	321.66	359.9	452.3	0	0	0	0.0
521700	RHC Act Contributions	246.16	276.1	428.3	0	0	0	0.0
521900	Other Employee Benefits	0.01	0	14.5	0	0	0	0.0
523200	COVID Related Time Worked	1,197.12	0	0	0	0	0	0.0
535200	Professional Services	10,626.86	2,612.8	12,337.3	0	0	0	0.0
535209	Professional Svcs - Interagenc	41.06	0	1,407	0	0	0	0.0
535300	Other Services	1,231.32	10,173.2	12,771.7	0	0	0	0.0
535309	Other Services - Interagency	499.31	0	0	0	0	0	0.0
535310	Other Services - Higher Ed	3,157.13	3,040.7	4,989.3	0	0	0	0.0
535500	Attorney Services	0.93	0	44	0	0	0	0.0
535600	IT Services	2,677.26	6,118.5	1,650.8	0	0	0	0.0
535609	IT Services- Interagency	0	0	250	0	0	0	0.0
542100	Employee I/S Mileage & Fares	8.99	38.3	75.9	0	0	0	0.0
542200	Employee I/S Meals & Lodging	33.47	2,795.9	142.7	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodgin	1.16	0	0	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	4.17	0	0	0	0	0	0.0
542500	Transp - Fuel & Oil	12.55	24.2	19.6	0	0	0	0.0
542600	Transp - Parts & Supplies	2.16	9.8	8.9	0	0	0	0.0
542700	Transp - Transp Insurance	0.06	0.8	0.9	0	0	0	0.0
542800	State Transp Pool Charges	57.83	59.8	59.8	0	0	0	0.0
542900	Transp - Other Travel	15.29	16	0	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	504.35	5	16.7	0	0	0	0.0
543300	Maint - Buildings & Structures	245.43	0.1	0.2	0	0	0	0.0
543400	Maint - Property Insurance	11.65	11.9	9.8	0	0	0	0.0

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543500	Maint - Supplies	1.89	0	0	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	2.91	0	0	0	0	0	0.0
543700	Maintenance Services	0	0	1	0	0	0	0.0
543820	Maintenance IT	721.91	238.3	45	0	0	0	0.0
543830	IT HW/SW Agreements	2,404.13	321.6	1,616.3	0	0	0	0.0
543900	Other Maintenance	0.12	0	463.9	0	0	0	0.0
544000	Supply Inventory IT	382.1	363.1	89.6	0	0	0	0.0
544100	Supplies-Office Supplies	29.36	750.1	276.5	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	490.61	183.9	12.1	0	0	0	0.0
544300	Supplies-Drugs	0.02	0	15	0	0	0	0.0
544400	Supplies-Field Supplies	73.43	9.1	9.8	0	0	0	0.0
544700	Supplies-Clothing,Unifrms,Linen	1.3	0	0	0	0	0	0.0
544800	Supplies-Education&Recreation	0.12	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	14.91	38.6	84.5	0	0	0	0.0
545700	ISD Services	168.01	184.6	214.4	0	0	0	0.0
545710	DOIT HCM Assessment Fees	104.47	130.7	129.1	0	0	0	0.0
545810	GCD Radio Communications Svcs	288.42	302.3	295.5	0	0	0	0.0
545900	Printing & Photo Services	20.16	79.5	89.9	0	0	0	0.0
545909	Printing & Photo - Interagency	0	0	1.5	0	0	0	0.0
546000	Building Use Fee GSD	0	0	1.2	0	0	0	0.0
546100	Postage & Mail Services	224.87	88.1	38.2	0	0	0	0.0
546300	Utilities	1.67	0	2	0	0	0	0.0
546310	Utilities - Sewer/Garbage	0	0	2	0	0	0	0.0
546320	Utilities - Electricity	0	0	2	0	0	0	0.0
546330	Utilities - Water	0	0	2	0	0	0	0.0
546400	Rent Of Land & Buildings	502.29	287.4	394.6	0	0	0	0.0
546500	Rent Of Equipment	0.22	3.5	5	0	0	0	0.0
546600	Communications	45.32	156	42.7	0	0	0	0.0
546610	DOIT Telecommunications	517.36	440.6	445	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	23.51	56.4	31.5	0	0	0	0.0
546800	Employee Training & Education	42.82	81.5	65.5	0	0	0	0.0
546900	Advertising	13.8	2.5	16.5	0	0	0	0.0
547000	Legal Settlements	2,008.3	0	0	0	0	0	0.0
547105	Bank Fees/Services	7.93	0	0	0	0	0	0.0
547300	Care & Support	399.98	0	41.6	0	0	0	0.0

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547400	Grants To Local Governments	2,558.55	2,342	1,756.2	0	0	0	0.0
547430	Grants to Native Amer Indians	154.33	67	67	0	0	0	0.0
547440	Grants To Other Entities	1,236.3	-1,071	0	0	0	0	0.0
547450	Grants to Other Agencies	0	0	1,481	0	0	0	0.0
547460	Environmental Remediation	0	79	0	0	0	0	0.0
547900	Miscellaneous Expense	66.5	25	344.5	0	0	0	0.0
547909	Misc Expense Interagency	39.67	0	0	0	0	0	0.0
547999	Request to Pay Prior Year	870.5	0	0	0	0	0	0.0
548300	Information Tech Equipment	453	28.5	1.6	0	0	0	0.0
548400	Other Equipment	0	0	158.8	0	0	0	0.0
548900	Buildings & Structures	640.13	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	49.74	54.3	54.9	0	0	0	0.0
549700	Employee O/S Meals & Lodging	72.95	72.1	71.5	0	0	0	0.0
549900	Brd & Comm O/S Meals & Lodgin	3.66	0	0	0	0	0	0.0
Subtotal for:	66500 P003-R Epidemiology and Response	52,089.97	57,934.2	73,920.6	0	0	0	0.0

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
66500	P004-R Laboratory Services							
	520200 Term Positions	2,774.19	2,579.1	3,091.1	0	0	0	0.0
	520300 Classified Perm Positions F/T	4,321.43	5,021.1	4,954.8	0	0	0	0.0
	520600 Paid Unused Sick Leave	8.77	0	0	0	0	0	0.0
	520700 Overtime & Other Premium Pay	203.2	6	35.2	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	13.76	0	0	0	0	0	0.0
	521100 Group Insurance Premium	791.55	798	837.6	0	0	0	0.0
	521200 Retirement Contributions	1,420.78	1,462	1,547.8	0	0	0	0.0
	521300 F I C A	554.06	581.3	615.8	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	1.03	1.3	1.3	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	144.85	122.5	141.7	0	0	0	0.0
	521500 Unemployment Comp Premium	19.9	25.4	15.3	0	0	0	0.0
	521600 Employee Liability Ins Premium	122.46	136.8	174.6	0	0	0	0.0
	521700 RHC Act Contributions	147.75	152.2	161	0	0	0	0.0
	523200 COVID Related Time Worked	293.19	0	0	0	0	0	0.0
	535200 Professional Services	7.26	0	0	0	0	0	0.0
	535300 Other Services	402.62	831.2	508.2	0	0	0	0.0
	535600 IT Services	211.16	88.2	351.2	0	0	0	0.0

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542100	Employee I/S Mileage & Fares	0.46	3.2	3.1	0	0	0	0.0
542200	Employee I/S Meals & Lodging	5.27	4.5	4	0	0	0	0.0
542500	Transp - Fuel & Oil	1.63	2.4	2.4	0	0	0	0.0
542600	Transp - Parts & Supplies	0	1	1	0	0	0	0.0
542700	Transp - Transp Insurance	0.02	0.3	0.3	0	0	0	0.0
542800	State Transp Pool Charges	19.97	20.5	27.7	0	0	0	0.0
543100	Maint - Grounds & Roadways	14.21	14.1	14.1	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	1,182.01	1,361.3	1,106.7	0	0	0	0.0
543300	Maint - Buildings & Structures	280.4	49	1,018.5	0	0	0	0.0
543400	Maint - Property Insurance	4.45	4.5	3.8	0	0	0	0.0
543500	Maint - Supplies	8.23	0.3	0	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	9.8	10.8	11.5	0	0	0	0.0
543700	Maintenance Services	0	21.6	17.4	0	0	0	0.0
543820	Maintenance IT	23.25	0	0	0	0	0	0.0
543830	IT HW/SW Agreements	124.81	246.1	200.6	0	0	0	0.0
544000	Supply Inventory IT	18.81	13.6	13.4	0	0	0	0.0
544100	Supplies-Office Supplies	27.7	23.1	22	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	1,715.29	3,405.6	3,151.9	0	0	0	0.0
544400	Supplies-Field Supplies	0.28	0	0	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	1.3	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	1.34	3.9	3.9	0	0	0	0.0
545700	ISD Services	65.9	70.2	82.8	0	0	0	0.0
545710	DOIT HCM Assessment Fees	57.79	49.7	49.8	0	0	0	0.0
545900	Printing & Photo Services	2.3	0.3	0.3	0	0	0	0.0
546100	Postage & Mail Services	21.36	13	4.9	0	0	0	0.0
546310	Utilities - Sewer/Garbage	25.19	80	80	0	0	0	0.0
546320	Utilities - Electricity	921.45	758.6	758.6	0	0	0	0.0
546330	Utilities - Water	52.46	0	0	0	0	0	0.0
546340	Utilities - Natural Gas	170.77	166.6	166.6	0	0	0	0.0
546400	Rent Of Land & Buildings	15.72	0	0	0	0	0	0.0
546500	Rent Of Equipment	59.06	5.8	5.8	0	0	0	0.0
546600	Communications	4.24	2.9	3.4	0	0	0	0.0
546610	DOIT Telecommunications	79.97	167.5	171.8	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	46.29	12.1	12.1	0	0	0	0.0
546709	Subscription & Due Interagency	0.28	0	0	0	0	0	0.0

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546800	Employee Training & Education	38.94	11.4	10.7	0	0	0	0.0
546809	Emp Train & Edu InterSt Agency	0	4.9	4.9	0	0	0	0.0
546900	Advertising	3.03	0	0	0	0	0	0.0
547000	Legal Settlements	11	0	0	0	0	0	0.0
547900	Miscellaneous Expense	1.53	15.9	3.1	0	0	0	0.0
547999	Request to Pay Prior Year	221.99	0	0	0	0	0	0.0
548400	Other Equipment	336.52	21.4	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	16.97	26.3	25.3	0	0	0	0.0
549700	Employee O/S Meals & Lodging	25.74	21.4	20.3	0	0	0	0.0
Subtotal for:	66500 P004-R Laboratory Services	17,055.65	18,418.9	19,438.3	0	0	0	0.0

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
66500	P006-R Facilities Management							
	520100 Exempt Perm Positions P/T&F/T	452.9	231	141.2	0	0	0	0.0
	520200 Term Positions	270.43	440.2	400.6	0	0	0	0.0
	520300 Classified Perm Positions F/T	66,347.19	73,532.8	85,791.7	1,773.6	0	0	0.0
	520400 Classified Perm Positions P/T	2,883.42	3,427.1	3,290	2,231.7	0	0	0.0
	520500 Temporary Positions F/T & P/T	332.99	238.9	0	0	0	0	0.0
	520600 Paid Unused Sick Leave	65.3	207.9	5,695.1	0	0	0	0.0
	520700 Overtime & Other Premium Pay	13,279.95	8,326.1	11,786.5	57.9	0	0	0.0
	520800 Annl & Comp Paid At Separation	462.68	1,997.4	440.1	0	0	0	0.0
	520900 Differential Pay	1,938.08	1,097	2,264.8	0	0	0	0.0
	521100 Group Insurance Premium	8,937.63	8,946.6	11,691.9	465.5	0	0	0.0
	521200 Retirement Contributions	13,237.49	14,735.7	17,146	770.6	0	0	0.0
	521300 F I C A	5,932.57	5,858.8	6,817.2	306.4	0	0	0.0
	521400 Workers' Comp Assessment Fee	12.87	17.7	17.7	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	1,171.36	1,698.5	1,950.1	0	0	0	0.0
	521500 Unemployment Comp Premium	161.37	352.4	210.9	0	0	0	0.0
	521600 Employee Liability Ins Premium	998.93	1,897.4	2,403.9	0	0	0	0.0
	521700 RHC Act Contributions	1,415.37	1,531.8	1,781.8	80.1	0	0	0.0
	521900 Other Employee Benefits	0	8,675.9	89.3	0	0	0	0.0
	523000 COVID Related Admin Leave	7.07	0	0	0	0	0	0.0
	535100 Medical Services	9,392.07	9,353	24,562.7	400.6	0	0	0.0
	535200 Professional Services	672.54	192.5	1,020.3	0	0	0	0.0
	535209 Professional Svcs - Interagenc	0	0.2	0	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

535300	Other Services	2,104.82	2,699.6	3,140.6	0	0	0	0.0
535310	Other Services - Higher Ed	149.99	86.7	95.2	57.6	0	0	0.0
535600	IT Services	1,984.79	1,885	2,378.9	0	0	0	0.0
542100	Employee I/S Mileage & Fares	8.98	9.5	24.3	0	0	0	0.0
542200	Employee I/S Meals & Lodging	23.21	19.2	55.6	0	0	0	0.0
542500	Transp - Fuel & Oil	173.01	219.9	223.3	0	0	0	0.0
542600	Transp - Parts & Supplies	48.67	48.6	25.5	0	0	0	0.0
542700	Transp - Transp Insurance	0.31	4.2	4.7	0	0	0	0.0
542800	State Transp Pool Charges	565.05	588.7	666.2	0	0	0	0.0
542900	Transp - Other Travel	0	1.8	3.3	0	0	0	0.0
543100	Maint - Grounds & Roadways	31.49	57.8	16.6	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	718.23	568.2	354.1	0	0	0	0.0
543300	Maint - Buildings & Structures	1,083	725.9	980.1	0	0	0	0.0
543400	Maint - Property Insurance	61.24	62.9	52	0	0	0	0.0
543500	Maint - Supplies	569.65	364.8	371.6	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	255.51	101.3	116.3	0	0	0	0.0
543700	Maintenance Services	11.58	60.6	99.1	0	0	0	0.0
543820	Maintenance IT	31.03	14.8	1.6	0	0	0	0.0
543830	IT HW/SW Agreements	1,306.91	3,363	3,819.5	0	0	0	0.0
543900	Other Maintenance	0	5	300	0	0	0	0.0
544000	Supply Inventory IT	52.1	127.3	45.6	0	0	0	0.0
544100	Supplies-Office Supplies	135.62	169.9	187.1	0	0	0	0.0
544200	Supplies-Medical, Lab, Personal	848.9	1,348.7	1,153.6	50	0	0	0.0
544300	Supplies-Drugs	911.18	1,031	758.3	200	0	0	0.0
544400	Supplies-Field Supplies	75.79	40.3	113.2	0	0	0	0.0
544500	Supplies-Food	1,505.83	1,406	1,566.6	0	0	0	0.0
544600	Supplies-Kitchen Supplies	182.37	147.4	133.2	0	0	0	0.0
544700	Supplies-Clothing, Uniforms, Linen	121.27	159.8	57.8	0	0	0	0.0
544800	Supplies-Education & Recreation	3.39	31	48.5	0	0	0	0.0
544900	Supplies-Inventory Exempt	314.67	260	195.8	0	0	0	0.0
545600	Reporting & Recording	1.06	1.1	1.1	0	0	0	0.0
545700	ISD Services	484.3	973	1,139.7	0	0	0	0.0
545710	DOIT HCM Assessment Fees	628.29	689	686.1	0	0	0	0.0
545800	Radio Communications Svcs	7.74	3.9	0	0	0	0	0.0
545900	Printing & Photo Services	113.77	10.5	29.2	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

546100	Postage & Mail Services	29.42	36	26.6	0	0	0	0.0
546200	Bond Assurity for Employees	11.4	7.6	7.8	0	0	0	0.0
546310	Utilities - Sewer/Garbage	362.58	489.5	340.7	60	0	0	0.0
546320	Utilities - Electricity	1,437.68	1,612.3	1,149.8	90	0	0	0.0
546330	Utilities - Water	160.72	248.6	222.8	50	0	0	0.0
546340	Utilities - Natural Gas	579	831.5	609.1	84	0	0	0.0
546350	Utilities - Propane	11.79	18	13.4	0	0	0	0.0
546400	Rent Of Land & Buildings	5,141.83	5,244.2	5,404.2	0	0	0	0.0
546500	Rent Of Equipment	132.69	323.5	255.8	0	0	0	0.0
546600	Communications	149.78	143.8	138.1	110	0	0	0.0
546610	DOIT Telecommunications	842.63	2,322.6	2,365.5	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	130.61	129.4	105.9	0	0	0	0.0
546709	Subscription & Due Interagency	15.82	36.7	37.4	0	0	0	0.0
546800	Employee Training & Education	68.19	89.3	83.7	0	0	0	0.0
546900	Advertising	10.37	14.7	16.9	0	0	0	0.0
547000	Legal Settlements	0	9.9	10	0	0	0	0.0
547105	Bank Fees/Services	4.51	0.9	0.9	0	0	0	0.0
547300	Care & Support	1,432.17	5,054.9	1,344.1	212	0	0	0.0
547900	Miscellaneous Expense	1,684.67	442.1	1,455.7	0	0	0	0.0
547999	Request to Pay Prior Year	107.99	0	17.8	0	0	0	0.0
548200	Furniture & Fixtures	0	7.9	23	0	0	0	0.0
548300	Information Tech Equipment	0	248.1	27.8	0	0	0	0.0
548400	Other Equipment	39.08	271.6	125.3	0	0	0	0.0
549600	Employee O/S Mileage & Fares	1.86	1.3	11.9	0	0	0	0.0
549700	Employee O/S Meals & Lodging	5.8	2.1	11.3	0	0	0	0.0
Subtotal for:	66500 P006-R Facilities Management	154,846.56	177,631.8	210,151.6	7,000	0	0	0.0

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud			
		Actuals	Opbud	Base	Expansion	Base	Expansion				
66500	P007-R	Developmental Disabilities Sup	520100	Exempt Perm Positions P/T&F/T	119.07	0	0	0	0	0	0.0
			520200	Term Positions	5,224.12	0	0	0	0	0	0.0
			520300	Classified Perm Positions F/T	5,041.18	0	0	0	0	0	0.0
			520400	Classified Perm Positions P/T	222.71	0	0	0	0	0	0.0
			520600	Paid Unused Sick Leave	6.43	0	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	272.11	0	0	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

520800	Annl & Comp Paid At Separation	40.77	0	0	0	0	0	0.0
520900	Differential Pay	0.3	0	0	0	0	0	0.0
521100	Group Insurance Premium	1,203.52	0	0	0	0	0	0.0
521200	Retirement Contributions	2,040.33	0	0	0	0	0	0.0
521300	F I C A	783.12	0	0	0	0	0	0.0
521400	Workers' Comp Assessment Fee	1.63	0	0	0	0	0	0.0
521410	GSD Work Comp Insur Premium	18.89	0	0	0	0	0	0.0
521500	Unemployment Comp Premium	2.6	0	0	0	0	0	0.0
521600	Employee Liability Ins Premium	19.79	0	0	0	0	0	0.0
521700	RHC Act Contributions	212.19	0	0	0	0	0	0.0
535100	Medical Services	193.44	0	0	0	0	0	0.0
535200	Professional Services	6,147.81	0	0	0	0	0	0.0
535300	Other Services	239.93	0	0	0	0	0	0.0
535310	Other Services - Higher Ed	1,884.85	0	0	0	0	0	0.0
535500	Attorney Services	2,762.04	0	0	0	0	0	0.0
535600	IT Services	11.02	0	0	0	0	0	0.0
542000	Legislator PerDiem&M-DFARollup	0.4	0	0	0	0	0	0.0
542100	Employee I/S Mileage & Fares	6.35	0	0	0	0	0	0.0
542200	Employee I/S Meals & Lodging	11.47	0	0	0	0	0	0.0
542500	Transp - Fuel & Oil	18.72	0	0	0	0	0	0.0
542600	Transp - Parts & Supplies	1.5	0	0	0	0	0	0.0
542800	State Transp Pool Charges	143.84	0	0	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	48.68	0	0	0	0	0	0.0
543300	Maint - Buildings & Structures	2.71	0	0	0	0	0	0.0
543400	Maint - Property Insurance	0.53	0	0	0	0	0	0.0
543500	Maint - Supplies	0.06	0	0	0	0	0	0.0
543830	IT HW/SW Agreements	187.42	0	0	0	0	0	0.0
544000	Supply Inventory IT	20.62	0	0	0	0	0	0.0
544100	Supplies-Office Supplies	26.34	0	0	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	13.18	0	0	0	0	0	0.0
544700	Supplies-Clothing,Unifrms,Linen	0.19	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	31	0	0	0	0	0	0.0
545700	ISD Services	83.49	0	0	0	0	0	0.0
545710	DOIT HCM Assessment Fees	64.04	0	0	0	0	0	0.0
545900	Printing & Photo Services	10.4	0	0	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

546100	Postage & Mail Services	4.21	0	0	0	0	0	0	0.0
546400	Rent Of Land & Buildings	784.56	0	0	0	0	0	0	0.0
546500	Rent Of Equipment	4.61	0	0	0	0	0	0	0.0
546610	DOIT Telecommunications	232.55	0	0	0	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	59.51	0	0	0	0	0	0	0.0
546800	Employee Training & Education	2.78	0	0	0	0	0	0	0.0
546900	Advertising	0.23	0	0	0	0	0	0	0.0
547000	Legal Settlements	197.46	0	0	0	0	0	0	0.0
547300	Care & Support	2,921.7	0	0	0	0	0	0	0.0
547309	Care & Support InterSt Agency	111.08	0	0	0	0	0	0	0.0
547900	Miscellaneous Expense	0.21	0	0	0	0	0	0	0.0
547999	Request to Pay Prior Year	6.62	0	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	3.32	0	0	0	0	0	0	0.0
549700	Employee O/S Meals & Lodging	5.45	0	0	0	0	0	0	0.0
555100	Other Financing Uses	145,550.31	0	0	0	0	0	0	0.0
Subtotal for:	66500 P007-R Developmental Disabilities Supp	177,003.36	0	0	0	0	0	0	0.0

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
66500	P008-R Health Certification Licensing a	520200 Term Positions	6,314.93	0	0	0	0	0	0.0
		520300 Classified Perm Positions F/T	3,871.25	0	0	0	0	0	0.0
		520600 Paid Unused Sick Leave	0.51	0	0	0	0	0	0.0
		520700 Overtime & Other Premium Pay	428.94	0	0	0	0	0	0.0
		520800 Annl & Comp Paid At Separation	46.53	0	0	0	0	0	0.0
		521100 Group Insurance Premium	1,222.09	0	0	0	0	0	0.0
		521200 Retirement Contributions	1,950.66	0	0	0	0	0	0.0
		521300 F I C A	767.45	0	0	0	0	0	0.0
		521400 Workers' Comp Assessment Fee	1.64	0	0	0	0	0	0.0
		521600 Employee Liability Ins Premium	0.44	0	0	0	0	0	0.0
		521700 RHC Act Contributions	202.87	0	0	0	0	0	0.0
		523000 COVID Related Admin Leave	3.21	0	0	0	0	0	0.0
		535100 Medical Services	80.76	0	0	0	0	0	0.0
		535200 Professional Services	270.65	0	0	0	0	0	0.0
		535300 Other Services	123.58	0	0	0	0	0	0.0
		535500 Attorney Services	29.82	0	0	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

535600	IT Services	142.91	0	0	0	0	0	0	0.0	
542000	Legislator PerDiem&M-DFARollup	0.42	0	0	0	0	0	0	0.0	
542100	Employee I/S Mileage & Fares	1.69	0	0	0	0	0	0	0.0	
542200	Employee I/S Meals & Lodging	190.97	0	0	0	0	0	0	0.0	
542500	Transp - Fuel & Oil	20.41	0	0	0	0	0	0	0.0	
542600	Transp - Parts & Supplies	7.27	0	0	0	0	0	0	0.0	
542800	State Transp Pool Charges	165.86	0	0	0	0	0	0	0.0	
543200	Maint - Furn, Fixt, Equipment	83.25	0	0	0	0	0	0	0.0	
543500	Maint - Supplies	0.13	0	0	0	0	0	0	0.0	
543830	IT HW/SW Agreements	117.23	0	0	0	0	0	0	0.0	
544000	Supply Inventory IT	290.72	0	0	0	0	0	0	0.0	
544100	Supplies-Office Supplies	37.44	0	0	0	0	0	0	0.0	
544200	Supplies-Medical, Lab, Personal	0.29	0	0	0	0	0	0	0.0	
544500	Supplies-Food	0.21	0	0	0	0	0	0	0.0	
544600	Supplies-Kitchen Supplies	0.04	0	0	0	0	0	0	0.0	
544800	Supplies-Education&Recreation	0.08	0	0	0	0	0	0	0.0	
544900	Supplies-Inventory Exempt	3.42	0	0	0	0	0	0	0.0	
545700	ISD Services	20.92	0	0	0	0	0	0	0.0	
545710	DOIT HCM Assessment Fees	65.95	0	0	0	0	0	0	0.0	
545900	Printing & Photo Services	10.28	0	0	0	0	0	0	0.0	
546100	Postage & Mail Services	39.28	0	0	0	0	0	0	0.0	
546400	Rent Of Land & Buildings	646.01	0	0	0	0	0	0	0.0	
546500	Rent Of Equipment	5.75	0	0	0	0	0	0	0.0	
546600	Communications	3.2	0	0	0	0	0	0	0.0	
546610	DOIT Telecommunications	37.17	0	0	0	0	0	0	0.0	
546700	Subscriptions/Dues/License Fee	0.68	0	0	0	0	0	0	0.0	
546800	Employee Training & Education	3.09	0	0	0	0	0	0	0.0	
546900	Advertising	4.55	0	0	0	0	0	0	0.0	
547000	Legal Settlements	160.38	0	0	0	0	0	0	0.0	
547900	Miscellaneous Expense	3.38	0	0	0	0	0	0	0.0	
547999	Request to Pay Prior Year	0.16	0	0	0	0	0	0	0.0	
549600	Employee O/S Mileage & Fares	14.42	0	0	0	0	0	0	0.0	
549700	Employee O/S Meals & Lodging	11.75	0	0	0	0	0	0	0.0	
Subtotal for:	66500	P008-R	Health Certification Licensing a	17,404.58	0	0	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item		2023-24	2024-25	Request		Recommendation		Opbud		
			Actuals	Opbud	Base	Expansion	Base	Expansion			
66500	P787-R	Medical Cannabis	520100	Exempt Perm Positions P/T&F/T	0.92	0	0	0	0	0	0.0
			520200	Term Positions	1,076.31	1,111.7	1,371.9	0	0	0	0.0
			520300	Classified Perm Positions F/T	42.84	0	0	0	0	0	0.0
			520600	Paid Unused Sick Leave	0	3.3	3.3	0	0	0	0.0
			520700	Overtime & Other Premium Pay	105.37	10.1	70.6	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	0	3.6	3.6	0	0	0	0.0
			521100	Group Insurance Premium	102.69	85.2	135.8	0	0	0	0.0
			521200	Retirement Contributions	215.47	213.9	287.9	0	0	0	0.0
			521300	F I C A	88.84	85	114.5	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.15	0.2	0.2	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	0	16	18.3	0	0	0	0.0
			521500	Unemployment Comp Premium	0	3.3	2	0	0	0	0.0
			521600	Employee Liability Ins Premium	0.17	17.8	22.6	0	0	0	0.0
			521700	RHC Act Contributions	22.41	22.2	29.9	0	0	0	0.0
			535200	Professional Services	53.78	65	65	0	0	0	0.0
			535300	Other Services	18.48	22.8	0	0	0	0	0.0
			535500	Attorney Services	0	4.2	4.2	0	0	0	0.0
			535600	IT Services	412.7	478.5	265.6	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	0.51	18	1.5	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	0	14.6	1.5	0	0	0	0.0
			542500	Transp - Fuel & Oil	0.03	0	0	0	0	0	0.0
			542700	Transp - Transp Insurance	0	0.1	0	0	0	0	0.0
			542800	State Transp Pool Charges	1.92	5.9	0	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	3.31	0	0	0	0	0	0.0
			543300	Maint - Buildings & Structures	0	31.1	0.5	0	0	0	0.0
			543400	Maint - Property Insurance	0	0.6	0.5	0	0	0	0.0
			543830	IT HW/SW Agreements	17.63	12.6	12.6	0	0	0	0.0
			544000	Supply Inventory IT	28.01	20.6	15	0	0	0	0.0
			544100	Supplies-Office Supplies	6.86	16.6	5	0	0	0	0.0
			544900	Supplies-Inventory Exempt	0.3	0	0	0	0	0	0.0
			545700	ISD Services	9.37	9.2	10.7	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	5.96	6.5	6.5	0	0	0	0.0
			545900	Printing & Photo Services	0.87	2	2	0	0	0	0.0

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(Dollars in Thousands)

	546100	Postage & Mail Services	0.7	8	4	0	0	0	0.0
	546400	Rent Of Land & Buildings	199.68	196.1	30	0	0	0	0.0
	546500	Rent Of Equipment	0	0.5	0.5	0	0	0	0.0
	546610	DOIT Telecommunications	39.26	21.8	22.3	0	0	0	0.0
	546700	Subscriptions/Dues/License Fee	0.68	3.5	3.5	0	0	0	0.0
	546800	Employee Training & Education	0.26	1	2	0	0	0	0.0
	546900	Advertising	3.37	1	1	0	0	0	0.0
	549600	Employee O/S Mileage & Fares	0	2	1	0	0	0	0.0
	549700	Employee O/S Meals & Lodging	0	2	1	0	0	0	0.0
Subtotal for:	66500	P787-R Medical Cannabis	2,458.85	2,516.5	2,516.5	0	0	0	0.0

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud
				Base	Expansion	Base	Expansion	
66500	Z-CODES-66500 Department of Health - Z-Codes							
	520200 Term Positions	18.67	0	0	0	0	0	0.0
	520700 Overtime & Other Premium Pay	0.16	0	0	0	0	0	0.0
	521100 Group Insurance Premium	0.01	0	0	0	0	0	0.0
	521200 Retirement Contributions	4.09	0	0	0	0	0	0.0
	521300 F I C A	1.64	0	0	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0	0	0	0	0	0	0.0
	521700 RHC Act Contributions	0.43	0	0	0	0	0	0.0
	535200 Professional Services	45.53	0	0	0	0	0	0.0
	535600 IT Services	976.11	0	0	0	0	0	0.0
	546700 Subscriptions/Dues/License Fee	3.5	0	0	0	0	0	0.0
	546800 Employee Training & Education	1.15	0	0	0	0	0	0.0
	547900 Miscellaneous Expense	0.04	0	0	0	0	0	0.0
	549600 Employee O/S Mileage & Fares	0.66	0	0	0	0	0	0.0
Subtotal for:	66500 Z-CODES-66500 Department of Health -	1,052	0	0	0	0	0	0.0
66500		653,391.36	542,179.2	604,999.4	7,000	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud
				Base	Expansion	Base	Expansion	

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

66500	520100	Exempt Perm Positions P/T&F/T	1,250.56	8,432.8	1,227.1	0	0	0	0.0
	520200	Term Positions	54,485.16	44,617.8	55,464.7	0	0	0	0.0
	520300	Classified Perm Positions F/T	106,305.67	107,412.1	123,109.7	1,773.6	0	0	0.0
	520400	Classified Perm Positions P/T	3,194.19	3,728.2	3,772.6	2,231.7	0	0	0.0
	520500	Temporary Positions F/T & P/T	469.01	238.9	0	0	0	0	0.0
	520600	Paid Unused Sick Leave	132.95	5,795	17,087.5	0	0	0	0.0
	520700	Overtime & Other Premium Pay	15,248.7	9,023.7	18,500.5	57.9	0	0	0.0
	520800	Annl & Comp Paid At Separation	999.67	2,205.9	848.2	0	0	0	0.0
	520900	Differential Pay	1,940.4	1,097	2,334.8	0	0	0	0.0
	521100	Group Insurance Premium	19,049.46	17,388.4	20,194.5	465.5	0	0	0.0
	521200	Retirement Contributions	31,833.31	31,701.5	35,305.7	770.6	0	0	0.0
	521300	F I C A	13,109.94	13,361.1	14,052	306.4	0	0	0.0
	521400	Workers' Comp Assessment Fee	26.36	31.5	31.6	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	2,760.99	3,042.7	3,502.9	0	0	0	0.0
	521500	Unemployment Comp Premium	380.03	631.3	378.6	0	0	0	0.0
	521600	Employee Liability Ins Premium	2,347.32	3,399	4,317.8	0	0	0	0.0
	521700	RHC Act Contributions	3,349.3	3,156.9	3,645.6	80.1	0	0	0.0
	521900	Other Employee Benefits	0.01	8,675.9	103.8	0	0	0	0.0
	523000	COVID Related Admin Leave	10.28	0	0	0	0	0	0.0
	523200	COVID Related Time Worked	1,593.92	0	0	0	0	0	0.0
	535100	Medical Services	32,677.44	46,311.9	47,550.7	400.6	0	0	0.0
	535200	Professional Services	40,945.53	35,866.3	45,425	0	0	0	0.0
	535209	Professional Svcs - Interagenc	41.06	0.2	1,467	0	0	0	0.0
	535300	Other Services	19,836.1	22,301.5	25,812.4	0	0	0	0.0
	535309	Other Services - Interagency	649.35	0	0	0	0	0	0.0
	535310	Other Services - Higher Ed	7,508.3	6,893.3	8,673.6	57.6	0	0	0.0
	535400	Audit Services	253.91	224.3	235.5	0	0	0	0.0
	535500	Attorney Services	2,879.47	4.2	88.2	0	0	0	0.0
	535600	IT Services	8,976.81	10,831.9	7,099.3	0	0	0	0.0
	535609	IT Services- Interagency	0	20	250	0	0	0	0.0
	542000	Legislator PerDiem&M-DFARollup	1.04	0	0	0	0	0	0.0
	542002	Legis Advisory Member Expense	0.89	0	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

542100	Employee I/S Mileage & Fares	36.14	206.4	412.1	0	0	0	0.0
542200	Employee I/S Meals & Lodging	450.33	3,043.5	459.2	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodging	12.8	1.8	20	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	4.52	0.5	1	0	0	0	0.0
542500	Transp - Fuel & Oil	307.14	366.8	414.3	0	0	0	0.0
542600	Transp - Parts & Supplies	67.09	90.2	66.3	0	0	0	0.0
542700	Transp - Transp Insurance	0.57	7.6	8.4	0	0	0	0.0
542800	State Transp Pool Charges	1,556.15	1,307.5	1,417.1	0	0	0	0.0
542900	Transp - Other Travel	109.31	79.8	3.3	0	0	0	0.0
543100	Maint - Grounds & Roadways	45.7	71.9	30.7	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	2,755.36	2,005.4	1,552.9	0	0	0	0.0
543300	Maint - Buildings & Structures	1,635.78	831.8	2,033	0	0	0	0.0
543400	Maint - Property Insurance	109.98	112.4	93.5	0	0	0	0.0
543500	Maint - Supplies	602.75	401.2	398.3	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	268.22	112.1	127.8	0	0	0	0.0
543700	Maintenance Services	12.09	82.2	118.1	0	0	0	0.0
543820	Maintenance IT	781.76	443.9	2,102.4	0	0	0	0.0
543830	IT HW/SW Agreements	8,552.63	7,645	9,318.2	0	0	0	0.0
543900	Other Maintenance	0.13	8	763.9	0	0	0	0.0
544000	Supply Inventory IT	1,400.12	2,597.5	2,142.8	0	0	0	0.0
544100	Supplies-Office Supplies	464.98	1,377.6	1,107.3	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	4,634.67	7,696.1	7,529.5	50	0	0	0.0
544300	Supplies-Drugs	23,216.25	20,666.5	30,400.1	200	0	0	0.0
544400	Supplies-Field Supplies	159.5	393.5	524.1	0	0	0	0.0
544500	Supplies-Food	34,779.63	20,025	43,906.6	0	0	0	0.0
544600	Supplies-Kitchen Supplies	182.76	647.4	133.2	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	150.83	159.8	70.8	0	0	0	0.0
544800	Supplies-Education&Recreation	106.54	34.3	132.3	0	0	0	0.0
544900	Supplies-Inventory Exempt	615.98	361.5	374.1	0	0	0	0.0
545600	Reporting & Recording	3.68	1.1	1.1	0	0	0	0.0
545700	ISD Services	1,431.78	1,743.2	2,047.2	0	0	0	0.0
545710	DOIT HCM Assessment Fees	1,253.62	1,234.1	1,232.4	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

545800	Radio Communications Svcs	7.74	3.9	0	0	0	0	0.0
545810	GCD Radio Communications Svcs	576.82	604.6	591.1	0	0	0	0.0
545900	Printing & Photo Services	414.86	434.2	493.7	0	0	0	0.0
545909	Printing & Photo - Interagency	-0.28	3.9	5.5	0	0	0	0.0
546000	Building Use Fee GSD	0	0	1.2	0	0	0	0.0
546100	Postage & Mail Services	516.81	317.2	388	0	0	0	0.0
546200	Bond Assurity for Employees	11.4	7.6	7.8	0	0	0	0.0
546300	Utilities	1.67	0	2	0	0	0	0.0
546310	Utilities - Sewer/Garbage	396.31	587.4	444.6	60	0	0	0.0
546320	Utilities - Electricity	2,431.91	2,418.9	1,982.4	90	0	0	0.0
546330	Utilities - Water	216.29	418.2	399.4	50	0	0	0.0
546340	Utilities - Natural Gas	755.57	1,005.6	790.4	84	0	0	0.0
546350	Utilities - Propane	11.79	18	13.4	0	0	0	0.0
546400	Rent Of Land & Buildings	9,027.76	6,803.7	7,750.4	0	0	0	0.0
546409	Rent Expense - Interagency	0.6	546.8	516.5	0	0	0	0.0
546500	Rent Of Equipment	309.08	794.1	735	0	0	0	0.0
546600	Communications	352.39	474.5	411.1	110	0	0	0.0
546610	DOIT Telecommunications	3,677.26	4,160.8	4,248.6	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	543.04	565.3	559.1	0	0	0	0.0
546709	Subscription & Due Interagency	20.23	46.9	100.6	0	0	0	0.0
546800	Employee Training & Education	350.79	265	281.1	0	0	0	0.0
546809	Emp Train & Edu InterSt Agency	0.08	30.9	30.4	0	0	0	0.0
546810	Board Member Training	0	0	0.3	0	0	0	0.0
546900	Advertising	87.7	52.1	84.9	0	0	0	0.0
547000	Legal Settlements	2,601	9.9	10	0	0	0	0.0
547103	Other Investment Expenses	0	672.7	0	0	0	0	0.0
547104	Investment Transaction Costs	0	547	0	0	0	0	0.0
547105	Bank Fees/Services	12.48	0.9	2.4	0	0	0	0.0
547200	Grants To Individuals	0	0	4,562.1	0	0	0	0.0
547300	Care & Support	16,181.94	34,371.4	21,598.2	212	0	0	0.0
547309	Care & Support InterSt Agency	344.56	56.3	667.9	0	0	0	0.0
547400	Grants To Local Governments	2,758.55	2,342	1,756.2	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

547430	Grants to Native Amer Indians	154.33	67	67	0	0	0	0.0
547440	Grants To Other Entities	1,236.3	-527	544	0	0	0	0.0
547450	Grants to Other Agencies	1	0	1,481	0	0	0	0.0
547460	Environmental Remediation	0	524	375	0	0	0	0.0
547800	Debt Service-Interest	0	41.6	0	0	0	0	0.0
547900	Miscellaneous Expense	1,918.68	22,568.1	2,566.5	0	0	0	0.0
547909	Misc Expense Interagency	39.67	0	0	0	0	0	0.0
547999	Request to Pay Prior Year	2,123.21	0	17.8	0	0	0	0.0
548200	Furniture & Fixtures	77.59	42.9	419.4	0	0	0	0.0
548300	Information Tech Equipment	497.65	307.7	98.4	0	0	0	0.0
548400	Other Equipment	433.22	505	419.1	0	0	0	0.0
548800	Automotive & Aircraft	139.98	0	0	0	0	0	0.0
548900	Buildings & Structures	775.05	10	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	163.87	232.8	344.7	0	0	0	0.0
549700	Employee O/S Meals & Lodging	235.57	231.6	348.6	0	0	0	0.0
549800	Brd & Comm O/S Mileage & Fares	3.36	4.5	0	0	0	0	0.0
549900	Brd & Comm O/S Meals & Lodging	5.02	0	0	0	0	0	0.0
555100	Other Financing Uses	146,012.61	462.3	462.3	0	0	0	0.0
Grand Total		653,391.36	542,179.2	604,999.4	7,000	0	0	0.0

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2023-24 Actual Transfers	2024-25 Adopted Transfers	2025-26 Agency GF	2025-26 Agency OSF	2025-26 Agency ISF/IAT	2025-26 Agency FF	2025-26 Total Request	Justification	
P002	06100	555100	Other Financi	P524	97600	499905	Other Financi	0	0	462.3	0	0	0	462.3	JPA - 05-665-0200.0008	
Sum:									0	0	462.3	0	0	0	462.3	

REV EXP COMPARISON

(Dollars in Thousands)

66500 - Department of Health

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	243,922.6	138,353.5	40,205.0	189,518.3	611,999.4
Personal Services and Employee Benefits	149,900.3	69,109.5	11,881.7	78,671.9	309,563.4
Contractual services	47,311.9	23,534.1	17,403.0	48,810.9	137,059.9
Other	46,248.1	45,709.9	10,920.3	62,035.5	164,913.8
Other financing uses	462.3	0.0	0.0	0.0	462.3
USES Total:	243,922.6	138,353.5	40,205.0	189,518.3	611,999.4
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66500 - Department of Health

P001 - Administration

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	13,128.2	1,000.0	940.5	10,200.0	25,268.7
Personal Services and Employee Benefits	11,604.0	638.1	0.0	8,499.6	20,741.7
Contractual services	557.7	0.0	58.2	430.0	1,045.9
Other	966.5	361.9	882.3	1,270.4	3,481.1
USES Total:	13,128.2	1,000.0	940.5	10,200.0	25,268.7
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66500 - Department of Health

P002 - Public Health

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	89,096.4	46,571.7	30,015.8	108,019.8	273,703.7
Personal Services and Employee Benefits	37,496.5	5,361.1	5,786.6	37,169.5	85,813.7
Contractual services	28,103.7	8,588.6	15,675.4	17,346.1	69,713.8
Other	23,033.9	32,622.0	8,553.8	53,504.2	117,713.9
Other financing uses	462.3	0.0	0.0	0.0	462.3
USES Total:	89,096.4	46,571.7	30,015.8	108,019.8	273,703.7
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66500 - Department of Health

P003 - Epidemiology and Response

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	21,437.8	556.1	920.6	51,006.1	73,920.6
Personal Services and Employee Benefits	9,845.7	160.2	300.0	21,460.7	31,766.6
Contractual services	5,997.8	206.8	529.5	26,716.0	33,450.1
Other	5,594.3	189.1	91.1	2,829.4	8,703.9
USES Total:	21,437.8	556.1	920.6	51,006.1	73,920.6
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66500 - Department of Health

P004 - Laboratory Services

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	11,092.8	1,560.1	893.5	5,891.9	19,438.3
Personal Services and Employee Benefits	7,732.0	1,256.4	0.0	2,587.8	11,576.2
Contractual services	656.7	13.3	33.5	155.9	859.4
Other	2,704.1	290.4	860.0	3,148.2	7,002.7
USES Total:	11,092.8	1,560.1	893.5	5,891.9	19,438.3
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66500 - Department of Health

P006 - Facilities Management

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	109,167.4	86,149.1	7,434.6	14,400.5	217,151.6
Personal Services and Employee Benefits	83,222.1	59,633.1	5,795.1	8,954.3	157,604.6
Contractual services	11,996.0	14,390.6	1,106.4	4,162.9	31,655.9
Other	13,949.3	12,125.4	533.1	1,283.3	27,891.1
USES Total:	109,167.4	86,149.1	7,434.6	14,400.5	217,151.6
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66500 - Department of Health

P787 - Medical Cannabis

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	2,516.5	0.0	0.0	2,516.5
Personal Services and Employee Benefits	0.0	2,060.6	0.0	0.0	2,060.6
Contractual services	0.0	334.8	0.0	0.0	334.8
Other	0.0	121.1	0.0	0.0	121.1
USES Total:	0.0	2,516.5	0.0	0.0	2,516.5
Net:	0.0	0.0	0.0	0.0	0.0

APPROPRIATION REQUEST
DETAIL OF FEDERAL FUND REVENUE
FORM R-3
(Dollars in thousands)

Agency Name: NEW MEXICO DEPARTMENT OF HEALTH
Program Name: _____

Business Unit: 66500
Program Code: 0

Receiving Approp Fund (Parent)	Receiving Sub-Fund (Child)	Receiving Revenue Account	Receiving Department	Grant Name	Match Ratio		Award Amount	PRIOR YEARS ACTUALS	PRIOR YEAR ACTUALS	CURRENT YEAR OPBUD	APPROPRIATION REQUEST / OPBUD			Award Remaining Balance	End of Award Date	Program
					Federal	State					Base	Expansion	TOTAL			
06100	06102	452003	1010000000	Federal Indirect	0.00%	0.00%	-	-	-	1,085.60	1,085.60	-	1,085.60	(2,171.20)	1/01/9000	P001
06100	06102	451903	1010000000	Strategically Stengthening NM's Public Health Infrastructure	0	0	881.25	-	-	207.80	207.80	-	207.80	465.65	11/29/2027	P001
06100	06102	451903	1010000000	Strategically Stengthening NM's Public Health Infrastructure	0	0	1,110.42	-	-	290.40	290.40	-	290.40	529.62	11/29/2027	P001
06100	06102	452003	1030000000	-	0.00%	0.00%	-	-	-	660.20	660.20	-	660.20	(1,320.40)	1/01/9000	P001
06100	06102	451903	1110000000	-	0.00%	0.00%	-	10,883.00	11,026.10	1,800.20	1,800.20	-	1,800.20	(25,509.50)	1/01/9000	P001
06100	06102	452003	1140000000	-	0.00%	0.00%	-	-	-	624.20	624.20	-	624.20	(1,248.40)	1/01/9000	P001
06100	06102	451903	1140000000	New Mexico Department of Health - COVID19 Health Equity Initiative	0.00%	0.00%	1,000.00	-	536.70	500.00	-	-	-	(36.70)	5/31/2026	P001
06100	06102	451903	1140000000	Strategically Stengthening New Mexico's Public Health Infrastructure	0	0	1,953.83	-	-	518.20	673.90	-	673.90	761.73	11/30/2027	P001
06100	06102	451903	1210000000	-	0.00%	0.00%	-	-	-	4,229.90	4,229.90	-	4,229.90	(8,459.80)	1/01/9000	P001
06100	06102	451903	1210000000	NM-DOH - COVID19 Health Equity Initiative	0	0	2,200.00	-	-	850.50	-	-	-	1,349.50	11/30/2024	P001
06100	06102	451903	1312000000	-	0.00%	0.00%	-	57.20	-	-	-	-	-	(57.20)	1/01/9000	P001
06100	06102	451903	1312000000	Preventive Health and Health Services Block Grant-2022	0	0	185.06	121.60	26.70	-	-	-	-	36.76	9/29/2023	P001
06100	06102	451903	1312000000	Preventative Health and Health Services Block Grant	0	0	173.77	-	45.60	139.40	139.40	-	139.40	(150.63)	9/30/2024	P001
06100	06102	451903	1312000000	New Mexico Department of Health - COVID19 Health Equity Initiative	0	0	1,200.00	-	445.10	791.50	-	-	-	(36.60)	5/31/2026	P001
06100	06102	451903	1312000000	Strategically Stengthening New Mexico's Public Health Infrastructure	0	0	1,090.00	-	-	96.90	-	-	-	993.10	11/30/2027	P001
06100	06102	452003	0	Federal - Indirect	0.00%	0.00%	-	-	-	488.40	488.40	-	488.40	(976.80)	1/01/9000	P001
06100	06102	451903	1312000000	Strategically Stengthening New Mexico's Public Health Infrastructure	0.00%	0.00%	-	-	-	-	-	-	-	-	6/30/2025	P001
06100	06102	0	0	-	0.00%	0.00%	-	-	-	-	-	-	-	(1,208.50)	7/31/2027	P003
06100	06102	0	0	-	80.00%	20.00%	250.00	100.00	50.00	50.00	-	-	-	-	1/01/9000	P003
06100	06102	0	0	-	0.00%	0.00%	-	-	-	-	-	-	-	(868.50)	7/31/2026	P003
06100	06102	0	0	Public Health Emergency Preparedness (PHEP)	100.00%	0.00%	587.80	-	-	587.90	-	-	-	(0.10)	1/01/9000	P003
06100	06102	0	0	New Mexico Occupational Health Surveillance Program	0.00%	0.00%	130.50	-	-	312.60	-	-	-	(182.10)	6/30/2024	P003
06100	06102	0	0	Preventative Health and Health Services Block Grant	0.00%	0.00%	58.80	-	-	380.20	-	-	-	(321.40)	9/30/2024	P003
06100	06102	0	0	New Mexico APPLETREE Program	0.00%	0.00%	474.40	-	-	466.71	-	-	-	7.69	3/31/2024	P003
06100	06102	0	0	-	0.00%	0.00%	-	-	-	257.40	-	-	-	(257.40)	1/01/9000	P003
60100	06102	0	0	-	0.00%	0.00%	-	-	-	294.03	-	-	-	(294.03)	1/01/9000	P003
06100	06102	0	0	Preventative Health and Health Services Block Grant	0.00%	0.00%	442.20	-	-	585.23	-	-	-	(143.03)	8/31/2024	P003
06100	06102	0	0	Modernizing Environmental Public Health tracking to Advance Environmental H	0.00%	0.00%	518.10	-	-	829.33	-	-	-	(311.23)	7/31/2025	P003
06100	06102	0	0	-	0.00%	0.00%	-	-	-	518.10	-	-	-	(518.10)	1/01/9000	P003
06100	06102	0	3030030000	New Mexico Core State Injury Prevention (NM Core SIPP)	0.00%	0.00%	210.90	-	-	210.90	-	-	-	-	7/31/2024	P003
06100	06102	0	3030030000	Promoting Population Health through Increased Capacity in Alcohol Epidemiol	0.00%	0.00%	140.40	-	-	140.40	-	-	-	-	9/29/2024	P003
06100	06102	0	3030030000	Maternal and Child Health Services	0.00%	0.00%	240.00	-	-	240.00	-	-	-	-	9/30/2024	P003
06100	06102	0	3030030010	New Mexico Sexual Violence Prevention and Education	0.00%	0.00%	332.80	-	-	332.80	-	-	-	-	1/31/2024	P003
06100	06102	0	3030030000	New Mexico Core State Injury Prevention (NM Core SIPP)	0.00%	0.00%	210.20	-	-	210.20	-	-	-	-	7/31/2024	P003
06100	06102	0	3030030000	Promoting Population Health through Increased Capacity in Alcohol Epidemiol	0.00%	0.00%	140.40	-	-	140.40	-	-	-	-	9/29/2024	P003
06100	06102	0	3030030000	Preventative Health and Health Services Block Grant	0.00%	0.00%	216.30	-	-	216.30	-	-	-	-	9/30/2024	P003
06100	06102	0	3030030010	Preventative Health and Health Services Block Grant	0.00%	0.00%	39.70	-	-	39.70	-	-	-	-	9/30/2024	P003
06100	06102	0	3030030000	New Mexico Department of Health Overdose Data To Action Project	0.00%	0.00%	2,934.50	-	-	1,632.79	-	-	-	1,301.71	8/31/2025	P003
06100	06102	0	3030030000	New Mexico Department of Health Overdose Data To Action Project	0.00%	0.00%	891.30	-	-	891.30	-	-	-	-	8/31/2025	P003
06100	06102	0	3030030000	Maternal and Child Health Services	0.00%	0.00%	120.00	-	-	120.00	-	-	-	-	9/30/2025	P003
06100	06102	0	3030030010	New Mexico Sexual Violence Prevention and Education	65.00%	35.00%	364.50	-	-	364.50	-	-	-	-	1/31/2025	P003
06100	06102	0	3030030000	New Mexico Department of Health Overdose Data To Action, Surveillance and	0.00%	0.00%	2,935.50	-	-	2,935.50	-	-	-	-	8/31/2025	P003
06100	06102	0	3030030000	New Mexico Department of Health Overdose Data To Action, Surveillance and	0.00%	0.00%	884.00	-	-	884.00	-	-	-	-	8/31/2025	P003
06100	06102	0	3030030000	New Mexico Core State Injury Prevention (NM Core SIPP)	0.00%	0.00%	211.90	-	-	211.90	-	-	-	-	7/31/2025	P003
06100	06102	0	3030030000	Promoting Population Health through Increased Capacity in Alcohol Epidemiol	0.00%	0.00%	140.41	-	-	140.41	-	-	-	-	9/29/2025	P003
06100	06102	0	0	Vital Records	100.00%	0.00%	1,129.60	-	-	282.40	-	-	-	847.20	1/01/9000	P003
06100	06102	0	0	Vital Records	100	0.00%	92.20	-	-	80.00	-	-	-	12.20	1/01/9000	P003
06100	06102	0	0	Vital Records	100	0.00%	179.10	-	-	115.90	-	-	-	63.20	1/01/9000	P003
06100	06102	0	0	Vital Records	100	0.00%	1,465.40	-	-	134.80	-	-	-	1,330.60	1/01/9000	P003
06100	06102	0	0	-	0.00%	0.00%	-	-	-	-	-	-	-	-	1/01/9000	P003
06100	06102	0	3050000000	-	0.00%	0.00%	5,933.80	-	-	5,562.70	-	-	-	371.10	6/30/2025	P003
06100	06102	0	3050000000	ASPR	0.00%	0.00%	1,546.50	-	-	1,546.50	-	-	-	-	6/30/2025	P003
06100	06102	451903	3060000000	PHHS Prevention Block Grant PRVS	80.00%	20.00%	2,100.80	525.20	525.20	525.20	-	-	-	(84.90)	1/01/9000	P003
06100	06102	0	0	-	80.00%	20.00%	250.00	100.00	50.00	50.00	-	-	-	-	1/01/9000	P003
06100	06102	0	0	-	80.00%	20.00%	250.00	100.00	50.00	50.00	-	-	-	-	1/01/9000	P003
06100	06102	0	0	-	80.00%	20.00%	250.00	100.00	50.00	50.00	-	-	-	-	1/01/9000	P003
06100	06102	0	0	-	80.00%	20.00%	250.00	100.00	50.00	50.00	-	-	-	-	1/01/9000	P003
06100	06102	0	0	-	80.00%	20.00%	250.00	100.00	50.00	50.00	-	-	-	-	1/01/9000	P003
06100	06102	451903	4020070000	Retail Meats Study	100.00%	0.00%	136.00	-	-	136.00	-	-	-	-	8/31/2025	P004
06100	06102	451903	4020070000	Retail Meats Study	100.00%	0.00%	134.90	-	-	111.00	-	-	-	0.00	8/31/2024	P004
06100	06102	451903	4020070000	Epidemiology & Laboratory Capacity for Infectious Diseases	100.00%	0.00%	391.20	-	-	9.50	-	-	-	381.70	7/31/2023	P004
06100	06102	451903	4020070000	Epidemiology & Laboratory Capacity for Infectious Diseases	100.00%	0.00%	281.20	-	-	168.80	-	-	-	(0.00)	7/31/2025	P004
06100	06102	451903	4020070000	Epidemiology & Laboratory Capacity for Infectious Diseases	100.00%	0.00%	244.50	-	-	8.50	-	-	-	236.00	7/31/2023	P004
06100	06102	451903	4020070000	Epidemiology & Laboratory Capacity for Infectious Diseases	100.00%	0.00%	316.30	-	-	27.40	-	-	-	174.00	7/31/2026	P004
06100	06102	451903	4020070000	Epidemiology & Laboratory Capacity for Infectious Diseases	100.00%	0.00%	50.40	-	-	2.80	-	-	-	47.60	7/31/2023	P004
06100	06102	451903	4020070000	Bioterrorism Grant	100.00%	0.00%	314.90	-	-	76.20	-	-	-	238.70	6/30/2024	P004
06100	06102	451903	4020070000	Bioterrorism Grant	100.00%	0.00%	301.90	-	-	260.60	-	-	-	(0.00)	6/30/2025	P004
06100	06102	451903	4020070000	Epidemiology & Laboratory Capacity for Infectious Diseases	100.00%	0.00%	209.20	-	-	180.20	-	-	-	29.00	7/31/2025	P004
06100	06102	451903	4020070000	Epidemiology & Laboratory Capacity for Infectious Diseases	100.00%	0.00%	136.20									

06100	06102	451903	4020070000	Emerging Infections Program (EIP)	100.00%	0.00%	43.40	-	-	31.30	-	-	-	-	12.10	12/31/2023	P004	
06100	06102	451903	4020070000	Emerging Infections Program (EIP)	100.00%	0.00%	9.50	-	-	9.50	-	-	-	-	-	-	12/31/2023	P004
06100	06102	451903	4020070000	HA-AR Program (SHARP)	100.00%	0.00%	740.50	-	-	280.00	60.00	-	-	-	400.50	7/31/2024	P004	
06100	06102	451903	4020070000	Bioterrorism Grant	100.00%	0.00%	794.20	-	-	327.60	-	-	-	-	466.60	6/30/2024	P004	
6100	6102	451903	4020070000	Epidemiology & Laboratory Capacity for Infectious Diseases	100.00%	0.00%	347.20	-	-	292.40	54.80	-	-	-	0.00	7/31/2024	P004	
6100	6102	451903	4020070000	Epidemiology & Laboratory Capacity for Infectious Diseases	100.00%	0.00%	3,136.30	-	-	86.90	1,239.60	1,239.60	-	1,239.60	570.20	7/31/2027	P004	
6100	6102	451903	4020070000	Epidemiology & Laboratory Capacity for Infectious Diseases	100.00%	0.00%	200.00	-	-	-	200.00	-	-	-	-	7/31/2027	P004	
6100	6102	451903	4020070000	Bioterrorism Grant	100.00%	0.00%	357.40	-	-	-	357.40	-	-	-	-	6/30/2025	P004	
6100	6102	451903	4020070000	Bioterrorism Grant	100.00%	0.00%	913.40	-	-	-	913.40	-	-	-	-	6/30/2025	P004	
6100	6102	451903	4020070000	Emerging Infections Program (EIP)	100.00%	0.00%	209.20	-	-	-	180.00	-	-	-	29.20	12/31/2024	P004	
6100	6102	451903	4020070000	Public Health Infrastructure Grant	100.00%	0.00%	1,370.80	-	-	-	-	870.00	-	870.00	500.80	11/30/2024	P004	
6100	6102	451903	4020070000	Waste Water grant	100.00%	0.00%	1,035.50	-	-	204.50	350.00	481.00	-	481.00	-	7/31/2027	P004	
06100	06102	451903	4020070000	Retail Meats Study	100.00%	0.00%	137.20	-	-	-	-	137.00	-	137.00	0.20	8/31/2026	P004	
6100	6102	451903	4020070000	Epidemiology & Laboratory Capacity for Infectious Diseases	100.00%	0.00%	281.20	-	-	111.50	112.40	-	-	-	57.30	7/31/2025	P004	
6100	6102	451903	4020070000	Epidemiology & Laboratory Capacity for Infectious Diseases	100.00%	0.00%	325.20	-	-	-	325.20	-	-	-	-	7/31/2025	P004	
6100	6102	451903	4020070000	Epidemiology & Laboratory Capacity for Infectious Diseases	100.00%	0.00%	325.00	-	-	-	-	325.00	-	325.00	-	8/1/2026	P004	
06100	06102	451903	4020070000	Emerging Infections Program (EIP)	100.00%	0.00%	282.10	-	-	-	-	182.10	-	182.10	100.00	12/31/2025	P004	
6100	6102	451903	4020070000	HA-AR Program (SHARP)	100.00%	0.00%	321.60	-	-	-	-	100.00	-	100.00	221.60	7/31/2027	P004	
6100	6102	451903	4020070000	Bioterrorism Grant	100.00%	0.00%	836.10	-	-	696.00	-	-	-	-	140.10	6/30/2025	P004	
6100	6102	451903	4020070000	Emerging Infections Program (EIP) - COVID	100.00%	0.00%	430.40	-	-	-	-	-	-	-	430.40	12/31/2024	P004	
6100	6102	451903	4020070000	Bioterrorism Grant	100.00%	0.00%	357.00	-	-	-	-	357.00	-	357.00	-	6/30/2026	P004	
6100	6102	451903	4020070000	Bioterrorism Grant	100.00%	0.00%	913.00	-	-	-	-	913.00	-	913.00	-	6/30/2026	P004	
6100	6102	451903	4020070000	COVID-19	100.00%	0.00%	17.90	-	-	-	17.90	-	-	-	-	6/30/2022	P004	
6100	6102	451903	4020070000	Epidemiology & Laboratory Capacity for Infectious Diseases - COVID	100.00%	0.00%	1,640.70	-	-	415.90	203.20	211.00	-	211.00	1,010.60	7/31/2026	P004	
6100	6102	451903	4020070000	Emerging Infections Program (EIP)	100.00%	0.00%	257.50	-	-	16.60	-	-	-	-	240.90	12/31/2023	P004	
06100	06102	451903	4040050000	Bioterrorism Grant	100.00%	0.00%	1,086.20	462.40	-	-	-	-	-	-	623.80	6/30/2024	P004	
06100	06102	451903	4040050000	Bioterrorism Grant	100.00%	0.00%	1,088.10	894.30	-	-	-	-	-	-	193.80	6/30/2024	P004	
6100	6102	451903	4040050000	Bioterrorism Grant	100.00%	0.00%	1,031.50	-	-	1,000.90	1,100.00	-	-	-	(1,069.40)	6/30/2025	P004	
6100	6102	451903	4040050000	Bioterrorism Grant	100.00%	0.00%	1,031.00	-	-	-	-	1,031.00	-	1,031.00	-	6/30/2026	P004	
06100	06102	453001	6601000000		-	0.00%	0.00%	-	-	3,681.30	4,900.00	-	-	4,900.00	(13,481.30)	10/19/00	P006	
6100	6102	453001	6601000000		-	0.00%	0.00%	-	-	-	-	4,526.00	-	4,526.00	(4,526.00)	10/19/00	P006	
06100	06102	453001	6701000000		-	0	0	0	1,486.70	1,488.10	1,475.00	-	-	(4,449.80)	10/19/00	P006		
06100	06102	453001	6301000000		-	0.00%	0.00%	-	-	1,253.30	614.00	1,450.60	-	1,450.60	(3,317.90)	10/19/00	P006	
06100	06102	453001	6401000000		-	0.00%	0.00%	-	772.60	62.70	913.00	913.00	-	913.00	(2,661.30)	10/19/00	P006	
06100	06102	453001	6701000000		-	0	0	0	667.60	937.30	439.40	-	-	(2,044.30)	10/19/00	P006		
06100	06102	452003	6401001000		-	0.00%	0.00%	-	1,006.03	953.30	-	67.30	-	67.30	(2,026.63)	10/19/00	P006	
06100	06102	452003	6601001000		-	0.00%	0.00%	-	1,804.80	-	-	-	-	-	(1,804.80)	10/19/00	P006	
06100	06102	453001	6002000000		-	0.00%	0.00%	-	-	-	765.10	24.90	-	24.90	(790.00)	10/19/00	P006	
06100	06102	453001	6701000000		-	0	0	0	-	-	-	400.00	-	400.00	(400.00)	10/19/00	P006	
06100	06102	453001	6701000000		-	0	0	0	-	-	-	200.00	-	200.00	(200.00)	10/19/00	P006	
06100	06102	452003	6301002000		-	0.00%	0.00%	-	-	3.70	-	3.70	-	3.70	(7.40)	10/19/00	P006	
6100	6102	453001	6701001000		-	0	0	0	0.50	0.10	0.60	0.60	-	0.60	(1.80)	10/19/00	P006	
6100	6102	451903	20050010000	NM COVID19 Health Equity Initiative	100.00%	0.00%	500.00	160.30	-	160.30	160.30	180.10	-	180.10	19.10	11/30/2027	P002	
6100	6102	451903	20050010000	Strategically Strengthening NM Public Health Infrastructure	100.00%	0.00%	1,925.20	-	-	481.30	534.20	-	534.20	909.70	5/30/2026	P002		
6100	6102	451903	20020010000	1NUS8DP07426-01-00 NMDOH HDSP for low-income New Mexicans, Blad	100.00%	0.00%	5,161.40	805.00	-	711.30	1,032.30	945.30	-	945.30	1,667.50	6/29/2025	P002	
6100	6102	451903	20020100000	Component NBCCEDP: SNU58DP007107-02-00 New Mexico Cancer Preventiv	100.00%	18.71%	15,517.40	2,509.20	-	2,400.00	2,900.50	2,390.00	-	2,390.00	5,317.70	6/29/2025	P002	
6100	6102	451903	20020200000	Component NCCCP: SNU58DP007107-02-00 New Mexico Cancer Prevention	100.00%	0.00%	1,777.02	275.80	-	249.20	380.40	310.60	-	310.60	561.02	6/29/2025	P002	
6100	6102	451903	20020300000	1NUS8DP07361-01-00 New Mexico Department of Health Diabetes Preventiv	100.00%	0.00%	2,700.00	858.10	-	664.30	560.00	614.20	-	614.20	3.40	6/29/2025	P002	
6100	6102	451903	20020420000	1NB01TO00013-01 Preventive Health & Health Services Block Grant	100.00%	0.00%	4,149.00	591.50	-	560.05	829.80	889.60	-	889.60	1,278.05	9/30/2024	P002	
6100	6102	451903	20020500000	SNU58DP06801-04-00 New Mexico State Tobacco Control Program	100.00%	0.00%	10,981.50	620.90	-	658.20	1,142.90	859.70	-	859.70	7,699.80	4/28/2025	P002	
6100	6102	451903	20050100000	1B04MCS2941-01-00 Maternal and Child Health Services	100.00%	0.00%	576.70	17.90	-	-	50.00	44.00	-	44.00	464.80	9/30/2025	P002	
6100	6102	451903	20050100000	1NB01TO00013-01 Preventive Health & Health Services Block Grant	100.00%	0.00%	50.00	14.40	-	-	14.02	-	-	-	21.58	9/30/2024	P002	
6100	6102	451903	20050300000	5H95RH00120-33-00 State Office of Rural Health	100.00%	0.00%	3,467.40	154.20	-	189.30	223.40	176.50	-	176.50	2,724.00	6/30/2025	P002	
45535	6102	451903	20050300000	5U2WRH33297-05-00 Medicare Rural Hospital Flexibility	100.00%	0.00%	2,477.02	276.90	-	534.10	665.80	265.60	-	265.60	734.62	8/31/2024	P002	
6100	6102	451903	20050300000	5U68HP11454-15-00 State Primary Care Offices	100.00%	0.00%	861.96	129.60	-	189.80	219.00	205.70	-	205.70	117.86	3/31/2025	P002	
6100	6102	451903	20050300000	2H3HRH00044-22-00 Small Rural Hospital Improvement Grant Program	100.00%	0.00%	552.80	129.18	-	135.80	120.00	182.00	-	182.00	(14.18)	5/31/2025	P002	
6100	6102	451903	20090100000	1B04MCS2941-01-00 Maternal and Child Health Services	100.00%	0.00%	576.70	87.50	-	87.50	75.70	75.70	-	75.70	326.00	9/30/2025	P002	
6100	6102	451903	20090200000	1NB01TO00013-01 Preventive Health & Health Services Block Grant	100.00%	0.00%	40.50	21.00	-	-	19.50	-	-	-	-	9/30/2024	P002	
6100	6102	451903	20090400000	5H79SM082126-05 New Mexico Youth Suicide Prevention Initiative	100.00%	0.00%	3,313.13	674.60	-	-	733.20	140.00	-	140.00	1,765.33	9/30/2025	P002	
6100	6102	451903	20090400000	1NB01TO00013-01 Preventive Health & Health Services Block Grant	100.00%	0.00%	88.70	45.80	-	-	42.90	-	-	-	0.00	9/30/2024	P002	
6100	6102	451903	20090200000	NEW - Preventive Health & Health Services Block Grant	100.00%	0.00%	2,000.00	-	-	-	-	188.00	-	188.00	1,812.00	-	P002	
6100	6102	451903	20090200000	Maternal and Child Health Services Title V Block Grant/Oral Health	50.00%	0.00%	50.00	31.10	-	-	18.90	-	-	-	-	-	P002	
6100	6102	451903	20090200000	Maternal and Child Health Services Title V Block Grant/Oral Health	25.00%	0.00%	25.00	-	-	-	25.00	-	-	-	-	-	P002	
6100	6102	451903	20090200000	Maternal and Child Health Services Title V Block Grant	58.00%	0.00%	58.00	36.40	-	-	21.60	-	-	-	-	-	P002	
6100	6102	451903	20030600000	Title V MCH Block Grant	57.00%	43.00%	1,338.30	867.30	154.60	-	4.50	-	-	-	311.90	9/30/2024	P002	
6100	6102	451903	20030600000	Title V MCH Block Grant	57.00%	43.00%	1,000.00	-	-	-	-	200.00	-	200.00	800.00	9/30/2029	P002	
06100	06102	451903	20030400000	Family Planning Services Title X Grant	-	-	10,608.70	2,376.80	2,376.80	2,374.40	2,207.50	-	2,207.50	-	1,273.20	3/31/2027	P002	
06100	06102	451903	20030400000	Family Planning Services Title X Grant	-	-	3,536.20	795.30	795.30	770.10	792.30	-	792.30	-	383.20	-	P002	
06100	06102	451903	20030400000	Maternal and Child Health Services (MCH) Title V Family Planning	-	-	362.00	-	-	-	362.00	-	362.00	-	-	9/30/2026	P002	
06100	06102	451903	20030400000	Maternal and Child Health Services (MCH) Title V Adolescent Pregnancy	-	-	140.00	-	-	-	140.00	-	140.00	-	-	-	P002	

06100	06102	451903	2004050000	WIC Breastfeeding Peer Counseling 2023	100	0	556.90	-	-	314.80	242.10	242.10	-	9/30/2025	P002
06100	06102	451903	2004050000	WIC Breastfeeding Peer Counseling 2024	100	0	568.60	-	-	-	568.60	568.60	-	9/30/2026	P002
06100	06102	451903	2004050000	WIC Breastfeeding Peer Counseling 2025	100	0	560.00	-	-	-	90.70	90.70	469.30	9/30/2025	P002
06100	06102	451903	2004020000	WIC Modernization	100	0	920.90	-	190.70	730.20	-	-	-	9/30/2027	P002
06100	06102	451903	20040100002004020000	WIC Admin 2024	100	0	20,916.50	-	11,328.00	9,588.50	-	-	-	9/30/2024	P002
06100	06102	451903	2004010000	WIC Food 2024	100	0	28,283.00	-	19,464.00	8,819.00	-	-	-	9/30/2024	P002
06100	06102	451903	20040100002004020000	Admin 2025	100	0	14,050.00	-	-	6,216.60	7,833.40	7,833.40	-	9/30/2025	P002
06101	06102	451903	2004010000	WIC Food 2025	100	0	27,183.30	-	-	16,535.00	10,648.30	10,648.30	-	9/30/2025	P002
06101	06102	451903	20040100002004020000	WIC Admin 2026	100	0	15,455.00	-	-	-	10,952.00	10,952.00	4,503.00	9/30/2026	P002
06101	06102	451903	2004010000	WIC Food 2026	100	0	29,901.60	-	-	-	18,766.80	18,766.80	11,134.80	9/30/2026	P002
06101	06102	451903	2004030000	Farmers Market Nutrition Admin 2024	70	30	47.40	27.20	20.20	-	-	-	-	9/30/2024	P002
06101	06102	451903	2004030000	Farmers Market Nutrition Food 2024	70	30	231.30	3.30	228.00	-	-	-	-	9/30/2024	P002
06101	06102	451903	2004030000	Farmers Market Nutrition Admin 2025	70	30	49.70	-	-	-	33.40	33.40	16.30	9/30/2025	P002
06101	06102	451903	2004030000	Farmers Market Nutrition Food 2025	70	30	242.80	-	-	-	242.80	242.80	-	9/30/2025	P002
06101	06102	451903	2004030000	Farmers Market Nutrition Admin 2026	70	30	49.70	-	-	-	-	-	49.70	9/30/2026	P002
06101	06102	451903	2004030000	Food Farmers Market Nutrition 2026	70	30	242.80	-	-	-	-	-	242.80	9/30/2026	P002
06102	06102	451903	2004030000	Senior Farmers Market Nutrition Admin 2024	100	0	32.30	24.30	8.00	-	-	-	(0.00)	8/30/2024	P002
06102	06102	451903	2004030000	Senior Farmers Market Nutrition Food 2024	100	0	277.10	39.60	237.50	-	-	-	0.00	9/30/2024	P002
06102	06102	451903	2004030000	Senior Farmers Market Nutrition Admin 2025	100	0	33.90	-	-	33.90	33.90	-	-	9/30/2025	P002
06102	06102	451903	2004030000	Senior Farmers Market Nutrition Food 2025	100	0	305.40	-	-	300.40	300.40	-	5.00	9/30/2025	P002
06102	06102	451903	2004030000	Senior Farmers Market Nutrition Admin 2026	100	0	33.90	-	-	-	-	-	33.90	9/30/2026	P002
06102	06102	451903	2004030000	Senior Food Farmers Market Nutrition 2026	100	0	305.40	-	-	-	-	-	305.40	9/30/2026	P002
6100	6102	451903	2003020000	Early Hearing Detection and Intervention			833.00	390.10	64.40	154.00	-	-	224.50	6/30/2025	P002
6100	6102	451903	2003020000	Early Hearing Detection and Intervention			833.00	-	-	-	166.60	166.60	666.40		P002
6100	6102	451903	2003020000	American Rescue Plan Act - Pediatric Mental Health Care Access New Area Expansion			2,630.00	434.50	404.70	839.50	445.00	445.00	506.30	9/29/2026	P002
6100	6102	451903	2003020000	Title V			10,000.00	6,294.20	2,465.40	-	-	-	1,240.40	9/30/2025	P002
6100	6102	451903	2003020000	Universal Newborn Hearing Screening and Intervention			1,175.00	-	202.40	307.30	235.00	235.00	430.30	3/31/2024	P002
6100	6102	451903	2003020000	Title V			10,000.00	-	-	-	3,503.50	3,503.50	6,496.50	9/30/2026	P002
6100	6102	451903	2003020000	State Newborn Screening System Priorities Program			1,175.00	-	264.50	322.00	322.00	322.00	266.50	6/30/2028	P002
451903	6102	451903	2006040000	RYAN WHITE CARE ACT TITLE II	100.00%		23,000.00	4,710.90	4,592.50	2,784.80	2,784.80	2,784.80	10,911.80	3/31/2027	P002
451903	6102	451903	2006030000	High Impact HIV Prevention and Surveillance Program	100.00%		7,217.80	-	-	1,063.00	176.90	176.90	5,977.90	5/31/2029	P002
451903	6102	451903	2006060000	PS19-1901 Strengthening STD Prevention and Control for Health Depts	100.00%		8,313.00	1,495.60	1,453.00	609.30	609.30	609.30	4,755.10	2/28/2025	P002
451903	6102	451903	2006010000	Integrated Viral Hepatitis Surveillance and Prevention	100.00%		1,803.00	-	-	601.20	507.80	507.80	694.00	4/30/2026	P002
451903	6102	451903	2006050000	CDC-RFA-IP 19-1901 Immunization and Vaccines for Children	100.00%		4,497.00	17,327.00	17,480.00	18,771.00	14,302.20	14,302.20	(63,383.20)	6/30/2025	P002
451903	6102	451903	2006050000	CDC-RFA-IP 19-1901 Immunization and Vaccines for Children	100.00%		2,349.00	-	-	-	-	-	2,349.00	6/30/2025	P002
451903	6102	451903	2006060000	Intervention & Treatment			-	-	-	-	253.70	253.70	-		P002
451903	6102	451903	2006070000	TB Control Programs	100.00%		1,424.00	280.00	284.80	422.10	418.90	418.90	18.20	12/31/2024	P002
6100	6102	451903	20050010000	NM COVID19 Health Equity Initiative	100.00%	0.00%	10,510.40	-	186.25	2,626.10	4,100.00	4,100.00	3,598.05	11/30/2027	P002
6100	6102	451903	20050010000	Strategically Strengthening NM Public Health Infrastructure	100.00%	0.00%	7,270.00	-	-	-	1,958.50	1,958.50	5,311.50	5/30/2026	P002
6100	6102	451903	2001002000				-	-	-	-	14,227.60	14,227.60	(14,227.60)		P002
6100	6102	451903	20050010000	NM Sexual Risk Avoidance Education Grant	100.00%	0.00%	561.70	322.40	88.80	-	-	-	150.50	6/30/2024	P002
Total								59,747.61	96,829.20	116,395.72	162,114.20	-	160,019.70	(45,983.15)	

State of New Mexico
Specials Agency Report (3500)

Run Date: 9/1/24
 Run Time: 3:01:28 PM

Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
66500	0	60977		Special (FY 26)	400.0	400.0	0.00	Marcus MacDonald	505-946-8462
66500	0	60980		Special (FY 26)	2,300.0	2,300.0	0.00	Marcus MacDonald	505-946-8462
66500	0	60986		Special (FY 26)	3,000.0	3,000.0	0.00	Marcus MacDonald	505--946-8642
66500	0	61007		Special (FY 26)	1,000.0	1,000.0	0.00	Marcus MacDonald	505-946-8462
66500	0	61012		Special (FY 26)	322.0	322.0	0.00	Marcus MacDonald	505-946-8462
66500	0	61016		Special (FY 26)	3,000.0	3,000.0	0.00	Marcus MacDonald	505-946-8462
66500	0	61017		Special (FY 26)	560.0	560.0	0.00	Marcus MacDonald	505--946-8462
66500	0	61018		Special (FY 26)	300.0	300.0	0.00	Marcus MacDonald	505-948462
66500	0	61022		Special (FY 26)	1,500.0	1,500.0	0.00	Marcus MacDonald	505-946-8462
66500	0	61031	The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer systems enhancement fund in Subsection 24 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 40 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 30 of Section 7 of Chapter 210 of Laws 2023 as extended in Subsection 31 of Section 7 of Chapter 69 of Laws 2024 to purchase and implement an enterprise electronic healthcare records system for public health offices is extended through fiscal year 2026.	C2 Section 7 Request (Language Only)	0.0	0.0	0.00	Glidden Martinez	505-819-8116

State of New Mexico
Specials Agency Report (3500)

Run Date: 9/1/24
 Run Time: 3:01:28 PM

Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
66500	0	61072	The period of time for expending the three million five hundred thousand dollars (\$3,500,000) appropriated from the computer systems enhancement fund in Subsection 28 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 37 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 33 of Section 7 of Chapter 210 of Laws 2023 as extended in Subsection 32 of Section 7 of Chapter 69 of Laws of 2024 to purchase and implement an enterprise electronic healthcare records system for public health offices is extended through fiscal year 2026.	C2 Section 7 Request	0.0	0.0	0.00	Glidden Martinez	505-819-8116
66500	0	61073	The period of time for expending the three million seven hundred fifty thousand dollars (\$3,750,000) appropriated from the computer systems enhancement fund in Subsection 31 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 37 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 35 of Section 7 of Chapter 210 of Laws 2023 as extended in Subsection 33 of Section 7 of Chapter 69 of Laws 2024 to continue the implementation of an enterprise electronic health records system is extended through fiscal year 2026.	C2 Section 7 Request	0.0	0.0	0.00	Glidden Martinez	505-819--8116
66500	0	61074	The period of time for extending the ten million seven hundred fifty thousand dollars (\$10,750,000) appropriated from the computer systems enhancement fund in Subsection 30 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 34 of Section 7 of Chapter 69 of Laws of 2024 to continue implementation of an enterprise electronic health records system is extended through fiscal year 2026.	C2 Section 7 Request	0.0	0.0	0.00	Glidden Martinez	505-819-8116

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 66500 Department of Health

Program: P002 Public Health

The purpose of the public health program is to provide a coordinated system of community-based public health services focusing on disease prevention and health promotion to improve health status, reduce disparities and ensure timely access to quality, culturally competent healthcare.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases completed and reported to law enforcement within fifteen calendar days	0	0.0%	Yes	
Efficiency	Percent of environmental samples for chemical contamination that are completed and reported to the submitting agency within sixty calendar days	0	72.5%	Yes	
Efficiency	Percent of public health threat samples for communicable diseases and other threatening illnesses that are completed and reported to the submitting agency within published turnaround times	0	97.3%	Yes	
Efficiency	Percent of registry identification cards issued within five business days of application approval	0	99.00%	Yes	
Explanatory	Alcohol-related death rate per one hundred thousand population	N/A	0.0%	N/A	
Explanatory	Drug overdose death rate per one hundred thousand population	N/A	0.0%	N/A	
Explanatory	Number of births to teens ages fifteen to nineteen per one thousand females ages fifteen to nineteen	N/A	19.80	N/A	
Explanatory	Percent of adolescents who smoke	N/A	4%	N/A	The 2023 NM Youth Risk and Resiliency Survey results are expected to be reported publicly in Fall 2024. Smoking among adolescents was most recently reported in 2021 at 3.7%. Smoking among adolescents is expected to continue to decrease. At the same time, due to the introduction of new methods to use nicotine, such as vaping and utilizing nicotine oral pouches, the use of other tobacco and synthetic nicotine products could potentially greatly increase in the next coming years.
Explanatory	Percent of adolescents who use nicotine products	N/A	New	N/A	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P002 Public Health

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Percent of adults who smoke	N/A	15.40%	N/A	According to the most recent BRFFS Survey conducted in 2022, the age-adjusted prevalence of adults who are current smokers is 15.4 percent of adults in New Mexico. This is slightly higher than last year, however, remains lower in comparison to previous years in New Mexico. Smoking continues to decrease among those 39yo or younger, most likely due to the introduction of new nicotine products, such as nicotine pouches and electronic cigarettes (vapes). However, among adults 40yo or older, smoking has slightly increased.
Explanatory	Percent of adults who use nicotine products	N/A	New	N/A	
Explanatory	Percent of persons hospitalized for influenza who were treated with antivirals within 2 days of onset of illness	N/A	0.0%	N/A	
Explanatory	Percent of third-grade children who are considered obese	N/A	0.0%	N/A	Rates of overweight children are stable, while obesity has decreased post- pandemic in third grade students. As in previous years, obesity significantly increased between kindergarten and third grade, suggesting the years between kindergarten and third grade may be a key intervention point in the development of obesity.
Explanatory	Percent of youth who were sexually assaulted in the last twelve months	N/A	0.0%	N/A	
Explanatory	Rate of avoidable hospitalizations	N/A	0.0%	N/A	
Explanatory	Rate of fall-related deaths per one hundred thousand adults, aged sixty-five years or older	N/A	0.0%	N/A	
Explanatory	Rate of heart disease and stroke (cardiovascular disease) deaths per one hundred thousand population	N/A	0.0%	N/A	
Explanatory	Rate of heat related illness hospitalizations	N/A	0.0%	N/A	
Explanatory	Rate of pneumonia and influenza deaths per 100,000	N/A	0.0%	N/A	
Explanatory	Rate of suicide per one hundred thousand population	N/A	0.0%	N/A	
Outcome	Average time to provide birth certificate to customer, in days	0	0	Yes	
Outcome	Number of clients enrolled in the harm reduction program	10,000	16,300	Yes	This number counts the number of unique individuals enrolled in the statewide harm reduction program. After decreases in previous years due to the changing trends in substance use, SFY24 saw a significant increase due to the availability of supplies people use to consume substances. This is a direct result of legislation passed in the 2022 legislative session.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P002 Public Health

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Number of older adults who participated in an evidence-based intervention falls program	0	0	Yes	
Outcome	Number of participants in the national diabetes prevention program who were referred by a health care provider through the agency-sponsored referral system	35%	41%	Yes	
Outcome	Number of successful overdose reversals in the harm reduction program	2,750	3,153	Yes	In Q4 of FY24 778 successful overdose reversals were reported to the hepatitis and harm reduction program through public health offices and community providers. This number is subject to upward revision as additional reports are received by the program. Overall in FY24 3153 overdose reversals were reported, which is short of the goal of 3,200. This shortage is likely due to the increase in number of people receiving naloxone for the first time. This data is self reported and is likely an undercount of the true number of reversals.
Outcome	Percent of cities and counties with access and functional needs plans that help prepare vulnerable populations for a public health emergency	0	0%	Yes	
Outcome	Percent of death certificates completed by bureau of vital records & health statistics within ten days of death	0	0.0%	Yes	
Outcome	Percent of hospitals with emergency department based self-harm secondary prevention programs	0	0.0%	Yes	
Outcome	Percent of New Mexico adults who enroll in the quitnow program and successfully quit nicotine products by the seven-month follow-up	0	New	Yes	
Outcome	Percent of older adults who have ever been vaccinated against pneumococcal disease	75.00%	TBD	Yes	
Outcome	Percent of opioid patients also prescribed benzodiazepines	0	0%	Yes	
Outcome	Percent of participants in the diabetes prevention program who reduced body weight between five and seven percent after completing the program	0	New	Yes	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P002 Public Health

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of preschoolers ages nineteen to thirty-five months indicated as being fully immunized	65%	72%	Yes	<p>This measure assesses New Mexico's success in attaining high levels of immunization coverage among its preschool population.</p> <p>Measure Description: Numerator: Number of NM children 19-35 months of age, who are up to date for the 4:3:1:3:3:1:4 (4 DTaP, 3 Polio, 1 MMR, 3 HIB, 3 HepB, and 4 pneumococcal) immunization series in NMSIIS. Denominator: Corresponding birth cohort data for 19-35-month-olds from NM Vital Records.</p> <p>Data Source: The data source is New Mexico Vital Records Bureau and the New Mexico Statewide Immunization Information System (NMSIIS). Reports were generated from NMSIIS to determine the percentage of preschoolers (age 19-35 months) who are fully immunized factoring in the total reported births during this timeframe from Vital Records.</p>
Outcome	Percent of substance use disorders patients in participating hospitals referred to peer support	0	0.0%	Yes	
Outcome	Rate of persons receiving alcohol screening and brief intervention services per one hundred thousand population	0	0.0%	Yes	
Output	Number of community members trained in evidence-based suicide prevention practices	225.00	1,169.00	Yes	
Output	Number of older adults who participated in an evidence-based intervention falls program	0	0	Yes	
Output	Number of patients currently enrolled in the medical cannabis program	0	0	Yes	
Output	Number of people admitted to the emergency department of participating hospitals with a suicide attempt diagnosis	0	0	Yes	
Output	Number of presentations, conference sessions and workshops conducted to provide educational, law enforcement, medical professional and other community organizations with information and educational material regarding cannabis use	0	0	Yes	
Output	Number of teens who successfully complete a youth development program to prevent unintended teen pregnancy	232	459	Yes	
Output	Percent of children in healthy kids, healthy communities with increased opportunities for healthy eating in public elementary schools	89.00%	97.00%	Yes	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P002 Public Health

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Output	Percent of New Mexico adult cigarette smokers who access New Mexico department of health cessation services	2.60%	.96%	No	In FY24, a total of 3,059 adults in New Mexico utilized the NM Quitline for tobacco cessation services. This number was lower in comparison to previous years, and most likely due to a significant delay in executing NUPAC contracts. 43.9% of enrollees reported having one or more chronic health conditions and 54.9% of enrollees reported having one or more behavioral health conditions. This is self-reported data, therefore, it is most likely that these numbers are lower than the actual numbers. Expecting that contracts are implemented earlier next year, with an increase in NUPAC staff, we expect NMDOH cessation services to increase closer to the target percentage.
Quality	Percent of complete medical cannabis client applications approved or denied within thirty calendar days of receipt	0	0%	Yes	
Quality	Percent of female New Mexico department of health's public health office family planning clients, ages fifteen to nineteen, who were provided most- or moderately-effective contraceptives	63%	84%	Yes	
Quality	Percent of New Mexico hospitals certified for stroke care	0	0.0%	Yes	
Quality	Percent of school-based health centers funded by the department of health that demonstrate improvement in their primary care or behavioral healthcare focus area	95%	96%	Yes	

Program: P003 Epidemiology and Response

The purpose of the epidemiology and response program is to monitor health, provide health information, prevent disease and injury, promote health and healthy behaviors, respond to public health events, prepare for health emergencies and provide emergency medical and vital registration services to New Mexicans.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Alcohol-related death rate per one hundred thousand population	N/A	TBD	N/A	CDC ARDI was updated this year (2024). Rates for previous years were recalculated to make for a comparable trend (Old rates CY19-73.8, CY20-86.63, CY21-102.8). 2022 rate was calculating using 2021 population estimates as the 2022 were not available.
Explanatory	Drug overdose death rate per one hundred thousand population	N/A	New	N/A	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P003 Epidemiology and Response

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Percent of persons hospitalized for influenza who were treated with antivirals within two days of onset of illness	N/A	42%	N/A	42% of hospitalized flu cases in 2023 received antivirals within 2 days of onset. (This is calculated from our sampled cases with admission dates in 2023, which have the antiviral treatment data—195 cases.)
Explanatory	Percent of persons hospitalized for influenza who were treated with antivirals within two days of onset of illness	N/A	42.00%	N/A	42% of hospitalized flu cases in 2023 received antivirals within 2 days of onset. (This is calculated from our sampled cases with admission dates in 2023, which have the antiviral treatment data—195 cases.)
Explanatory	Percent of youth who were sexually assaulted in the last twelve months	N/A	9.50%	N/A	<p>The data for the percent of youth who were sexually assaulted in the last 12 months are obtained from the Youth Risk and Resiliency Survey (YRRS). The YRRS is a set of surveys that track behaviors that can lead to poor health in students grades 9 through 12. YRRS data help monitor adolescent health behavior changes over time, identify emerging issues, and plan and evaluate programs to support the health of youth.</p> <p>The surveys are administered every other year. Hence, the YRRS data for this question are collected every 2 years in odd-numbered years.</p> <p>*Note: The 2023 YRRS data have not been released. The proposed release date for the 2023 YRRS data by CDC is still undetermined.</p>
Explanatory	Rate of avoidable hospitalizations	N/A	TBD	N/A	<p>Avoidable hospitalizations are Ambulatory Care Sensitive Condition (ACSC) related hospitalizations. The data are collected and prepared in the Fall for the previous Calendar Year. For example, CY2023 data will be available in Fall 2024 as soon as the population data are available. With proper control and management of various conditions, adequate access to primary care, and with preventative public health measures, these hospitalizations can be avoided.</p>

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P003 Epidemiology and Response

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Rate of fall-related deaths per one hundred thousand adults age sixty-five years or older	N/A	TBD	N/A	<p>The 2022 rate of fall-related deaths was calculated using the 2021 New Mexico population estimates as the 2022 population data are not yet available (The release date for the 2022 population estimate is unknown). Therefore, we should be careful about drawing conclusions based on the 2022 rates or comparing the 2022 rates to past years. Overall, it does appear that the rates of fall-related deaths among older adults decreased between 2019 and 2022.</p> <p>#The 2023 data for fall-related deaths is not yet available. The proposed release date for New Mexico's mortality or death data is August 2024.</p> <p>Note: The above fall-related death rates are crude rates which are not adjusted for New Mexico's age distribution. These data were retrieved from NMIBIS, the New Mexico's Health Indicator Data and Statistics online database.</p>
Explanatory	Rate of heart disease and stroke (cardiovascular disease) deaths per one hundred thousand population	N/A	TBD	N/A	
Explanatory	Rate of heat related illness hospitalizations	N/A	TBD	N/A	
Explanatory	Rate of pneumonia and influenza deaths per one hundred thousand population	N/A	13.00	N/A	
Explanatory	Rate of suicide per one hundred thousand population	N/A	TBD	N/A	<p>The 2022 suicide rate was calculated using the 2021 New Mexico population estimates as the 2022 population data are not yet available. Therefore, we should be careful about drawing conclusions based on the 2022 rates or comparing the 2022 rates to past years. Overall, it does appear that the rates of suicide were relatively stable between 2020 and 2022.</p> <p>#The 2023 data for suicide is not yet available. The proposed release date for New Mexico's mortality or death data is August 2024.</p> <p>Note: The above suicide rates are age-adjusted for New Mexico's population distribution. These data were retrieved from NMIBIS, the New Mexico's Health Indicator Data and Statistics online database.</p>

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P003 Epidemiology and Response

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Average time to provide birth certificate to customer	5	10	Yes	Vital Records are important legal documents and are key to many essential activities, so having satisfied customers who use Vital Records' services reflects positively on the state. Vital Records maintains timeliness of all mail that comes into the bureau and money sent in because statutes require the bureau to account for and deposit all money within 24 hours of receipt. Therefore, the bureau tracks the amount of time it takes to provide a birth certificate to customers once Vital Records receives the Birth Search application and payment for the birth search. Processing of a birth search application or amendment to a record can take up to 6-12 weeks, depending on additional information needed to process the application or follow up needed on a request. However, the bureau tries to maintain efficient processing timeframes of no more than 5 days for customer needs.
Outcome	Number of older adults who participated in evidence-based falls prevention intervention program	800	544	No	The number (count) measures adults aged 65 and older who participate in an evidence-based intervention falls program. The New Mexico Department of Health's Adult Falls Prevention Program currently supports six evidence-based intervention programs: Tai Chi for Arthritis and Falls Prevention, Tai Ji Quan, Otago, On the Move, A Matter of Balance, and Bingocize. The Adult Falls Prevention Program utilizes the Paths to Health New Mexico website to promote the evidence-based intervention falls programs. The website is also used to collect data of the number of adults aged 65 and older who participate in evidence-based intervention falls programs. Although the number of adults who participated in an evidence-based intervention falls program increased from the last fiscal year, the target was still not met in FY24.
Outcome	Percent of death certificates completed by bureau of vital records and health statistics within ten days of death	64.00%	56.00%	No	
Outcome	Percent of hospitals with emergency department based self-harm secondary prevention programs	7%	3%	No	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P003 Epidemiology and Response

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of opioid patients also prescribed benzodiazepines	5%	TBD	Yes	Data for the performance measure is provided in CSV files by a third-party vendor. The vendor no longer provides core files in the format that we can use. A meeting and a ticket have been placed with the vendor and we are currently awaiting arrival of the updated files. Once we receive the file, we will then process it and be able to provide a performance measure. We are unable to provide an estimate or update until we have the core files.
Outcome	Percent of retail pharmacies that dispense naloxone	Discont	Discont	Yes	
Outcome	Percent of substance use disorders patients in participating hospitals referred to peer support	50.0%	TBD	Yes	The original measure was not able to be reliably reported, as key hospital partners did not consistently distinguish between virtual and in person peer support encounters in their data collection.
Outcome	Rate of persons receiving alcohol screening and brief intervention services per one hundred thousand population	72.60%	TBD	Yes	
Output	Number of people admitted to the emergency department of participating hospitals with a suicide attempt diagnosis	300	228	Yes	
Output	Number of youth who have completed an evidence-based or evidence-supported sexual assault primary prevention program	7,000	9,721	Yes	
Output	Percent of cities and counties with access and functional needs plans that help prepare vulnerable populations for a public health emergency	50.00%	41.00%	No	As a result of COVID-19 response lessons learned, many jurisdictions were able to incorporate access and functional needs considerations into their plans. However, jurisdictions are not required to show proof of incorporation to NMDOH and any further measurements may prove to be difficult due to the lack of data sharing for this measure. Jurisdictional partners integrate health equity into various strategic plans, including its Public Health Improvement Plan, Economic Development Strategy, Affordable Housing Plan, and Education and Workforce Development Plans, ensuring a comprehensive approach to reducing disparities across multiple sectors. The plans that were received and reviewed from jurisdictions allowed for the comprehensive planning in multiple areas that have encompassed Health, Wellness, Behavioral Health, and Strategic Community planning.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P003 Epidemiology and Response

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Quality	Percent of New Mexico hospitals certified for stroke care	24.00%	19.00%	No	There are 43 acute care facilities with 8 centers as primary care facilities. Christus Health Southern New Mexico, previously Gerald Champion Regional Medical Center, continues to work towards becoming a stroke center. The main challenge for hospitals continues to be cost, as it is required that stroke centers at all levels submit data to be accredited by any of the following entities which can cost up to \$20,000 a year: 1) AHA – American Heart Association 2) JCAHO – Joint Commission on Accreditation of Healthcare Organizations 3) DNV – Det Norske Veritas. The State of New Mexico does not have a Stroke registry at this time.

Program: P004 Laboratory Services

The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise for policy development for tax-supported public health, environment and toxicology programs in the state of New Mexico and to provide timely identification of threats to the health of New Mexicans.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases completed and reported to law enforcement within fifteen calendar days	80.00%	96.10%	Yes	
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases that are completed and reported to law enforcement within thirty calendar days	90.00%	98.80%	No	4Q24 compared to 3Q24: For both quarters the number of cases reported was completed at 100% 4Q24 compared to 4Q23: For 4Q23 99% of cases were reported out which was not significant from 100% cases reported out in 4Q24. Success Stories: -The laboratory team has worked extremely hard to prepare for the ISO 17025 audit that will occur August 12-14th. -The Orbitrap urine method continues to be developed. -The Enzyme immunoassay (EIA) method development to improve blood cutoffs has been completed and the final report is being written for quality review. -Method development and validation for volatile chemical compounds is underway after a lengthy wait for instrument services. -The BAC method revalidation was completed and signed off. -The Measurement of Uncertainty for Blood Alcohol Content (BAC) was completed and signed off.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P004 Laboratory Services

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Percent of environmental samples for chemical contamination that are completed and reported to the submitting agency within sixty calendar days	90.0%	72.5%	No	
Efficiency	Percent of public health threat samples for communicable diseases and other threatening illnesses that are completed and reported to the submitting agency within published turnaround times	95.00%	97.30%	Yes	

Program: P006 Facilities Management

The purpose of the facilities management program is to provide oversight for department of health facilities that provide health and behavioral healthcare services, including mental health, substance abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve as the safety net for the citizens of New Mexico.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Amount paid for direct care workers	\$10,000,000	\$74,498,132	Yes	While still above the FY Target, there has been a decrease in the number of contract labor hours with one facility becoming contract free. The long term goal is to place an priority on hiring state employees versus contact staff
Efficiency	Percent of eligible third-party revenue billed at all agency facilities	98.0%	TBD	Yes	
Efficiency	Percent of eligible third-party revenue collected at all agency facilities	93%	88%	No	Three of the facilities exceeded the goal with a collection ratio of 104.84%. During the quarter there were some computer glitches which delayed payment/deposits. Administrators and OFM financial overseers continue to work with facility level teams to elevate collection ratios through meetings, calls and education.
Efficiency	Percent of licensed beds occupied	75%	55%	No	Los Lunas Community Program is the leader with the percentage of licensed bed occupied with 106.33%. The other facilities remain below the target however, there is positive development in the remaining facilities with census development
Efficiency	Percent of operational beds occupied	75.0%	68.1%	No	Los Lunas Community Program is the leader with the percentage of licensed bed occupied with 106.33%. The other facilities remain below the target however, there is positive development in the remaining facilities with census development
Explanatory	Percent of direct-care service staff turnover	N/A	New	N/A	New measure
Outcome	Percent of adolescent residents who successfully complete the center for adolescent relationship exploration program	80.00%	100.00%	Yes	Not all quarters of FY24 included discharges but for those where discharges occurred, the rate was 100%.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P006 Facilities Management

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of adolescents who complete the residential treatment program at sequoyah adolescent treatment center	85.0%	71.9%	No	With an increase in census and filling key open positions the success of adolescents placed in the residential treatment program has risen.
Outcome	Percent of long-stay residents who are receiving antipsychotic drugs in the target period	5.00%	47.00%	Yes	With the change and addition of providers and pharmacy providers there has been an increase in the number antipsychotic usage at the New Mexico State Veterans Home and Fort Bayard Medical Center. As the Medical/Licensed staff and Pharmacy consultants become more familiar with the residents there should be more gradual dose reductions (GDRs) recommended upon review of the clinical record and interactions with the Licensed staff.
Outcome	Percent of medication-assisted treatment utilized in the management of alcohol-use disorders while at turquoise lodge hospital	85.00%	100.00%	Yes	Both NMRC (New Mexico Rehabilitation Center) and TLHC (Turquoise Lodge Health Center) utilize this measure as a criteria for admissions/discharges and quality of care. Turquoise Lodge hospital recognizes the importance of Medication Assisted Treatment (MAT) for Opioid and Alcohol use. Turquoise Lodge has worked diligently to inform patients and staff of the benefits of use. It is vital to positive outcomes and reduction of recidivism.
Outcome	Percent of medication-assisted treatment utilized in the management of opioid-use disorders while at turquoise lodge hospital	85.00%	100.00%	Yes	TLHC (Turquoise Lodge Health Center) utilizes this measure as a qualifier for admissions/discharges and quality of care for the target audience that utilizes their services. Turquoise Lodge hospital recognizes the importance of Medication Assisted Treatment (MAT) for Opioid and Alcohol use. Turquoise Lodge has worked diligently to inform patients and staff of the benefits of use. It is vital to positive outcomes and reduction of recidivism
Outcome	Percent of medication assisted treatment utilized in the treatment of alcohol use disorders at New Mexico rehabilitation center	0	New	No	
Outcome	Percent of medication assisted treatment utilized in the treatment of opioid use disorder at New Mexico rehabilitation center	0	New	No	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P006 Facilities Management

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of patients educated on medication-assisted treatment options while receiving medical detox services	100.00%	100.00%	Yes	TLHC (Turquoise Lodge Health Center) utilize this measure as a qualifier for admission and quality of care for the target audience that are in need of their services. Turquoise Lodge hospital recognizes the importance of Medication Assisted Treatment (MAT) for Opioid and Alcohol use. Turquoise Lodge has worked diligently to inform patients and staff of the benefits of use. It is vital to positive outcomes and reduction of recidivism
Outcome	Percent of patients eligible for naloxone kits who received the kits	100%	100%	Yes	Both NMRC (New Mexico Rehabilitation Center) and TLHC (Turquoise Lodge Health Center) utilize this measure as a criteria for safe discharges and quality of care.
Outcome	Percent of patients who after being offered, choose to utilize medication assisted treatment for nicotine addiction	65.0%	TBD	No	New Measure
Outcome	Percent of priority request for treatment clients who are provided an admission appointment to turquoise lodge hospital program within two days	80.00%	100.00%	Yes	TLHC (Turquoise Lodge Health Center) utilizes this measure as a qualifier for priority admissions and quality of care for the target audience that utilizes their services. Turquoise Lodge Hospital has averaged less than a day on completing assessment on patients to assure approval and scheduling of appointment promptly. Patients with substance use disorder (SUD) are hard to reach and Turquoise Lodge Hospital must act quickly when they are requesting assistance.
Output	Number of direct care contracted hours	218,000	293,490	No	One facility is contract-labor free. As census increases so will the direct care contract hours. There is a focus on hiring state employees with many projects underway to shorten timeframes to complete hires and new advertising to attract state employees.
Output	Number of overtime hours worked	387,000	707,117	No	With a reduction of pay grades and a new mandate for zero overtime/ comp time unless approved there was a mass reduction in overtime hours without compromising quality of care
Output	Percent of medical detox occupancy at turquoise lodge hospital	75.00%	27.91%	No	Turquoise Lodge Hospital has had constant construction and a flood that resulted in three rooms being shut down which reduced capacity and overall occupancy.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P006 Facilities Management

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Quality	Number of medication errors causing harm per one thousand patient days within identified categories	2.0	TBD	Yes	Certified and Licensed staff assigned to medication administration and the clinical staff, pharmacy observing medication administration have performed extremely well with corrective action and teaching on the spot.
Quality	Number of patients referred out of state	3	TBD	Undef	
Quality	Number of patients transferred to emergency departments per one thousand patient days	4	274	Yes	The volume variance of performance measure is based solely on individual factors that would warrant the client/resident to be sent to a higher level of care because the health status for the client/resident was beyond the scope of the facility.
Quality	Percent of in-house-acquired pressure ulcers for long-term care residents during short stays	2.00%	TBD	No	This measure is not actively able to be tracked. The CMS has initiated a change in their Casper Reports, thus preventing facilities from tracking this measure in the EHR. This measure from CMS will be replaced with a new format that will be coming out in 2025 and will allow facilities to once again report on this measure.
Quality	Percent of long-stay high-risk residents with stage II-IV or unstageable pressure ulcers	2.00%	7.35%	Yes	
Quality	Percent of long-stay residents who have a urinary tract infection	2.0%	3.6%	Yes	New by-laws were recently updated by CMO/Secretary to have facilities provide quarterly reports on their performance measures and what they are doing to improve them until they meet the targeted goal. These reports will be reviewed by the Governing Board where suggestions can be offered to each facility. These new by-laws it will become clearer what measures are being taking to lower percentage and provide better outcomes for the residents that are impacted by urinary tract infections.

Program: P007 Developmental Disabilities Support

The purpose of the developmental disabilities support program is to administer a statewide system of community-based services and support to improve the quality of life and increase the independence and interdependence of individuals with developmental disabilities and children with or at risk for developmental delay or disability and their families.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
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DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P007 Developmental Disabilities Support

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Percent of developmental disabilities waiver applicants who have a service plan and budget in place within ninety days of income and clinical eligibility determination	95.00%	75.70%	No	This performance measure is important in ensuring allocated individuals have a service plan in place within 90-days of income and clinical eligibility. The Developmental Disabilities Supports Division (DDSD) Intake and Eligibility Bureau (IEB) works closely with internal and external partners to ensure that individuals with developmental disabilities receive waiver services in a timely manner by completing the necessary application requirements. During FY24 Q4, 37 out of 47 individuals had a service plan in place within 90 days of income and clinical eligibility determination. The goal was not reached due to a combination of the large number of allocations in the Super Allocation Plan and delays with Medicaid financial and clinical eligibility. During FY24, overall, there was 555 out of 733 in place at 75.7% compliance.
Explanatory	Number of individuals on the developmental disabilities waiver waiting list	N/A	0	N/A	
Explanatory	Number of individuals receiving developmental disabilities waiver services	N/A	0	N/A	
Outcome	Percent of adults between ages twenty-two and sixty-two served on a developmental disabilities waiver (traditional or mi via) who receive employment supports	27.00%	9.43%	No	
Outcome	Percent of general event reports in compliance with general events timely reporting requirements (two-day rule)	86.00%	92.20%	Yes	Overall, general event reporting remained complaint statewide at 92.2%, with 6,600 of 7,155 entries meeting reporting requirements. FY24 Annual % is 91.6% The general event reporting remained complaint statewide at 92.2%, with 6,600 of 7,155 entries meeting reporting requirements. The annual reporting remained compliant through the fiscal year at 91.6%, with 25,881 of 28,265 entries meeting reporting requirements.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P007 Developmental Disabilities Support

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of people receiving waiver services that have received their annual level of care assessment	98	100	Yes	This performance measure was developed to ensure that individuals receiving services through the DD Waiver are properly assessed and receive waiver services at an appropriate level. The Developmental Disabilities Supports Division (DDSD) Intake and Eligibility Bureau (IEB) works closely with internal and external partners to ensure that individuals with developmental disabilities are properly assessed prior to receiving waiver services. During FY24 Q4, 47 of 47 individuals who initiated DD Waiver services had a post-allocation assessment in place prior to receiving waiver services.
Quality	Number of home visits	1,250	9,526	Yes	The visit initiative enacted by Governor Lujan-Grisham to reduce abuse, neglect, and exploitation (ANE) for all the individuals served by the Developmental Disabilities Support Division to ensure they are in a healthy, safe and in a protected environment.

Program: P008 Health Certification Licensing and Oversight

The purpose of the health certification, licensing and oversight program is to provide health facility licensing and certification surveys, community-based oversight and contract compliance surveys and a statewide incident management system so that people in New Mexico have access to quality healthcare and that vulnerable populations are safe from abuse, neglect and exploitation.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
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DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P008 Health Certification Licensing and Oversight

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Abuse rate for developmental disability waiver and mi via waiver clients	N/A	.06%	N/A	<p>For Q4 of FY24 there were 75 individuals with at least one substantiated allegation of ANE of the 7,752 individuals receiving services for the quarter; making the abuse rate $75/7,752 = .009\%$ (per 100 individuals is .9% abuse rate.)</p> <p>For FY24 there were a total of 473 individuals with at least one substantiated allegation of ANE of the 7,752 recipients receiving waiver services; making the annual abuse rate $473/7,752 = .06\%$ (per 100 individual is 6% abuse rate for the fiscal year.)</p> <p>Currently there is no standard or target concerning average abuse rates nationwide. IMB's previous abuse rate has hovered around the 8% mark; dipping slightly in the years 2020 and 2021. An explanation to this could be the increased awareness to report ANE to IMB and the continuous increase of individuals being allocated to all waiver services.</p>
Explanatory	Re-abuse rate for developmental disabilities waiver and mi via waiver clients	N/A	.01%	N/A	<p>Quarter four (4) for FY24 re-abuse rate is .0000258%. There were two (2) individuals out of the 7,752 individuals who were receiving services who had more than one substantiated case of ANE between the months of April 1, 2024, and June 30, 2024; $2/7,752 = .0000258\%$ (per 100 individuals results in a re-abuse rate of .00258%.)</p> <p>For the fiscal year 2024, there were a total of 45 individuals out of the 7,752 individuals receiving waiver services, who had more than one substantiated case of ANE; $45/7,752 = .005\%$ (per 100 individuals results in a re-abuse rate of .5%)</p>

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P008 Health Certification Licensing and Oversight

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Output	Number of caregiver criminal history screening appeal clearance recidivism/ re-offense (conviction) after a successful appeal	12	0	No	<p>When a caregiver is disqualified at screening they can appeal for reconsideration, this performance measure looks at those individuals who reoffend after being cleared following an appeal. This measure counts the individuals who are currently employed and offend or reoffend resulting in a disqualification event, regardless of the date of their original clearance.</p> <p>In FY24 there were (0) no re-offences after applicants had successfully gone through the CCHSP Reconsideration Appeal board.</p>
Output	Percent of acute and continuing care facility survey statement of deficiencies (center for medicare and medicaid services form 2567/ state form) distributed to the facility within ten days of survey exit	0	82.00%	Yes	
Output	Percent of assisted living facilities complaint surveys initiated within required timeframes	85.0%	100.0%	Yes	
Output	Percent of assisted living facilities in compliance with caregiver criminal history screenings' requirements	Discont	0.0%	No	
Output	Percent of assisted living health facility survey statement of deficiencies (CMS form 2567/state form) distributed to the facility within 10 days of survey exit	85.00%	82.00%	No	<p>Providing regulatory oversight to health facilities is key to DHI's mission to ensure that safe healthcare services are provided to all New Mexicans. Timely feedback following a survey is critical to ensure health facilities make necessary corrections and improvements to ensure safe healthcare services are being provided. DHI has a federal requirement to issue 2567s within 10 business days. Although DHI was shy by 1% of meetings its overall target goal, a high vacancy rate along with unfunded positions has greatly impacted DHI's timeliness of reports. DHI has experienced a significant increase in survey workload and complaint surveys. The change in the complaint process has created an influx of assigned surveys. DHI has seen an increase in healthcare facilities opening and without surveyors DHI will not be able to conduct Health surveys to expand the healthcare options throughout New Mexico. Q4 missed timeframe is a reflection unfilled and lack of positions.</p>
Output	Percent of incident management bureau-assigned investigations initiated within required timelines	86.00%	93.78%	Yes	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P008 Health Certification Licensing and Oversight

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Output	Percent of long-term care health facility survey statement of deficiencies (center for medicare and medicaid services form 2567/ state form) distributed to the facility within ten days of survey exit	85.0%	75.0%	No	
Output	Percent of quality management bureau 1915c home and community-based services waivers report of findings distributed within twenty-one working days from end of survey	86.00%	94.60%	Yes	During the course of FY2024, 2 more supervisors have been in the training process to learn to edit report of findings (ROFs). Additional healthcare surveyors (merging of the Individual Quality Review team and compliance team and hiring of newly allocated healthcare surveyors) has assisted in work distribution and not placing surveyors on back to back surveys, which previously affected timelines. As providers are expected to be responsive and timely, QMB also continues to strive to hold ourselves to the same standard or even higher to ensure report of findings are distributed in a timely manner. In FY 2024 Ninety – three (93) compliance surveys were conducted, of those four (4) were over and distributed between 21 – 29 days and one (1) was distributed over 30 day. For ROFs distributed over the timeline, analysis was completed to determine what issue occurred to delay the distribution and addressed as needed.
Quality	Percent of abuse, neglect and exploitation investigations completed according to established timelines	86%	0%	No	
Quality	Percent of nursing home incident reports submitted following participation in a division of health improvement training on reporting requirements	85.00%	91.00%	Yes	
Quality	Percent of nursing home survey citation(s) upheld when reviewed by the centers for medicare and medicaid services and through informal dispute resolution process	90.00%	96.00%	Yes	

Program: P787 Medical Cannabis

The purpose of the medical cannabis program is to provide qualified patients with the means to legally and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by debilitating medical conditions and their medical treatments and to regulate a system of production and distribution of medical cannabis to ensure an adequate supply.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
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DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P787 Medical Cannabis

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Percent of registry identification cards issued within five business days of application approval	0	100%	Yes	This measure assesses the success of the program in issuing enrollment cards to patients who have been approved to be in the program within the statutory time-limit requirements and ensuring patient are not waiting any longer than necessary to have the legal ability to access (purchase or grow their own) medical cannabis to help alleviate their medical conditions. This measure has remained consistent during each quarter of FY24 and during the previous three years (FY21, FY22, and FY24). This consistency demonstrates the excellent level of service provided to patients. The shift to an online application process and electronic enrollment cards, which started in the Fall of 2021, has resulted in reducing barriers for patients and eliminating the need for patients to wait for physical cards to be mailed to them. Once an application is approved in the online system, the patient can access it immediately through the Online Patient Portal.
Efficiency	Percent of registry identification cards issued within five business days of application approval	98.00%	0.0%	No	This measure assesses the success of the program in issuing enrollment cards to patients who have been approved to be in the program within the statutory time-limit requirements and ensuring patient are not waiting any longer than necessary to have the legal ability to access (purchase or grow their own) medical cannabis to help alleviate their medical conditions. This measure has remained consistent during each quarter of FY24 and during the previous three years (FY21, FY22, and FY24). This consistency demonstrates the excellent level of service provided to patients. The shift to an online application process and electronic enrollment cards, which started in the Fall of 2021, has resulted in reducing barriers for patients and eliminating the need for patients to wait for physical cards to be mailed to them. Once an application is approved in the online system, the patient can access it immediately through the Online Patient Portal.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P787 Medical Cannabis

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Output	Number of patients currently enrolled in the medical cannabis program	0	79,399	Yes	This measure is meant to be a descriptive measure of the number of patients enrolled in the program. Since the passage and implementation of the Cannabis Regulation Act and the availability of adult use cannabis, the number of patients enrolled in the program has reduced overall. However, in FY24 there were 25,000 patients who enrolled or re-enrolled in the program. This demonstrates the need for the program for those individuals who have qualifying conditions. Enrollment in the medical cannabis program allows patients to purchase cannabis up to the program limit (15 ounces within a 90-day period) without paying the state and local taxed. This has been important for those individuals utilizing cannabis for medicinal purposes and helps keep the cost lower and more affordable for patients.
Output	Number of patients currently enrolled in the medical cannabis program	95,000.0	0	No	This measure is meant to be a descriptive measure of the number of patients enrolled in the program. Since the passage and implementation of the Cannabis Regulation Act and the availability of adult use cannabis, the number of patients enrolled in the program has reduced overall. However, in FY24 there were 25,000 patients who enrolled or re-enrolled in the program. This demonstrates the need for the program for those individuals who have qualifying conditions. Enrollment in the medical cannabis program allows patients to purchase cannabis up to the program limit (15 ounces within a 90-day period) without paying the state and local taxed. This has been important for those individuals utilizing cannabis for medicinal purposes and helps keep the cost lower and more affordable for patients.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P787 Medical Cannabis

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Output	Number of presentations, conference sessions and workshops conducted to provide educational, law enforcement, medical professional and other community organizations with information and educational material regarding cannabis use	0	30	Yes	This measure will help to provide data demonstrating the commitment of the medical cannabis program to increase the educational activities provided each year. With the passage of the Cannabis Regulation Act in 2021, and the subsequent implementation, it was determined to work toward increasing educational materials and programs to patients, providers, community partners, and the general public. Some examples of the materials can be found on the program website: https://www.nmhealth.org/about/mcp/svcs/rpa/ and includes information on the laws and regulations, safe storage, safer use, product labels, edibles, and more.
Output	Number of presentations, conference sessions and workshops conducted to provide educational, law enforcement, medical professional and other community organizations with information and educational material regarding cannabis use	30.0	0	No	This measure will help to provide data demonstrating the commitment of the medical cannabis program to increase the educational activities provided each year. With the passage of the Cannabis Regulation Act in 2021, and the subsequent implementation, it was determined to work toward increasing educational materials and programs to patients, providers, community partners, and the general public. Some examples of the materials can be found on the program website: https://www.nmhealth.org/about/mcp/svcs/rpa/ and includes information on the laws and regulations, safe storage, safer use, product labels, edibles, and more.
Quality	Percent of complete medical cannabis client applications approved or denied within thirty calendar days of receipt	0	100%	Yes	
Quality	Percent of complete medical cannabis client applications approved or denied within thirty calendar days of receipt	99.00%	0.0%	No	

Performance Measures Summary

P002 Public Health		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Purpose:	The purpose of the public health program is to provide a coordinated system of community-based public health services focusing on disease prevention and health promotion to improve health status, reduce disparities and ensure timely access to quality, culturally competent healthcare.					
Performance Measures:						
Quality	Percent of female New Mexico department of health's public health office family planning clients, ages fifteen to nineteen, who were provided most- or moderately-effective contraceptives	88%	84%	88%	88%	
Quality	Percent of school-based health centers funded by the department of health that demonstrate improvement in their primary care or behavioral healthcare focus area	96%	96%	96%	96%	
Output	Percent of children in healthy kids, healthy communities with increased opportunities for healthy eating in public elementary schools	92.0%	97.0%	97.0%	98.0%	
Output	Percent of New Mexico adult cigarette smokers who access New Mexico department of health cessation services	1.3%	1.0%	2.6%	2.6%	
Output	Number of teens who successfully complete a youth development program to prevent unintended teen pregnancy	384	459	460	460	
Output	Number of community members trained in evidence-based suicide prevention practices	775.00	1,169.00	760.00	800.00	
Outcome	Number of participants in the national diabetes prevention program who were referred by a health care provider through the agency-sponsored referral system	55%	41%	Discont	Discont	
Outcome	Number of successful overdose reversals in the harm reduction program	3,025	3,153	3,200	3,200	
Outcome	Percent of older adults who have ever been vaccinated against pneumococcal disease	70.6%	TBD	75.0%	75.0%	
Outcome	Percent of preschoolers ages nineteen to thirty-five months indicated as being fully immunized	69%	72%	68%	70%	
Outcome	Number of clients enrolled in the harm reduction program	12,000	16,300	12,000	12,000	
Outcome	Percent of New Mexico adults who enroll in the quitnow program and successfully quit nicotine products by the seven-month follow-up	New	New	New	30.0%	
Outcome	Percent of participants in the diabetes prevention program who reduced body weight between five and seven percent after completing the program	New	New	New	40.0%	
Explanatory	Percent of adolescents who smoke	4%	4%	N/A	N/A	
Explanatory	Percent of third-grade children who are considered obese	28.0%	0.0%	N/A	N/A	
Explanatory	Percent of adults who smoke	13.4%	15.4%	N/A	N/A	
Explanatory	Number of births to teens ages fifteen to nineteen per one thousand females ages fifteen to nineteen	TBD	19.80	N/A	N/A	
Explanatory	Percent of adolescents who use nicotine products	New	New	N/A	N/A	
Explanatory	Percent of adults who use nicotine products	New	New	N/A	N/A	
Explanatory	Rate of suicide per one hundred thousand population	24.2%	0.0%	N/A	N/A	
Efficiency	Percent of registry identification cards issued within five business days of application approval	100.0%	99.0%	99.0%	99.0%	
Efficiency	Percent of public health threat samples for communicable diseases and other threatening illnesses that are completed and reported to the submitting agency within published turnaround times	97.8%	97.3%	96.0%	97.0%	

Performance Measures Summary

P003 **Epidemiology and Response**

Purpose: The purpose of the epidemiology and response program is to monitor health, provide health information, prevent disease and injury, promote health and healthy behaviors, respond to public health events, prepare for health emergencies and provide emergency medical and vital registration services to New Mexicans.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Quality	Percent of New Mexico hospitals certified for stroke care	18.0%	19.0%	24.0%	24.0%	
Output	Number of youth who have completed an evidence-based or evidence-supported sexual assault primary prevention program	10,622	9,721	11,000	8,000	
Output	Percent of cities and counties with access and functional needs plans that help prepare vulnerable populations for a public health emergency	33.0%	41.0%	45.0%	50.0%	
Output	Number of people admitted to the emergency department of participating hospitals with a suicide attempt diagnosis	294	228	300	300	
Outcome	Percent of retail pharmacies that dispense naloxone	97%	Discont	Discont	Discont	
Outcome	Number of older adults who participated in evidence-based falls prevention intervention program	444	544	800	800	
Outcome	Percent of hospitals with emergency department based self-harm secondary prevention programs	3%	3%	7%	7%	
Outcome	Average time to provide birth certificate to customer	5	10	4	4	
Outcome	Percent of death certificates completed by bureau of vital records and health statistics within ten days of death	53.0%	56.0%	65.0%	60.0%	
Outcome	Percent of opioid patients also prescribed benzodiazepines	9%	TBD	5%	5%	
Outcome	Rate of persons receiving alcohol screening and brief intervention services per one hundred thousand population	25.3%	TBD	73.0%	72.6%	
Outcome	Percent of substance use disorders patients in participating hospitals referred to peer support	New	TBD	50.0%	50.0%	
Explanatory	Drug overdose death rate per one hundred thousand population	New	New	N/A	N/A	
Explanatory	Alcohol-related death rate per one hundred thousand population	93.90	TBD	N/A	N/A	
Explanatory	Rate of fall-related deaths per one hundred thousand adults age sixty-five years or older	74.30	TBD	N/A	N/A	
Explanatory	Rate of heart disease and stroke (cardiovascular disease) deaths per one hundred thousand population	205.40	TBD	N/A	N/A	
Explanatory	Percent of youth who were sexually assaulted in the last twelve months	11.9%	9.5%	N/A	N/A	
Explanatory	Rate of avoidable hospitalizations	TBD	TBD	N/A	N/A	
Explanatory	Rate of heat related illness hospitalizations	2.40	TBD	N/A	N/A	
Explanatory	Rate of suicide per one hundred thousand population	24.20	TBD	N/A	N/A	
Explanatory	Percent of persons hospitalized for influenza who were treated with antivirals within two days of onset of illness	12%	42%	N/A	N/A	
Explanatory	Rate of pneumonia and influenza deaths per one hundred thousand population	13.80	13.00	N/A	N/A	
Explanatory	Percent of persons hospitalized for influenza who were treated with antivirals within two days of onset of illness	11.8%	42.0%	N/A	N/A	

P004 **Laboratory Services**

Performance Measures Summary

Purpose: The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise for policy development for tax-supported public health, environment and toxicology programs in the state of New Mexico and to provide timely identification of threats to the health of New Mexicans.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases completed and reported to law enforcement within fifteen calendar days	86.1%	96.1%	96.0%	80.0%	
Efficiency	Percent of public health threat samples for communicable diseases and other threatening illnesses that are completed and reported to the submitting agency within published turnaround times	97.8%	97.3%	98.0%	97.0%	
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases that are completed and reported to law enforcement within thirty calendar days	99.0%	98.8%	99.0%	99.0%	
Efficiency	Percent of environmental samples for chemical contamination that are completed and reported to the submitting agency within sixty calendar days	96.9%	72.5%	96.0%	92.0%	

P006 Facilities Management

Purpose: The purpose of the facilities management program is to provide oversight for department of health facilities that provide health and behavioral healthcare services, including mental health, substance abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve as the safety net for the citizens of New Mexico.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Quality	Number of medication errors causing harm per one thousand patient days within identified categories	0	TBD	0	0	
Quality	Percent of long-stay high-risk residents with stage II-IV or unstageable pressure ulcers	TBD	7.4%	2.0%	2.0%	
Quality	Percent of in-house-acquired pressure ulcers for long-term care residents during short stays	6.7%	TBD	2.0%	2.0%	
Quality	Number of patients referred out of state	0	TBD	3	Discont	
Quality	Number of patients transferred to emergency departments per one thousand patient days	0	274	4	4	
Quality	Percent of long-stay residents who have a urinary tract infection	3.5%	3.6%	1.5%	1.5%	
Output	Number of overtime hours worked	337,503	707,117	387,000	400,000	
Output	Percent of medical detox occupancy at turquoise lodge hospital	76.0%	27.9%	80.0%	80.0%	
Output	Number of direct care contracted hours	148,528	293,490	218,000	218,000	
Outcome	Percent of adolescent residents who successfully complete the center for adolescent relationship exploration program	40.0%	100.0%	80.0%	90.0%	
Outcome	Percent of patients eligible for naloxone kits who received the kits	52%	100%	90%	90%	
Outcome	Percent of medication-assisted treatment utilized in the management of alcohol-use disorders while at turquoise lodge hospital	72.9%	100.0%	85.0%	65.0%	
Outcome	Percent of long-stay residents who are receiving antipsychotic drugs in the target period	10.9%	47.0%	5.0%	16.0%	
Outcome	Percent of priority request for treatment clients who are provided an admission appointment to turquoise lodge hospital program within two days	94.6%	100.0%	90.0%	90.0%	
Outcome	Percent of medication-assisted treatment utilized in the management of opioid-use disorders while at turquoise lodge hospital	100.0%	100.0%	92.0%	92.0%	

Performance Measures Summary

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Percent of patients educated on medication-assisted treatment options while receiving medical detox services	82.8%	100.0%	100.0%	100.0%	
Outcome	Percent of patients who after being offered, choose to utilize medication assisted treatment for nicotine addiction	100.0%	TBD	68.0%	68.0%	
Outcome	Percent of adolescents who complete the residential treatment program at sequoyah adolescent treatment center	12.5%	71.9%	87.0%	87.0%	
Outcome	Percent of medication assisted treatment utilized in the treatment of alcohol use disorders at New Mexico rehabilitation center	New	New	New	65.0%	
Outcome	Percent of medication assisted treatment utilized in the treatment of opioid use disorder at New Mexico rehabilitation center	New	New	New	92.0%	
Explanatory	Percent of direct-care service staff turnover	New	New	N/A	N/A	
Efficiency	Percent of eligible third-party revenue collected at all agency facilities	89%	88%	93%	93%	
Efficiency	Percent of licensed beds occupied	47%	55%	80%	80%	
Efficiency	Amount paid for direct care workers	64,497,898	74,498,132	10,000,000	\$10,000,000	
Efficiency	Percent of operational beds occupied	60.8%	68.1%	80.0%	80.0%	
Efficiency	Percent of eligible third-party revenue billed at all agency facilities	88.9%	TBD	93.0%	0.0%	

P007 Developmental Disabilities Support

Purpose: The purpose of the developmental disabilities support program is to administer a statewide system of community-based services and support to improve the quality of life and increase the independence and interdependence of individuals with developmental disabilities and children with or at risk for developmental delay or disability and their families.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Quality	Number of home visits	0	9,526	Discont	0	
Outcome	Percent of general event reports in compliance with general events timely reporting requirements (two-day rule)	90.4%	92.2%	Discont	0.0%	
Outcome	Percent of adults between ages twenty-two and sixty-two served on a developmental disabilities waiver (traditional or mi via) who receive employment supports	9.5%	9.4%	Discont	0.0%	
Outcome	Percent of people receiving waiver services that have received their annual level of care assessment	TBD	100	Discont	0	
Efficiency	Percent of developmental disabilities waiver applicants who have a service plan and budget in place within ninety days of income and clinical eligibility determination	87.5%	75.7%	Discont	0.0%	

P008 Health Certification Licensing and Oversight

Purpose: The purpose of the health certification, licensing and oversight program is to provide health facility licensing and certification surveys, community-based oversight and contract compliance surveys and a statewide incident management system so that people in New Mexico have access to quality healthcare and that vulnerable populations are safe from abuse, neglect and exploitation.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Quality	Percent of nursing home incident reports submitted following participation in a division of health improvement training on reporting requirements	90.0%	91.0%	Discont	0.0%	

Performance Measures Summary

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Quality	Percent of nursing home survey citation(s) upheld when reviewed by the centers for medicare and medicaid services and through informal dispute resolution process	51.2%	96.0%	Discont	0.0%	
Output	Percent of quality management bureau 1915c home and community-based services waivers report of findings distributed within twenty-one working days from end of survey	90.1%	94.6%	Discont	0.0%	
Output	Percent of acute and continuing care facility survey statement of deficiencies (center for medicare and medicaid services form 2567/ state form) distributed to the facility within ten days of survey exit	85.0%	82.0%	Discont	Discont	
Output	Percent of incident management bureau-assigned investigations initiated within required timelines	90.7%	93.8%	Discont	0.0%	
Output	Percent of assisted living health facility survey statement of deficiencies (CMS form 2567/state form) distributed to the facility within 10 days of survey exit	64.0%	82.0%	Discont	0.0%	
Output	Number of caregiver criminal history screening appeal clearance recidivism/ re-offense (conviction) after a successful appeal	1	0	Discont	Discont	
Output	Percent of long-term care health facility survey statement of deficiencies (center for medicare and medicaid services form 2567/state form) distributed to the facility within ten days of survey exit	0.0%	75.0%	Discont	Discont	
Output	Percent of assisted living facilities complaint surveys initiated within required timeframes	0.0%	100.0%	Discont	0.0%	
Explanatory	Abuse rate for developmental disability waiver and mi via waiver clients	9.8%	.1%	N/A	N/A	
Explanatory	Re-abuse rate for developmental disabilities waiver and mi via waiver clients	0.0%	.0%	N/A	N/A	

P787 Medical Cannabis

Purpose: The purpose of the medical cannabis program is to provide qualified patients with the means to legally and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by debilitating medical conditions and their medical treatments and to regulate a system of production and distribution of medical cannabis to ensure an adequate supply.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Quality	Percent of complete medical cannabis client applications approved or denied within thirty calendar days of receipt	0%	100%	33%	99%	
Output	Number of patients currently enrolled in the medical cannabis program	0	79,399	99,600	95,000	
Output	Number of presentations, conference sessions and workshops conducted to provide educational, law enforcement, medical professional and other community organizations with information and educational material regarding cannabis use	0	30	30	30	
Efficiency	Percent of registry identification cards issued within five business days of application approval	0%	100%	33%	99%	

New Mexico Department of Health

FY25 – 27 Strategic Plan



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Letter From the Secretary

Office of the Secretary, New Mexico Department of Health

Dear Fellow New Mexicans,

We at the New Mexico Department of Health strive daily to promote health and wellness, to improve health outcomes, and to assure safety-net services for all people in New Mexico. This broad and encompassing mission requires community spirit and a commitment from all New Mexicans to help our fellow citizens. I am asking you to be part of the team. As such, this strategic plan outlines our vision, mission, priorities, and strategies. I hope you find it a useful resource.

Over the past year, we have reimagined our organization, embraced a bold vision, and embarked on a new journey. With your help, we want to become the healthiest state in the nation by 2040. An audacious goal - absolutely, but an essential one. In our plan to become the healthiest state by 2040, over the next year our goals include a reduction in colorectal cancer deaths by 28 people for every additional 1,000 adults screened, a reduction of the number of people reporting excessive drinking by 1% or 21,130 fewer New Mexicans excessively drinking and reducing the number of drug deaths in the state by five points next year, saving 189 lives. Together, we can save lives.

The New Mexico Department of Health cannot do this alone. We must continue to partner with community organizations, health care providers, local governments, and Tribes, Pueblos, and Nations. Together we can tackle health issues that impact our communities such as maternal mortality rates, sexually transmitted infections, reproductive health care, drug and alcohol deaths, and gun violence. Using the State Health Improvement Plan (SHIP) as the compass, we can, with our partners, build a collaborative plan to align our efforts to improve the health of New Mexicans.

A mindset of continuous quality improvement is essential to our success. We must be nimble and forward-looking to not only see developing trends but to respond quickly and efficiently in a crisis. One clear lesson learned from a global pandemic is that our public health infrastructure needs an

overhaul. We are committed to making the changes necessary to ensure all New Mexicans have access to the best health care.

Our commitment remains unwavering as we dedicate ourselves to expanding access to services, improving health outcomes for all, fostering a safe healthcare environment, and achieving organizational excellence. We have also made a commitment to our health care providers that we will protect their right to provide services to their patients without state intervention. They are free to provide.

We stand on the precipice of change. With your support, we are poised to transform public health in New Mexico. You are an essential partner in this journey. Your expertise, life experiences, and commitment to our shared values and goals will ensure that together we can build a healthier future for all.

Patrick Allen

NMDOH Cabinet Secretary

Senior Leadership Team

Cabinet Secretary, Patrick Allen

Deputy Secretary, Dawn Sanchez

Chief Medical Officer, Dr. Miranda Durham

Director of Operations, LeAnn Behrens

Tribal Liaison, Janet Johnson

Director of Health Equity, Susan Garcia

Director, Policy and Communications Division, Arya Lamb

Director, Public Health Division, Dr. Jose Acosta

Acting Director, Facilities Management Division, George Morgan

Acting Director, Administrative Services Division, Dr. Dominick Zurlo

North Star, Mission, & Values



OUR VISION or North Star is a statement of the future we want for the population we serve:

New Mexico is the healthiest state in the country by 2040

OUR MISSION is a statement of the work necessary to turn our vision into a reality that reflects our intended impact:

Promoting health and wellness, improving health outcomes, and assuring safety net services for all people in New Mexico

OUR VALUES are a statement of our belief that how we work is as important as the work we do. Our values define the way we will carry out our mission to achieve our vision:

- **Health Equity:** Policies, practices and resources dedicated to assuring that everyone has a fair and just opportunity to be as healthy as possible
- **Accountability:** Honesty, integrity, and honor commitments made
- **Communication:** Promote trust through mutual, honest, and open dialogue
- **Teamwork:** Share expertise and ideas through creative collaboration, working toward common goals
- **Respect:** Appreciation for the dignity, knowledge, and contributions of all persons
- **Leadership:** Promote growth and lead by example throughout the organization and in communities
- **Customer Service:** Elevate the needs of our internal and external customers to assure their needs are met

Our **North Star** conveys the common purpose and future embraced by all of NMDOH. A North Star should be bold, inspiring, and almost out of reach. It should exalt our collective imagination to envision greatness and should serve as a constant reminder of what we are fighting for. Our **mission** is to align our priorities and activities with our shared commitment to the health of the state through foundational public health services and our state-wide network of healthcare facilities and infrastructure. This strategic plan will help us achieve this by identifying key goals that focus on both organizational excellence and population health, because we know that optimizing the health of the agency is paramount to achieving significant improvements in population health. As a workforce, NMDOH has weathered significant challenges and changes over recent years. We are committed to putting care and attention into creating and sustaining a workplace culture that aligns with our **values**, the guiding principles that shape how we do work with each other and how we serve the people of New Mexico, including our community partners, other agencies, and local governments.

About NMDOH

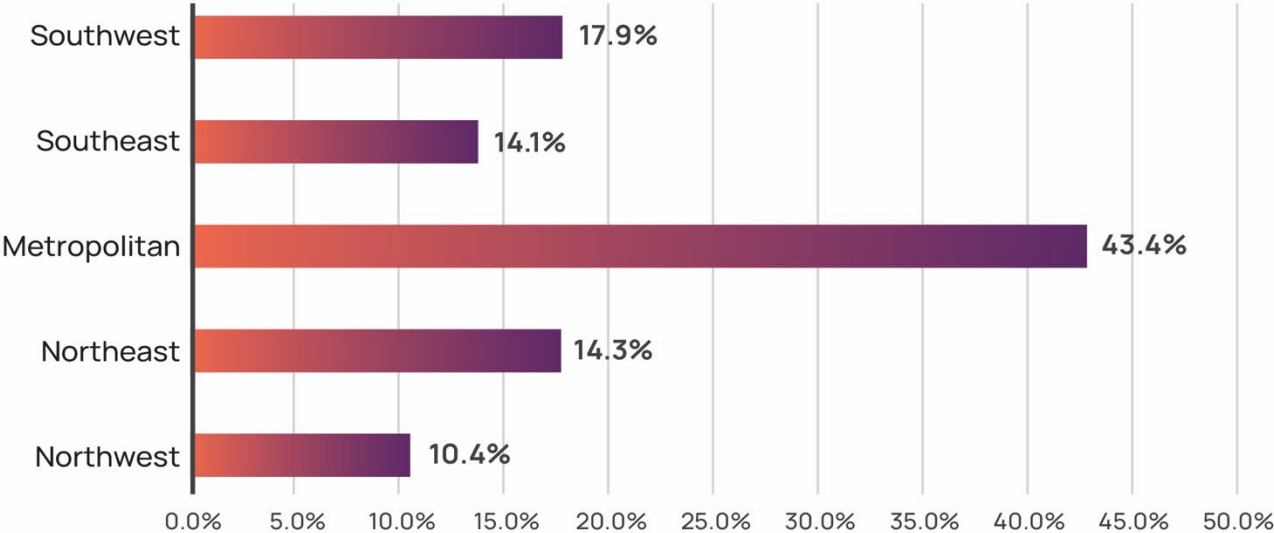
The New Mexico Department of Health (NMDOH) is a centralized system of health services with a Governor appointed Cabinet Secretary overseeing the Department. New Mexico has 33 counties and 24 federally recognized American Indian Tribes, Pueblos, and Nations with off-reservation populations. Pursuant to the State Tribal Collaboration Act (STCA), all state agencies must collaborate on a government-to-government basis to promote more effective communication and relationships with New Mexico's Tribes, Pueblos, and Nations. Reducing disparities in health outcomes and access to care in our Tribal communities is a key priority of the Department of Health and can only be accomplished with strong and sustained relationships with our tribal partners.

New Mexico's 33 counties are organized into four public health regions administered by NMDOH. Regional directors and staff provide services to every county within their region through 52 public health offices located throughout the state. These local offices partner with their communities to ensure services meet communities' specific needs. [Public health offices](#) can provide critical infrastructure in more rural and frontier areas of the state where population density is sparse and communities are challenged in their efforts to attract and secure adequate healthcare providers. Each public health office is different, but all endeavor to provide services that reflect the health needs of the local population they serve.

List of Services offered at Public Health Offices:

- Family Planning
- Immunization
- Harm Reduction
- Medication for Opioid Use Disorder (MOUD)
- STD testing and treatment
- Tuberculosis Testing and Treatment
- Women, Infants, Children (WIC) for supplemental nutrition
- Vital Records

We recognize that New Mexico is an immensely unique state, both culturally and geographically, which is why we provide locally appropriate public health services. Here we can see how the population of the state is distributed among different regions of the state.



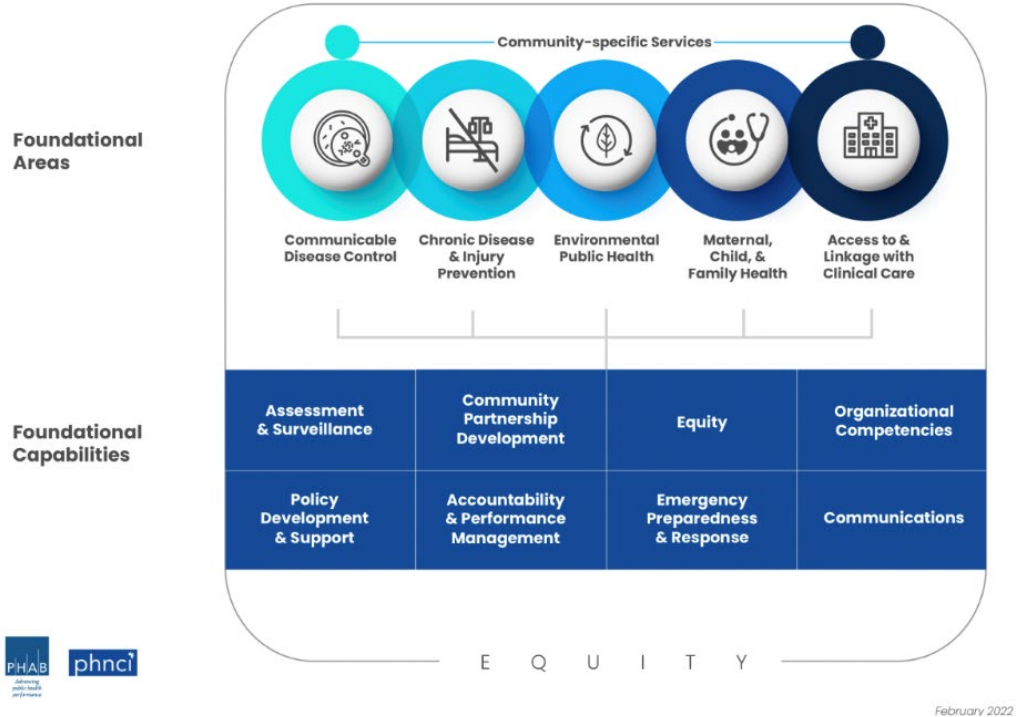
New Mexico has a total population of 2,126,186 in 2022 (UNM Geospatial and Population Studies) about two in five New Mexicans live in the Metropolitan region of central NM while nearly a quarter live in the northern regions (NE and NW), and a third live in the southern regions (SE and SW).

Strengthening the Foundations of Public Health through Accreditation

On **May 14, 2024**, NMDOH was awarded public health reaccreditation by the Public Health Accreditation Board (PHAB) after reaching initial accreditation in 2015. This is a huge milestone in the evolution of the department. Launched nationally in 2011, public health accreditation is an important framework for assuring the quality and performance of the nation’s public health agencies. Achieving public health accreditation demonstrates that the department is delivering the essential **core functions** and **public health services** according to a set of nationally recognized, practice-focused,

and evidence-based standards. Gaining reaccreditation and maintaining it means NMDOH is succeeding at the pursuit of continued organizational improvement. PHAB's purpose is to foster a commitment to quality improvement, performance management, accountability, transparency, and the capacity to deliver the **Ten Essential Public Health Services**.

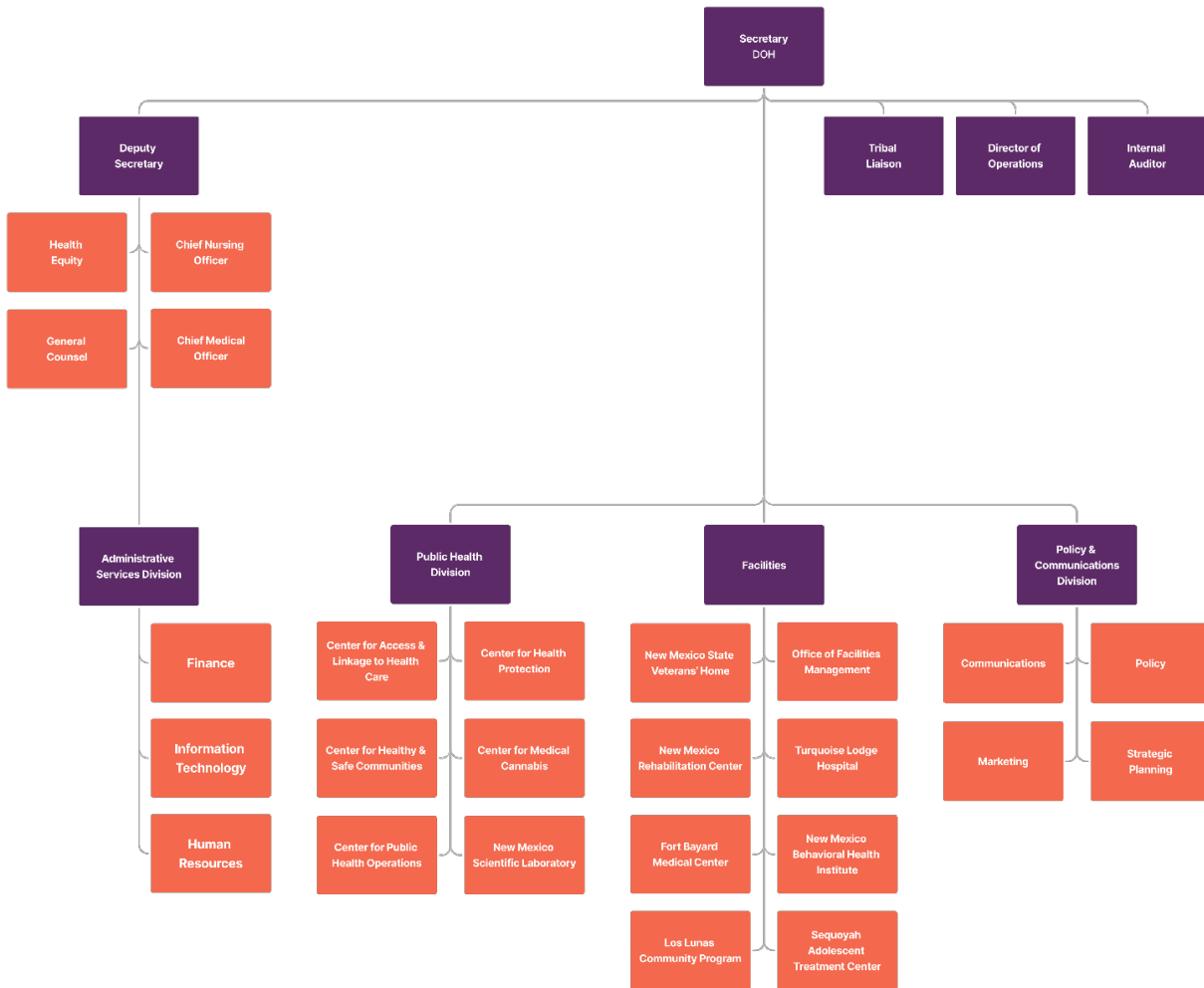
Foundational Public Health Services



The department's first phase of public health accreditation focused primarily on demonstrating core competencies and service areas. New Mexico, like all states, struggles to address historical and complex health disparities. The next five-year period of accreditation will drive the department to infuse all activities and services with focused health equity efforts.

Our New Organizational Structure

Currently, four divisions comprise NMDOH's organizational structure and contribute to an expansive statewide public health system. Re-organization refers to a necessary process of introspection and change sometimes brought about by the need to resolve incongruities introduced after a merger or loss of some of an organization's key functions. Changing the structures around which resources and activities are grouped or coordinated is a natural result of this process and one that NMDOH has been fully engaged in since contemplating the transfer of two key divisions to the Health Care Authority, which was finalized on July 1, 2024.



Aligning services areas and capabilities (PHAB best practices) became a central organizing theory as we envisioned optimal public health functioning and resulted in the decision to integrate the four public health divisions (Epidemiology and Response, Public Health, Medical Cannabis, and Scientific Laboratory) into one fully unified Public Health Division with 5 newly created “Centers” for better planning, decision-making, financing, and implementation of public health services state-wide.

NMDOH Divisions:

- Public Health Division (PHD)
- Administrative Services Division (ASD)
- Facilities Management Division (FMD)
- Policy and Communications Division (PCD)

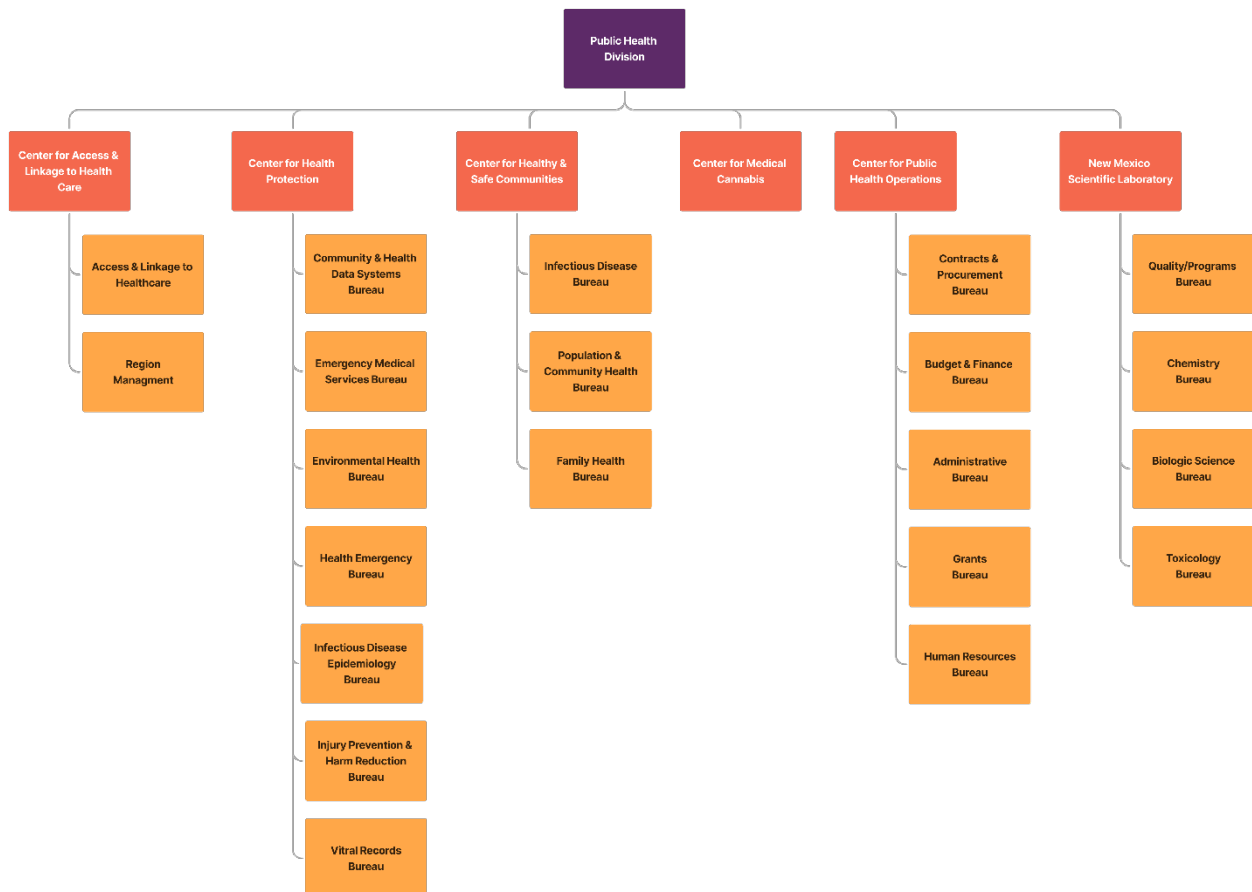
Our New Public Health Division (PHD)

Public health challenges like gun violence, maternal health, homelessness, and the continued threat of communicable disease require strong public health infrastructure that optimizes all the parts serving the whole. Reorganizing public health at NMDOH was a critical step on our journey to becoming the healthiest state in the country by 2040.

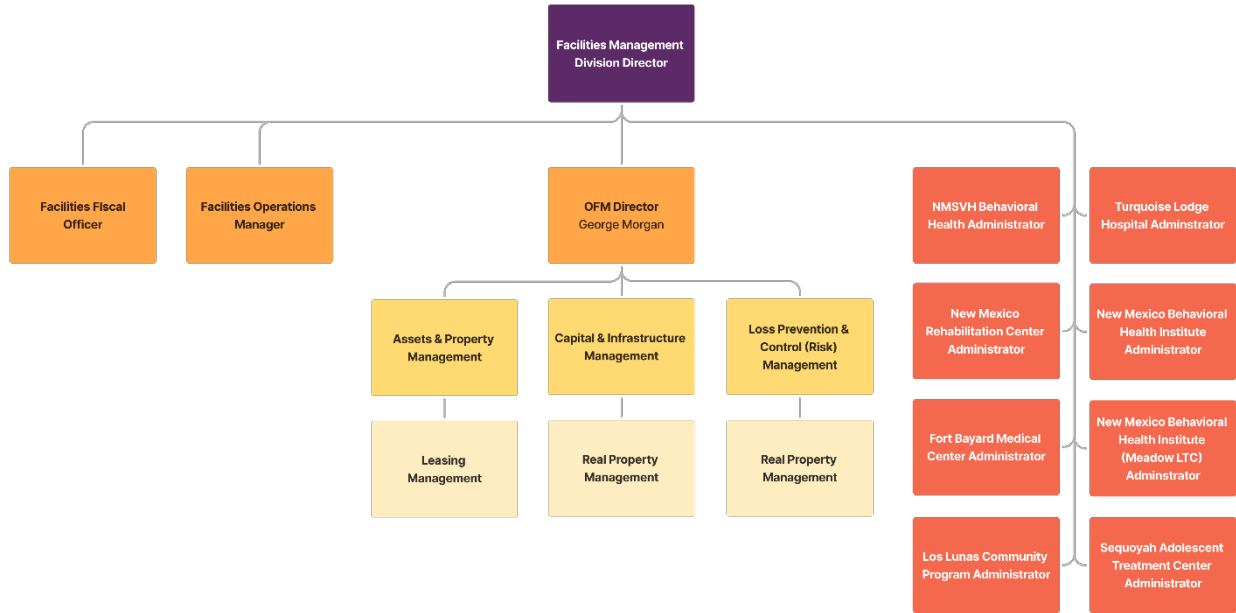
The reimagined Public Health Division (below) is organized by using the PHAB National Public Health Standards designed to assure a strong public health infrastructure with both service areas and capabilities that can promote and protect the health of communities. The reorganization emphasizes **public health service areas**, which include specific programs, services, and activities aimed at protecting the health of a community, including control of communicable disease, injury prevention, substance use and chronic disease prevention, environmental health, maternal and child health, and access and linkage to healthcare. The emphasis on public health service areas allows each area to respond to unique community needs.

Public health capabilities relate to workforce and infrastructure and emphasize skills and capacities needed to support public health programs and services. This includes assessment & surveillance, emergency preparedness and response, equity and community partnership development, communications, accountability and performance measurement, and continual policy development and support.

Aligning service areas and capabilities with our Enterprise Performance Management System and PHAB standards and measures will strengthen accountability through evaluation and monitoring and increase positive health outcomes in our communities.



Our Facilities Organizational Structure



NMDOH Facilities Overview Treatment & Long-Term Care

Skilled and Long-Term Care

- The Meadows at NM Behavioral Health Institute
- Fort Bayard Medical Center
- New Mexico State Veteran's Home

Physical Rehabilitation

- New Mexico Rehabilitation Center

Treatment for Substance Misuse

- New Mexico Rehabilitation Center
- Turquoise Lodge Hospital

Adolescent Residential Treatment Centers

- Sequoyah Adolescent Treatment Center
- Care Unit at NM Behavioral Health Institute

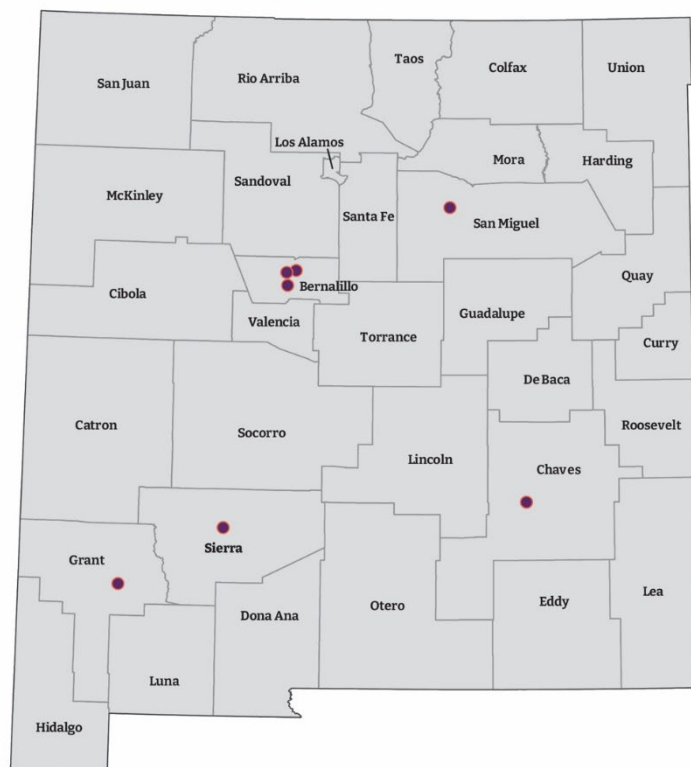
Mental Health Treatment

- NM Behavioral Health Institute

Habilitation for Intellectual & Developmental Disabilities

- Los Lunas Community Program

NMDOH Facilities

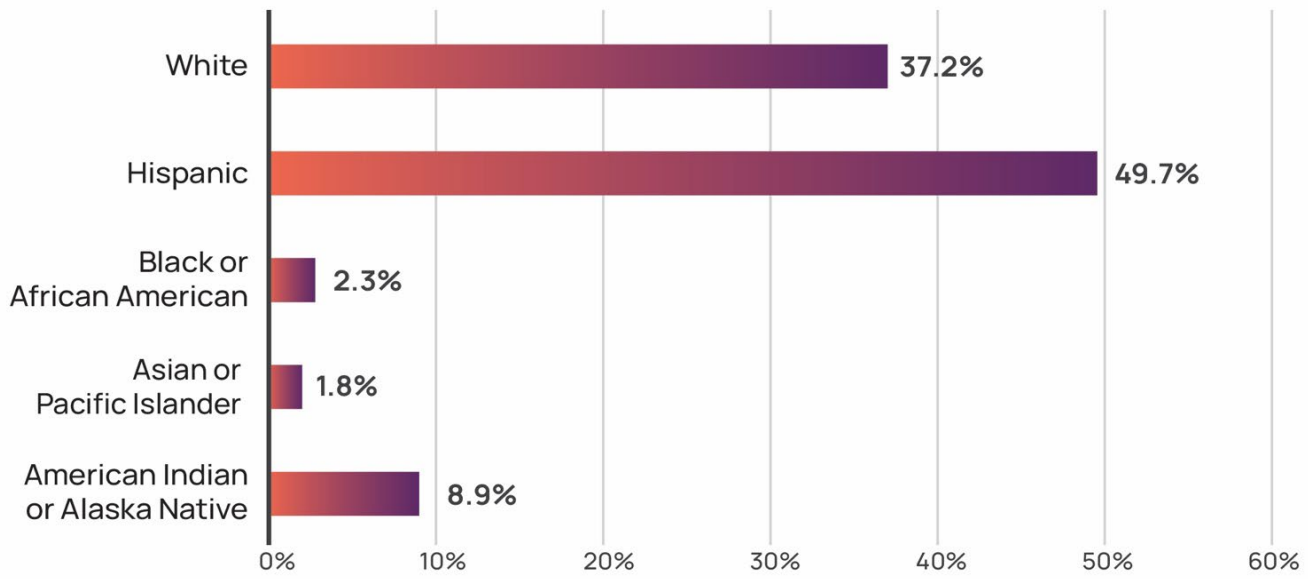


NMDOH Facilities strive to provide safety-net services to many of New Mexico's most vulnerable residents. In FY25-27, our facilities will continue to prioritize ongoing provider recruitment to build exceptional direct care staff teams at all facilities. We will continue to work with local communities and more broadly across the state to make our services available to all residents who need them.

About New Mexico

Demographics & Health Disparities

Understanding the population of our state is preliminary to priority setting and defining the strategic direction and resource allocation of the agency. Numerous factors contribute to the health disparities that exist in New Mexico. Among these are differentials in economic stability, access to and quality of education, health care access and quality, neighborhood and built environment, and social and community context.



According to US Census Bureau estimates, over 60% of New Mexicans identify as a person of color and/or American Indian/Alaskan Native and over 49% identify as Hispanic.

In 2021, about one third of New Mexicans lived in rural or mixed urban/rural areas, one quarter lived in small metro areas and more than 40 percent live in metro areas (UNM Geospatial and Population Studies). NMDOH's Office of Health Equity points out that location significantly shapes whether someone can access the resources they need to support their health. Many health challenges disproportionately affect unique populations within New Mexico: obesity and diabetes among New Mexico youth are disproportionately higher in Native and Hispanic populations (New Mexico Childhood Obesity 2023 Update); deaths classified as a suicide, drug or alcohol overdose, or liver failure are highest among American Indian and Alaska Natives (AI/AN) with NM ranking highest for alcohol related deaths in the nation; New Mexico has historically had high rates of unintended pregnancy (ranging from 40-50% of live births) and high teen fertility rates. Pregnancy Risk Assessment Monitoring System (PRAMS) findings indicate that while some of these pregnancies were well planned, others resulted from an inadequate choice of contraceptive methods. Nearly 1 in 3 New Mexicans speak a language other than English at home. According to the American Community Survey, in 2021 68.8% of New Mexicans spoke only English at home, 24.5% spoke Spanish, 1% each other Indo-European languages or Asian/Pacific Islander languages, and 4.8%

'Other' (American Community Survey 2017-2021). Furthermore, New Mexico's minority-majority population has a complicated history involving root shock, historical trauma, and the effects of colonization, all contributing to systemic racism, which is compounded by enduring social injustices (Office of Health Equity, NMDOH).

Income & Poverty

In 2022, 17.6% of New Mexicans lived below the federal poverty level, the third highest rate in the nation. Residents of impoverished neighborhoods or communities are at increased risk for mental illness, chronic disease, higher mortality, and lower life expectancy. In New Mexico, 38.6% of people with incomes less than \$15,000 in 2020 had at least 2 chronic conditions, compared to 22.1-26.6% for people with income more than \$15,000 (Center for Health Protection, New Mexico Department of Health).

Gender & Sexual Orientation

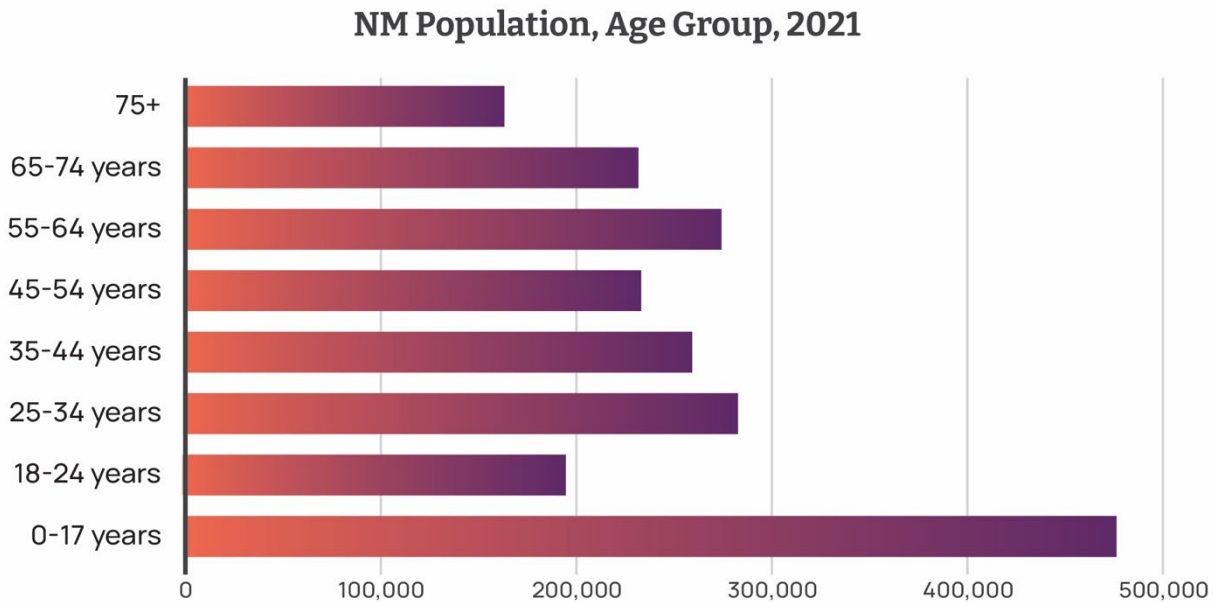
People who identify as transgender are at increased risk of discrimination and violence. New Mexico supports the rights of people who are transgender including the right to gender affirming care. Almost 1% of NM adults are transgender or nonbinary. This is approximately 11,500 adults. About 8% of NM adults identify as lesbian, gay, bisexual, or 'other' sexual orientation. People who identify as lesbian, gay, bisexual, asexual, queer, or 'other' sexual orientations are at greater risk of discrimination and violence. LGBT youth are more likely to suffer depression and anxiety and to have attempted suicide.

Sexual Orientation & Gender Identity, NM Adults, 2021		
Sexual Orientation	Percentage	Estimated Population
Heterosexual/ Straight	7.5%	123,625
LGBTQ+/ Other	92.5%	1,524,704
Gender Identity	Percentage	Estimated Population
Cisgender	99.3%	1,636,791

Transgender/ Nonbinary	0.7%	11,538
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Age & Disability

Like many states, NM has a significant aging population. In 2021, nearly the same number of New Mexicans were 14 or under as were 65 or above. There were slightly more elderly females than males (50.6% compared to 49.4%). New Mexico has a health care provider shortage which negatively impacts preventative care and access to treatment which could mean many of our aging citizens have reduced or inadequate access to care.



People who have a disability including intellectual or developmental disability are at increased risk of abuse, neglect, and violence. In 2021 about a third of NM adults had at least one disability. Among these adults, cognition and mobility disabilities were the most common types of disabilities. Rates of disability increased with age; about a third of adults 45 to 64 had a disability, and almost half of

people 65 and over had a disability (NM Behavioral Risk Factors Surveillance System, NM Department of Health).¹

How This All Comes Together

According to America's Health Rankings, NM is currently ranked as the 43rd healthiest state while New Hampshire sits at number one. NMDOH has adopted America's Health Rankings as the long-established source for comparative analysis of states and their contribution to the nation's health. The department has chosen several population health metrics to begin focused improvement efforts:

- Excessive drinking
- Non-medical drug use in the past year
- Childhood immunizations
- HPV vaccination
- Colorectal cancer screening

Over time, more metrics will be added as we expand our strategic work to address many facets of health.

Currently, New Mexico is ranked 12th for adults reporting binge drinking or heavy drinking (16.7%). Although New Mexico is relatively well situated with this measure, there are still a high number of alcohol-related deaths in the state and a reduction of 1%, or 21,130 fewer people who report excessive drinking would result in an overall movement of New Mexico to 9th in national rankings.

¹ Source: NMBRFSS, NMHealth Survey Section

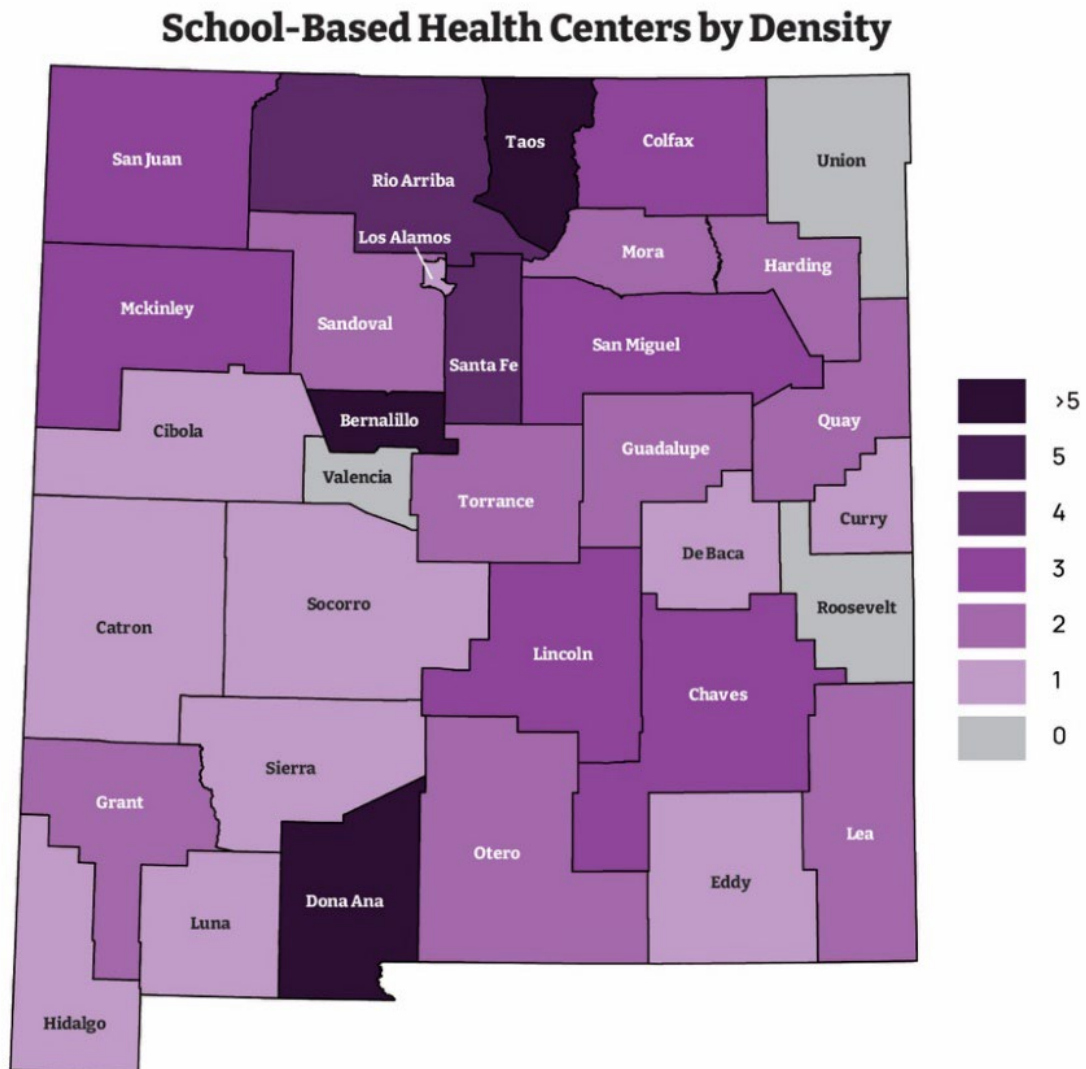
On the other end of the spectrum, New Mexico is currently ranked 45th for people reporting non-medical drug use (America's Health Rankings). According to a SAHMSA Report on Substance Use and Misuse in the United States, some common negative health outcomes associated with drug use are increased risk of accidents, paranoia, aggression, brain damage, sleep issues and an increased risk of contracting HIV. Further, daily use decreases life expectancy by 10 years, and for people who use multiple times a day, life expectancy can decrease 30-50 years. A reduction of 42,000 fewer people using drugs outside of their prescribed uses could result in a 5-point improvement over one year to a new ranking of 40th (America's Health Rankings).

Key work around increasing childhood vaccinations, improving access to screening and treatment for colorectal cancer, and a reduction in overall drug use and overdose could result in improved health outcomes for New Mexicans and improved health equity (America's Health Rankings). Comparative ranking is useful for understanding our progress as a state against others, but true progress can only be measured by the improved quality of life of everyday New Mexicans. We will continue to prioritize our community partnerships and relationships to ensure we are on the right track.

DOH-Supported Health Care Infrastructure

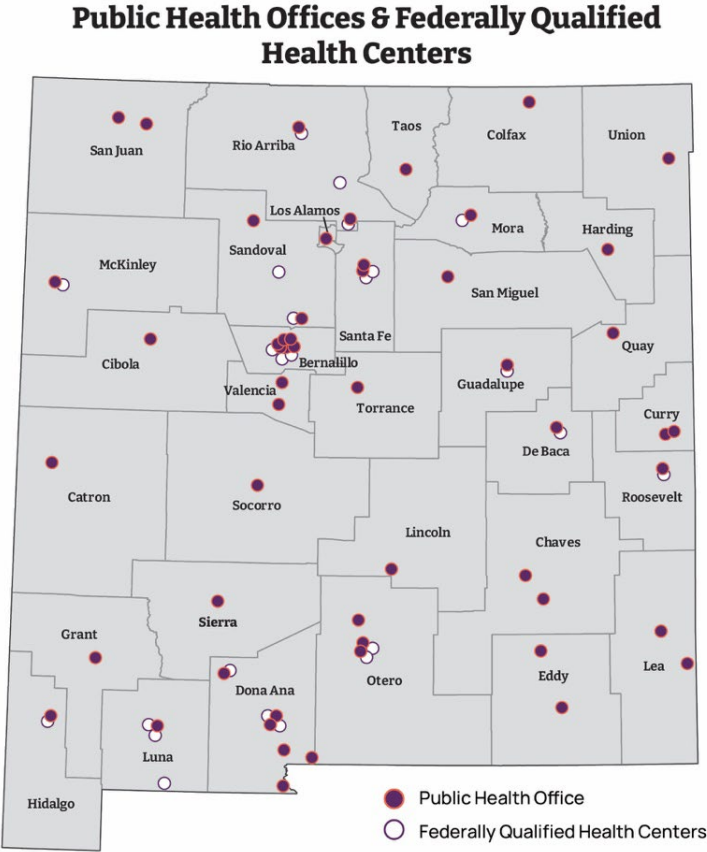
NMDOH will continue to support and build a robust network of services and infrastructure state-wide.

School-Based Health Centers (SBHCs) provide critical primary care and behavioral health treatment to many school-aged children in NM. Located on or near school campuses, they function through separate medical sponsors but in partnership with their host school. SBHCs have qualified teams of licensed healthcare professionals supporting students- keeping them healthy, in school, and ready to learn.



In 2023, NMDOH succeeded in passing SB397, codifying SBHCs in statute. The department received a base increase to drive further expansion of SBHCs into FY24 and FY25. We now support the operation of **95 schools** with access to SBHC services through on-campus clinics and/or telehealth. By next year we expect the number of schools with access to go up to **116**. NMDOH supports further expansion of access and services so that no child in NM goes without primary care or behavioral health in their formative years of development.

Federally Qualified Health Centers (FQHCs) are community-based organizations that provide comprehensive primary and preventive care in areas/ populations designated by the federal government as medically underserved.



Public Health Offices (PHOs) NMDOH provides an array of services through to every county of the state through 52 public health offices. These local offices partner with their communities to ensure

services meet communities' specific needs and provide some combination of the following services:

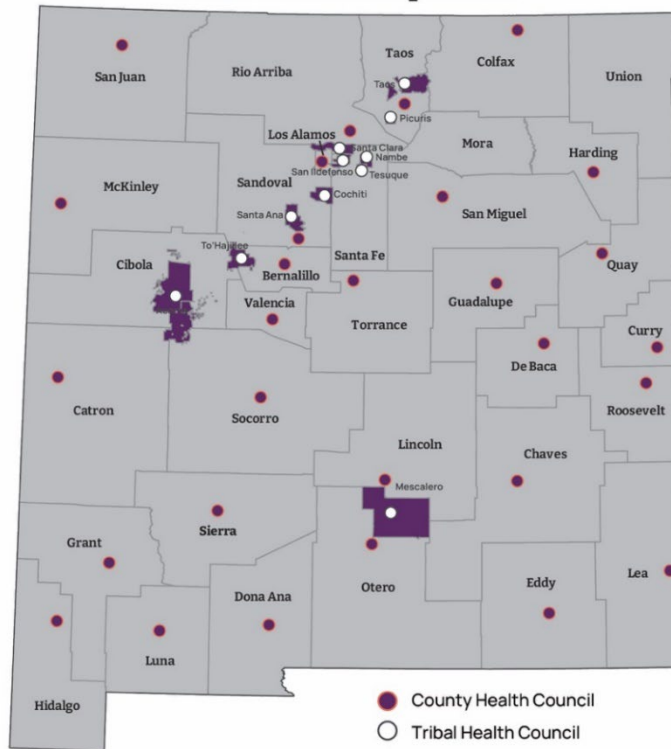
- Family Planning
- Immunization
- Harm Reduction
- Medication for Opioid Use Disorder (MOUD)
- STD testing and treatment
- Tuberculosis Testing and Treatment
- Women, Infants, Children (WIC) for supplemental nutrition
- Vital Records

The department received Opioid Settlement funds in FY24 and FY25 and used the funds to expand Medication for Opioid Use Disorder (MOUD or MAT) into **35 PHOs** with plans to further expand these treatment options into **42 total** PHOSs by December 2024. Medication treatment options include both naltrexone and buprenorphine and all PHOs offer in-person treatment, telehealth, or both. All patients are seen by a nurse for intake, receive urine drug screens, and are provided linkages to other services, as needed.

Health Councils & Tribal Health Councils Expansion

Health Councils coordinate health planning, assessment, and collaboration at the local level. By working with local governments, health care providers, schools, nonprofit organizations, health advocates, community members, and NMDOH health promotion staff, they can assess local needs, identify gaps in services, develop community health plans and priorities, coordinate community health initiatives, and identify needed resources. There is a county-level health council in every county, as indicated on the map. Significant growth is being accomplished by our Tribal partners, which are expanding health planning and assessment through health councils in their communities.

Tribal Health and Health Council Expansion



The active and operating 10 Tribal Health Councils include:

- Cañoncito Band of Navajos
- Pueblo of Acoma
- Pueblo of Cochiti
- Pueblo of Nambé
- Pueblo of San Ildefonso
- Pueblo of Santa Ana
- Pueblo of Santa Clara
- Pueblo of Santo Domingo
- Pueblo of Tesuque
- Pueblo of Picuris

Resources – Budget, Workforce & Administration

FY25 Operating Budget							
	P1	P2	P3	P4	P6	P787	Total
Revenue (Sources)							
General Fund	9,814.40	77,222.40	15,610.40	102,647.20	87,363.10	0.00	292,657.50
Transfers	940.50	30,015.80	840.00	31,796.30	6,963.60	2,516.50	73,072.70
Federal Funds	11,432.70	108,019.80	40,957.80	160,410.30	9,107.10	0.00	329,927.70
Other	0.00	46,571.70	526.00	47,097.70	74,198.00	0.00	168,393.40
Fund Balance	1,000.00	0.00	0.00	1,000.00	0.00	0.00	2,000.00
TOTAL Revenue	23,187.60	261,829.70	57,934.20	342,951.50	177,631.80	2,516.50	866,051.30
Expenses (Uses)							
Personal Services & Benefits (200s)	18,230.50	71,665.00	27,712.50	117,608.00	133,213.20	1,572.30	370,001.50
Contracts (300s)	2,335.50	82,466.00	21,945.20	106,746.70	14,217.00	570.50	228,280.90
Other (400s)	2,621.60	107,236.40	8,276.50	118,134.50	30,201.60	373.70	266,844.30
Other Financing / Transfers (500s)	-	462.30	-	462.30	-	0.00	924.60
TOTAL Expenses	23,187.60	261,829.70	57,934.20	342,951.50	177,631.80	2,516.50	866,051.30

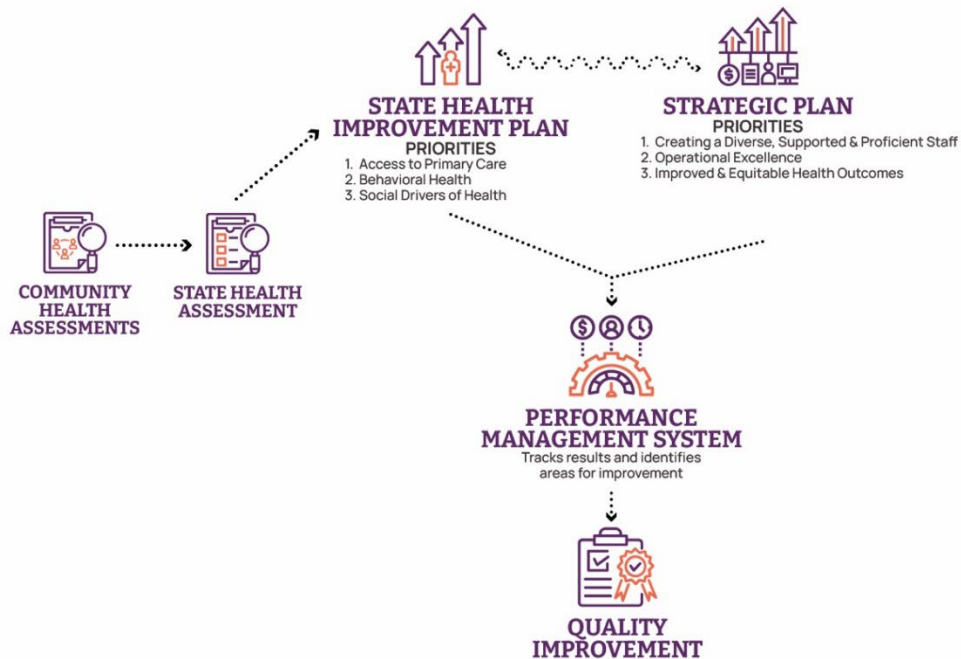
FY26 Budget Priorities:

Many programs, services, and activities are sustained by the department's recurring base budget but looking towards the future, NMDOH will prioritize several areas for expansion:

- The department wishes to build on last year's initial investment in supporting Tribal health by expanding our Office of Tribal Liaison and increasing opportunities for collaboration with our Tribal partners.
- In response to community need, NMDOH is working with San Miguel County on partnership opportunities to expand drug and alcohol treatment options in the region.
- The legislature funded the purchase of mobile health units in a previous fiscal year, providing much needed flexibility for various public health interventions state-wide. The department will prioritize fully operationalizing these units with dedicated full-time staffing.
- The state is enduring increasingly severe and frequent climate-change related calamities, including fires, severe heat, and flooding. Moving forward, the department must invest in robust partnerships with communities impacted by these events to support planning, preparation, and resiliency efforts aimed at mitigating future impacts and community disruption.
- Our Senior Farmers Market program, which supplies seniors with fresh, locally grown produce, has grown exponentially over the last 2 years and the department would like to meet this demand with further investment aimed at supporting the health of our seniors and offsetting the cost many of them incur raising and feeding their grandchildren. The growth of this program also supports and stabilizes a growing network of local farmers across the state.
- Finally, the department will need to continue to reconcile the gaps created by increased costs for doing business and the base budget. As we move into the future, we will continue to prioritize supporting our workforce by investing in appropriate placement and workforce development because making population health gains is contingent upon the health of our infrastructure and the investment we make in the skills and capacities needed to support staff in delivery of public health programs and services.

Full Time Equivalent (FTE) Positions	
Permanent	2,500.5
Term	974.5
Temporary	38
Total FTEs	3,513

Strategic & Assessment Components




WORKFORCE DEVELOPMENT


Workforce Development is foundational to all

The FY25-27 NMDOH strategic plan focuses on three key goal areas and their attendant strategies and performance metrics, but the department is continually engaged with other strategic planning and assessment activities that provide focus and forward movement on population health.

The performance management model at NMDOH begins with community health assessments (CHAs) at the local level. These assessments identify key health needs and issues through a comprehensive data collection process. Community health assessments directly inform NMDOH's State of Health in New Mexico report, which is an overall state health assessment (SHA) created by NMDOH epidemiologists. The state health assessment evaluates New Mexico's various populations and reflects the big picture of our current state of health in NM. From the SHA, the State Health Improvement Plan (SHIP) was developed through intensive community engagement and prioritization sessions and contains evidence-based strategies that were developed for department action. The SHIP goes beyond NMDOH's scope and acts as an inter-agency, Tribal, and community-oriented health improvement plan for the entire state. The SHIP works in tandem with the strategic plan, but the strategic plan is department specific and guides the department's direction. The strategic plan is fundamental to the department achieving its key objectives and identifying best practices.

NMDOH has established an enterprise performance management system that goes beyond what is required by the Accountability Government Act (AGA). While AGA measures represent both SHIP and strategic plan priorities, there are areas where it is necessary to monitor and track administrative and operational effectiveness and progress. Ultimately, each division should be strategically aligned with the department's overall strategic plan by determining suitable internal objectives and corresponding performance measures. A well-functioning performance management system should reveal areas for improvement to NMDOH leadership. When targets are not met or the expected results fall short, the department engages in targeted quality improvement projects, workforce development, and training. Overall, these interrelated components push NMDOH to continuously review and work toward systematic alignment and high performance. With a comprehensive strategic plan, a highly institutionalized enterprise performance management system, ongoing data driven analysis of New Mexico's health status, and the regular determination of state health priorities, NMDOH will continually advance a culture of quality and performance and deliver results to the people of New Mexico.

Key Components of a Performance Management System

State Health Assessment (SHA) – An evaluation of New Mexico’s population health status. A big picture perspective gleaned from a variety of data sources that paints the current health of New Mexico as “it is.”

State Health Improvement Plan (SHIP) – A long-term plan addressing the state of health “to be”. The SHIP takes community health assessment, multiple data sources, stakeholder input, including those of sovereign nations, to ascertain the top population-based health priorities for New Mexico and presents strategies for the state and Tribal leaders to tackle those priorities. The SHIP goes beyond the Department’s scope and acts as an inter-agency, cross-sectoral statewide strategic health improvement plan.

Strategic Plan – A 3-year plan, with department goals, objectives, strategies, etc. that informs how the agency will act and which direction it will go. It drives internal best practices that align with carrying out the SHIP and the state of health because it fundamentally guides the Department’s action, steers it along top priorities, and outlines effective management practices, which then assist the agency in fulfilling its mission and vision most effectively.

Performance Management System – A system to monitor and show progress toward expected programmatic outcomes. Ideally, the measures should be strategic in nature and determined by the organizational strategic plan’s objectives and activities as well as the State Health Improvement Plan priorities.

Quality Improvement – A problem solving process rooted in the application of various tools that, when utilized, looks at the root cause of the problem and identifies ways to make sustaining system change improvements.

Workforce Development – Operational and training practices that build employee competency based in the knowledge, skills and attitudes (KSAs) necessary to do their jobs and are used to develop and assess the next generation of the public health workforce.

Strategies to achieve our North Star

NMDOH's FY25 Strategic Goals, Outcome Measures, & Activities for Operational Excellence & Serving New Mexicans

Over the past year, NMDOH has implemented an Enterprise Performance Management System (EPMS) for the first time. The implementation of an EPMS allows us to utilize performance management practices to monitor performance, report results, and allocate resources based on results. The EPMS is one component of a quality improvement culture that informs leadership about potential adjustments that are needed to health policy and programmatic goals. It also allows us to tell our story more effectively to internal and external stakeholders. Our strategic plan highlights the need for us to work *on* the organization rather than *for* the organization. Our ability to deliver significant positive health outcomes in New Mexico depends on a performance management system that reflects *operational* excellence, in addition to programmatic performance.

NMDOH has identified seven goals and 23 outcome measures that will be supported by additional process measures intended to focus on the quality and efficiency of the work we do as a department. The addition of process measures will identify and connect everyone's daily work to the NMDOH's mission and vision, engage all employees with measures they can directly impact, give us feedback on our effectiveness, identify bottlenecks, and focus our efforts on resolving problems through quality improvement tools. The transition to an organization that uses performance management practices to guide its work requires cultural change. The workforce must receive continual training, reinforcement, and recognition for the work of process improvement to become the expectation rather than the exception.

NMDOH has chosen to focus efforts on three goals (goals 1,3, and 7) during the 2025-2027 strategic planning cycle with plans to incorporate the remaining four over the next two fiscal years. These goals were selected by the leadership team after considering the importance of goals one and three for impacting organizational health and goal seven for its focus on population health. Listed below are the three goals that have been selected as well as our workplan to make strides towards all three.

The selected areas have wide-ranging effect on the ability of the department to deliver services to the people of New Mexico.

Goal one is to have a diverse, supported, and proficient staff. We recognize that the foundation of all the work that happens at NMDOH must be grounded in a workforce that is not only committed to the North Star, mission, and values of the organization, but also desires to work here and wants to encourage others to join the team. Actions around this goal are focused on ensuring that employees have the resources to support their work, the ability to grow within the department, and that they are treated equitably and respectfully. Our workforce is foundational for any other work that happens at NMDOH, and that is why it is the first goal.

Goal three, operational excellence, is foundational to all other work that we do at the department. Without systems that support our work, we cannot be successful. Computers must work. Purchase orders must be processed. Contracts must be completed in a timely manner. While these are not activities that elicit excitement, they can elicit frustration when they operate inefficiently. These processes are foundational to working effectively with our partners and improving the health of New Mexicans.

Goal seven embodies why we do this work – to have improved and equitable health outcomes for all New Mexicans. However, without goal one (workforce) and goal three (operational excellence) we could not focus on planning and executing around a healthier community. We have identified several health measures that we believe can be impacted over the coming few years. We will look to other states that have higher scores on these measures to find solutions. Using our enhanced quality improvement skills, we will implement programs but be willing to quickly pivot to others if they are not producing the outcome results that are desired. A renewed focus on quality, process, and execution will allow us to be nimble in our responses. **Improving the health of New Mexicans is the most important outcome.**

Goal 1: Diverse, Supported & Proficient Staff

Outcome Measure	Strategies	Tasks	Metrics
Staff Diversity	1. Develop recruitment strategy focused on proficiency and diversity 2. Develop tool to measure diversity of NM Health workforce	1. Expand and improve internship program 2. Develop a transition process that matches intern students with NM Health Jobs 3. Strengthen partnerships with universities 4. Identify gaps in workforce diversity	# of internships annually # of partnerships with university college departments annually # of interns who become employees Demographics of interns and NM Health employees
Percent Staff Completing Established Training Plan	1. Hire Workforce Development Leadership Coach and Trainer 2. Improve training program for management and leadership teams	1. Provide soft skills training for managers 2. Develop or update manager training programs 3. Identify leadership bootcamp training 4. Redesign new hire onboarding and new hire training program	# of managers or leaders trained in soft skills # of manager training programs identified or developed # of managers or leaders who participated in leadership bootcamps % of new employees completing new hire training
Turnover (excluding retirements)	1. Co-create a transparent, non-financial recognition system for all employees, with special focus on frontline workers 2. Implement an educational leave policy	1. Request funding to establish and implement program 2. Document process to create lasting infrastructure of the program 3. Pilot, test and refine	% of new initiatives that have documented policies and procedures # of policies created or adapted for non-monetary rewards % reduction in turnover

		for continuous improvement 4. Create educational leave policy based on policies from other state agencies	% of employees using educational leave
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Goal 3: Operational Excellence			
Outcome Measure	Strategies	Tasks	Metrics
Spending to Budget	1. Implement new projects/contracts	1. Ensure SOWs align with budget 2. Create teams to implement project work 3. Collect project data	# of new projects implemented # of new project teams (#of staff on new teams) Findings from quantitative and qualitative data \$\$ amount of budget allocated and remaining
Number of Repeat Audit/Survey Findings	1. Establish a long-term care audit review team 2. Hire an external consulting firm to provide guidance on accounting and procurement	1. Review previous audit data for past 3 years 2. Categorize findings - key terms, statements, buckets 3. Develop an Action plan for each area of the audit with identified root causes 4. Review Action plan with key staff 5. Timely responses to audit findings	Findings from audits - key themes # of action plans developed # of action plans implemented with teams % decrease in repeat audit findings

Percent Support Service Process Measures Improving	1. Weekly Financial Operational Excellence Meetings	1. Identify processes for improvement 2. Create, review and revise developed process improvement plans 3. Develop proposed budget for implementation 4. Initiate process improvement projects 5. Create service level agreements between financial team and programs	# of processes identified for improvement # of process improvement plans created \$\$ budgets approved # of process improvement projects implemented % of SLAs out of compliance
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Goal 7: Improved & Equitable Health Outcomes			
Outcome Measure	Strategies	Tasks	Metrics
Maternal & Child Health	1. Reduce the incidence of vaccine-preventable communicable diseases among children through vaccination Expand School- Based Health Centers including in tribal schools 2. Improve HPV vaccination rates through marketing campaign focused on cancer prevention. 3. Vaccination reminders for both providers and patients	1. Analyze existing NMIS data and other data sources 2. Improve data collection and reporting 3. Improve demographic data collection 4. Increase fully immunized status for youth 5. Improve home visit immunization processes 6. Identify long term funding sources 7. Increase staffing	# of children fully immunized (including baseline) # of children served by demographics and age categories # of home visit vaccination services provided # of children receiving HPV # of new funding sources # of new staff hired # of screening and data collection systems improved # of partnerships with tribes, pueblos, and nations

		<p>8. Explore current screening and data collection processes (i.e. WIC)</p> <p>9. Increase, improve and strengthen relationships with tribes, pueblos & nations</p> <p>10. Explore the capabilities of expanding SBHCs including in tribal schools</p>	# of tribes, pueblos, or nations interested in an SBHC
Chronic Disease Deaths	<p>1. Work with community partners to promote CRC screenings via marketing/media campaigns, educational programs, and collaboration with provider groups.</p> <p>2. Work with Health Care Authority (HCA) and Medicaid managed care organizations to leverage incentive programs for Medicaid members.</p> <p>3. Work to increase funding for screening and treatment for uninsured population.</p>	<p>1. Expand data reporting and analysis</p> <p>2. Fund CRC screening and treatment for uninsured and underinsured</p> <p>3. Support NMDOH cancer prevention program with staff/funding</p> <p>4. Media campaign to increase awareness of CRC screening options and requirements</p> <p>5. Increase community demand for CRC screening</p> <p>6. Increase community access to CRC screening</p> <p>7. Increase provider delivery of CRC screening</p>	<p># of screenings</p> <p># of positive results</p> <p># treated for CRC</p> <p># of new staff hired</p> <p># of media campaigns aired</p> <p># of partnerships established</p>

		<p>8. Establish multi-partner coalition to promote CRC screening</p> <p>9. Hire CHWs to support patient navigation education for CHWs</p>	
Injury & Substance Abuse	<p>Reduce the number of drug deaths:</p> <p>1. Increase MOUD services at PHOs</p> <p>2. Increase Naloxone distribution</p> <p>3. Create a centralized treatment map of services available</p> <p>4. Increase census at state facilities offering substance abuse services</p>	<p>1. Implement a campaign to reduce drug and alcohol usage</p> <p>2. Promote existing care by ensuring drug treatment resources are shared with providers and community partners</p> <p>3. Work with Tribal Alcohol Related Mortality workgroups</p>	<p>Reduce drug death from 51.1 per 100,000 to 42.1 per 100,000</p> <p>Reduce excessive drinking from 16.7% to 15.7%</p> <p>Move from 18.9% reporting use to 16.5% reporting use.</p>

The State Health Improvement Plan - FY25 Programs & Activities to Improve Public Health

In response to the evolving public health landscape, the Strategic Health Improvement Plan (SHIP) outlines comprehensive state-wide goals to substantially enhance health outcomes across New Mexico. The SHIP aligns with executive priorities while incorporating community planning and prioritization and coordination with the healthcare sector, universities, and health involved executive agencies.

The state has invested in establishing a statewide closed-loop referral system that leverages technology to facilitate seamless communication between healthcare providers and social services. This will significantly improve care coordination, reduce gaps in services, and enhance health outcomes for all residents. Furthermore, NMDOH is dedicated to expanding the community health worker workforce and providing extensive training, ensuring the delivery of culturally competent care across diverse communities.

To tackle the challenges in primary healthcare, NMDOH will develop and recommend, with our partner agencies, sustainable payment models that enable high-quality, equitable primary care for all New Mexicans. Additionally, we plan to expand the availability of School-Based Healthcare Centers, including those in Tribal schools, to ensure students have access to comprehensive behavioral and primary care services. NMDOH will continue to work with communities to enhance emergency preparedness and medical systems' response capabilities to ensure timely and effective care during emergencies.

NMDOH will prioritize working with our healthcare providers to increase equitable access to reproductive health and family planning services, significantly reducing barriers and promoting informed decision-making. We will work with our partners to focus on reducing infant mortality and morbidity through enhanced prenatal and postnatal care and address significant communicable

diseases like tuberculosis, syphilis, and hepatitis C through targeted outreach and prevention strategies, and improved access to treatment.

Our objectives extend to chronic disease management and prevention, with specific plans to reduce the incidence of diabetes and its complications and combat nicotine use through prevention and cessation programs, with an emphasis on youth vaping and synthetic nicotine use prevention. Additionally, we are committed to improving behavioral health by reducing substance misuse and its related fatalities, and decreasing excessive alcohol consumption.

In tackling social drivers of health, we are set to strengthen community capacities to address environmental and climate-related health outcomes, promoting sustainable practices and enhancing resilience. Our comprehensive approach ensures a concerted effort to address immediate health concerns and long-term resilience equitably across New Mexico.

State Health Improvement Plan Goals & Strategies

Priority Area	Focus Areas
Access to Primary Care	<ul style="list-style-type: none">• Equitable Access to Services• Family Health• Infectious Disease• Chronic Conditions
Behavioral Health	<ul style="list-style-type: none">• Mental Health• Substance Misuse

Social Drivers of Health

- Environmental/ Climate
- Adverse Childhood Experiences (ACEs)

Social drivers of health, also known as social determinants of health, refer to the conditions in the environments where people are born, live, learn, work, play, worship, and age that affect a wide range of health, functioning, and quality-of-life outcomes and risks. A number of institutions are adopting this change in language as the term “determinants” suggests a fixed state of health, while “drivers” suggests the ability to change the course of negative health influences and resulting outcomes.

Key Implementation Strategies



Equitable Allocation and Access of Resources: Use CDC’s Social Vulnerability Index to focus allocation of resources on highly vulnerable communities.



Community Engagement & Interagency Collaboration: Create meaningful partnership between governmental agencies, non- profit organizations, businesses, and academic centers to support health equity.



Technology & Data Sharing || Monitor and Evaluate for Equity: Develop and drive health information technology improvements and investments that make high quality primary care seamless and easy for inter-professional primary care teams, patients, families, and communities.

Our Proposed FY26 Performance Measures

The Accountability in Government Act (AGA) NMSA 6-3A-1-9, enacted in 1999, established a performance-based budgeting system in New Mexico. The AGA requires state agencies to annually revisit, and adjust where appropriate, program structures, performance metrics, and performance targets to support strategically desired outcomes and performance improvement efforts. The framework established by the AGA should tie the budgeting process to optimize program effectiveness and promote accountability. Please note that the measures listed below reflect the integration of ERD, SLD, and MCP into the Public Health Division and the migration of the performance measures of DDSD and DHI from NMDOH to the Health Care Authority.

The performance measures for 2025-2026 represent a collection of measurable program goals that describe and quantify the achievement NMDOH intends to accomplish in relation to overarching population-based indicators. Together, the indicators and performance measures help us monitor whether we are reaching our mission.

NA = not available (data is unavailable at this time and/or is unable to be collected from outside sources)

No Target = measure is explanatory and therefor has no target to reach

TBD = future target to be set after initial baseline is determined

Public Health Division

The purpose of the public health division is to provide a coordinated system of community-based public health services, focusing on disease prevention and health promotion to improve health status, reduce disparities and ensure timely access to quality, culturally competent healthcare.

Measure	2023-2024 Actuals	2025-2026 Target
Percent of adolescents who smoke	3.70	No Target
Percent of female New Mexico department of health's public health office family planning clients, ages fifteen to nineteen, who were provided most- or moderately effective contraceptives	83.60	88.00
Percent of third-grade children who are considered obese	NA	No Target
Percent of adults who smoke	15.40	No Target
Number of births to teens ages 15 to 19 per one 1,000 females ages 15 to 19	19.80	No Target
Number of participants in the national diabetes prevention program who were referred by a health care provider through the agency-sponsored referral system	41.00	57.00
Number of successful overdose reversals in the harm reduction program	3,153.00	3,200.00
Percent of children in healthy kids, healthy communities with increased opportunities for healthy eating in public elementary schools	97.00	98.00
Percent of New Mexico adult cigarette smokers who access New Mexico department of health cessation services	0.96	2.60
Percent of school-based health centers funded by the department of health that demonstrate improvement in their primary care or behavioral healthcare focus area	96.00	96.00
Percent of older adults who have ever been vaccinated against pneumococcal disease	NA	75.00

Percent of preschoolers ages nineteen to thirty-five months indicated as being fully immunized	71.53	70.00
Number of teens who successfully complete a youth development program to prevent unintended teen pregnancy	459.00	460.00
Number of community members trained in evidence-based suicide prevention practices	1,169.00	800.00
Number of clients enrolled in the harm reduction program	16,300.00	12,000.00
Percent of adolescents who use nicotine products	22.2	No Target
Percent of adults who use nicotine products	26.0	No Target
Percent of New Mexico adults who enroll in the QuitNow program and successfully quit nicotine products by the seven-month follow-up	New Measure	TBD
Percent of participants in the diabetes prevention program who reduced body weight between five and seven percent after completing the program	New Measure	TBD
Percent of New Mexico hospitals certified for stroke care	19.00	24.00
Drug overdose death rate per one hundred thousand population	NA	No Target
Alcohol-related death rate per one hundred thousand population	NA	No Target
Rate of fall-related deaths per one hundred thousand adults aged sixty-five years or older	NA	No Target
Rate of heart disease and stroke (cardiovascular disease) deaths per one hundred thousand population	NA	No Target
Percent of youth who were sexually assaulted in the last twelve months	9.5	No Target
Rate of avoidable hospitalizations	NA	No Target
Rate of heat related illness hospitalizations	NA	No Target

Rate of suicide per one hundred thousand population	NA	No Target
Rate of pneumonia and influenza deaths per one hundred thousand population	13.00	No Target
Number of older adults who participated in evidence-based falls prevention intervention program	544.00	800.00
Number of youths who have completed an evidence-based or evidence-supported sexual assault primary prevention program	9,721	7,000.00
Percent of hospitals with emergency department based self-harm secondary prevention programs	2.7	7.00
Average time to provide birth certificate to customer	10.00	4.00
Percent of death certificates completed by bureau of vital records and health statistics within ten days of death	56.00	60.00
Percent of opioid patients also prescribed benzodiazepines	NA	5.00
Rate of persons receiving alcohol screening and brief intervention services per one hundred thousand population	NA	72.60
Percent of cities and counties with access and functional needs plans that help prepare vulnerable populations for a public health emergency	41.00	50.00
Number of people admitted to the emergency department of participating hospitals with a suicide attempt diagnosis	228.00	300.00
Percent of substance use disorders patients in participating hospitals referred to peer support	NA	50.00
Percent of persons hospitalized for influenza who were treated with antivirals within two days of onset of illness	42.00	No Target

Percent of environmental samples for chemical contamination that are completed and reported to the submitting agency within sixty calendar days	72.50	92.00
Percent of blood alcohol tests from driving-while-intoxicated cases that are completed and reported to law enforcement within thirty calendar days	98.80	99.00
Percent of blood alcohol tests from driving-while-intoxicated cases completed and reported to law enforcement within fifteen calendar days	96.10	80.00
Percent of public health threat samples for communicable diseases and other threatening illnesses that are completed and reported to the submitting agency within published turnaround times	97.30	97.00

Facilities Management Division

The purpose of the facilities management program is to provide oversight for department of health facilities that provide health and behavioral healthcare services, including mental health, substance abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve as the safety net for the citizens of New Mexico.

Measure	2023-2024 Actuals	2025-2026 Target
Percent of eligible third-party revenue collected at all agency facilities	88.46	93.00
Percent of adolescent residents who successfully complete the center for adolescent relationship exploration program	100.00	90.00
Number of overtime hours worked	707,117.30	400,000.00
Number of medication errors causing harm per one thousand patient days within identified categories	0.00	0.00
Percent of patients eligible for naloxone kits who received the kits	100.00	90.00
Percent of medication-assisted treatment utilized in the management of alcohol-use disorders while at turquoise lodge hospital	100.00	65.00

Percent of medical detox occupancy at turquoise lodge hospital	27.91	80.00
Percent of licensed beds occupied	54.68	80.00
Number of direct care contracted hours	293,490.40	218,000.00
Percent of long-stay residents who are receiving antipsychotic drugs in the target period	47.00	16.00
Percent of long-stay high-risk residents with stage II-IV or unstageable pressure ulcers	7.35	2
Percent of priority request for treatment clients who are provided an admission appointment to turquoise lodge hospital program within two days	100.00	90.00
Percent of medicated assisted treatment utilized in the treatment of opioid use disorders at New Mexico rehabilitation center	New Measure	TBD
Percent of medication-assisted treatment utilized in the management of opioid-use disorders while at turquoise lodge hospital	100.00	92.00
Percent of medication assisted treatment utilized in the treatment of alcohol use disorders at New Mexico rehabilitation center	New Measure	TBD
Percent of patients educated on medication-assisted treatment options while receiving medical detox services	100.00	100.00
Percent of in-house-acquired pressure ulcers for long-term care residents during short stays	NA	2.00
Amount paid for direct care workers	74,498,131.67	10,000,000.00
Percent of operational beds occupied	68.12	80.00
Percent of eligible third-party revenue billed at all agency facilities	NA	93%
Percent of patients who after being offered, choose to utilize medication assisted treatment for nicotine addiction	New Measure	TBD

Number of patients transferred to emergency departments per one thousand patient days	274.00	4.00
Percent of long-stay residents who have a urinary tract infection	3.59	1.50
Percent of adolescents who complete the residential treatment program at Sequoyah Adolescent Treatment Center	71.85	87.00
Percent of direct-care service staff turnover	New Measure	No Target
Percent of complete medical cannabis client applications approved or denied within thirty calendar days of receipt	99.99	99.00
Percent of registry identification cards issued within five business days of application approval	99.99	99.00
Number of patients currently enrolled in the medical cannabis program	79,399.00	95,000.00
Number of presentations, conference sessions and workshops conducted to provide educational, law enforcement, medical professional and other community organizations with information and educational material regarding cannabis use	30.00	30.00



Fiscal Year 2026

New Mexico Department of Health

IT STRATEGIC PLAN

September 3, 2024

Glidden Martinez

Chief Information Officer

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EXECUTIVE SUMMARY

Department of Health (DOH) provides wide-ranging services that form a statewide public health system. The Department achieves its mission and vision by promoting health and preventing disease, collecting, analyzing, and disseminating data, licensing, and certifying health facilities, and providing clinical testing services. The Department also operates health care facilities that serve veterans, persons with developmental disabilities, those with behavioral health issues, and those with rehabilitation needs.

Agency priorities include workforce development, infrastructure upgrades and modernization, data modernization and de-siloing of data for improved decision making. Unifying data may require completion of an enterprise master person index (EMPI) to be able to bring data from disparate systems together. Also, a priority from federal grantors is to be able to standardize vital statistics using fast healthcare interoperability resources (FHIR). DOH continues to evaluate COVID-19 pandemic response systems and repurpose them, scale them back or decommission them and move data to alternate stores.

DOH continues to participate in very exciting initiatives to collaborate and integrate services with sister agencies over the next several years; the Department of Information Technology (DOIT); the Health Care Authority (HCA); Aging and Long-Term Services Department (ALTSD); Children, Youth and Families Department (CYFD); and the new Early Childhood Education and Care Department (ECECD). This initiative, known as, Health and Human Services 2020 Vision (HHS2020), will provide a person-centered environment for a better experience accessing and participating in health and human services in New Mexico.

Specifically, in Healthcare Information Technology (HIT), there is increasing focus on the implementation and support for Electronic Health Records (eHR). This is supported by the Health Information Technology for Economic and Clinical Health Act (HITECH), Patient Protection and Affordable Care Act (ACA) and the Centers for Medicare and Medicaid Services (CMS) Medicaid Information Technology Architecture (MITA) guidelines. This also supports the interoperability between systems for the exchanging of data, such as the care/case management systems, immunization registry and registries for electronic laboratory results and emergency room visits, also known as syndromic surveillance.

The DOH's Information Technology Services Division (ITSD) provides a broad range of information technology services that impact every area of the Department. These services include:

- Managing the internet connectivity to support 100 locations statewide ensuring business has access to the resources it needs;
- Providing risk assessment, cybersecurity, and awareness services;
- Supporting and maintaining over 400 servers that hold the various databases and 150+ applications the DOH uses;
- Maintaining over 3,500 desktop, laptop, and tablet computers;
- Operating a service call center that receives over 36,000 calls per year;
- Managing projects that range from under \$50,000 to over \$10 million;
- Delivering technical assistance, advice, and direction in a timely and courteous manner to ensure DOH staff productivity;
- Providing efficient and secure communication and collaboration services for the exchange of information between DOH Staff and internal and external partners;

- Providing consulting, business analysis, data analytics vendor management and other IT related assistance to DOH programs/business allowing for better use of technology to serve the people of New Mexico; and
- Implementing and managing policy, procedures, standards, and IT security systems to ensure the confidentiality, integrity, and availability of DOH electronic information.

There is not a business service performed by the Department that is not in some way supported by an IT service or solution. This strategic plan outlines the future DOH IT goals and recognizes prior fiscal year successes. The Department learns from each of its successes and failures and applies those lessons learned to current challenges. In the current economic environment, it is important that the DOH make wise choices in its information technology investments and initiatives. The ITSD is strongly committed to using best practice models and process improvement methodologies and proposes to do this through seeking talented consultation on infrastructure and training for such methodologies as Information Technology Infrastructure Library (ITIL) and Control Objectives for Information and related Technology (COBIT).

I. AGENCY OVERVIEW

A. AGENCY MISSION

The DOH mission is to promote health and wellness, improve health outcomes, and assure safety net services for all people in New Mexico. IT supports the mission by providing quality information technology services, equipping the agency to do what they do best.

B. AGENCY GOALS

- Diverse, Supported and Proficient Staff
- Effective Relationships with Tribes, Pueblos, Nations and External Partners
- Operational Excellence
- Safe Quality Healthcare Services
- Equitable & Accessible Services
- DOH is Trusted & Valued
- Improved & Equitable Health Outcomes

The Agency IT Plan supports the agency goals by providing secure and stable networks, software, and user support services.

C. VISION AND PRIORITIES

The DOH Vision is, *A Healthier New Mexico!*

The ITSD vision is to provide agile, innovative, and secure infrastructure and applications for business solutions.

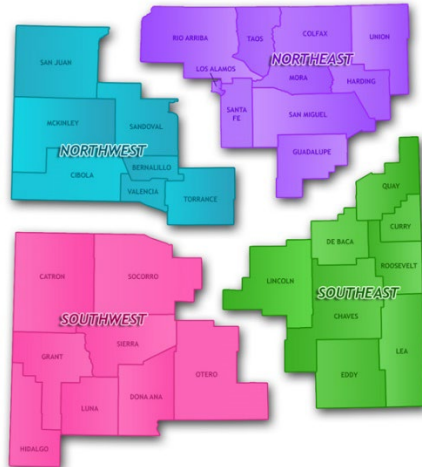
ITSD's goals are:

1. Maintain and optimize a reliable, cost-effective infrastructure.
2. Optimize the costs of business and technology and strategically manage the investments made in technology.
3. To lead the state in providing security for the healthcare system.

D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE

The DOH is a centralized system of health services. The DOH delivers essential public health and health services to frontier, rural and urban communities in thirty-three (33) counties and twenty-three (23) sovereign tribal nations. The delivered services are organized into four public health regions (See Figure 1 below): Northwest; Northeast; Southwest; and Southeast. Governance for these regions is provided by the DOH, an executive state agency. Local public health offices are not governed by local boards of health or county officials. Public Health Regions have staff resources in all counties to locally assess and address public health needs.

Public Health Regions



The DOH is the lead entity in New Mexico providing core public health functions and essential services. The DOH main campus is in Santa Fe and the agency employs approximately 3,500 people in nearly 100 locations around the state and administers an annual budget of more than \$761 million. The DOH is divided into seven divisions, six healthcare facilities and one community program.

For an organizational diagram of the agency refer to Appendix A-I. For a high-level IT organization chart see Appendix A-II.

II. IT ENVIRONMENT

1. Major Applications

ITSD’s Application Development Support Bureau (ADSB) consists of three sections: Application Development; Program Maintenance and Support, and Facility Maintenance and Support. It plays a crucial role in supporting over 130 applications that are currently in production. The ADSB team works on customized development such as the New Mexico Breath and Alcohol Database, Vaccine Registration Application, COVID Testing Application, EMPI, Enterprise Infections Program (EIP), Patient Reporting Investigation Surveillance Manager, Facility Electronic Licensing and Information eXchange, Hospital Inpatient Discharge Data, Regional Office Request for Assistance and Healthy Housing and Lead Poisoning Surveillance System.

Another key responsibility of the team is maintaining an efficient helpdesk system to resolve user queries and issues. ADSB actively manages Level 2 support tickets, ensuring timely resolution and proper user support. Within ADSB, vendor management is a fundamental task. The team takes care of liaising with external vendors, ensuring effective communication and collaboration to maintain and enhance application functionality.

Another component of ADSB is the Web Services team, who is responsible for supporting and maintaining nmhealth.org. This team is dedicated to resolving helpdesk, professional service, and vanity site tickets in a prompt and efficient manner. Their primary focus is to ensure the smooth functioning and seamless user experience of nmhealth.org.

ADSB develops or performs maintenance and support for the following categories:

- A. Public Health
- B. Infectious Disease
- C. Healthcare records and billing systems
- D. Pharmacy systems
- E. Health and environment surveillance systems
- F. Vital Records (Birth and Death records and statistics) systems
- G. Healthcare oversight (licensing and compliance) systems
- H. Client and program case management systems
- I. Scientific laboratory testing and information systems
- J. Healthcare workforce licensing and credentialing systems
- K. Healthcare emergency management, and
- L. Registration Application
- M. Immunization Vaccine (includes COVID testing/vaccine and 7 state administered hospitals)

2. Infrastructure

As the result of large, complex, and successful Core Enterprise Infrastructure upgrades the last two fiscal years, ITSD's Infrastructure Operations Network (ION) Bureau was able to increase bandwidth, provide redundancy and high availability, and improve reliability for our customers. In addition, ION was able to provide fast storage with increased capacity, coupled with ample amounts of processing and memory to accommodate even the most demanding applications. Finally, ION was able to provide much faster hardware to house public facing web sites with redundancy and high availability built in.

This year, DOH has a large amount of unsupported network equipment that is end of life and in need of replacement to optimize bandwidth, increase network performance, and to get back on vendor support. In addition, our server infrastructure needs to be expanded to better accommodate data modernization initiatives by increasing storage, memory, and processing ability. Finally, to comply with audit findings, it is imperative we get the equipment we need to build a fully functional disaster recovery site at the Oso Grande datacenter. All goals are in line with the Governor's broadband initiative, will increase productivity at remote sites and will greatly improve network performance to better serve the citizens of New Mexico.

3. Security

The DOH’s approach to cybersecurity is taking a comprehensive approach toward a zero-trust security model. The cybersecurity landscape is evolving rapidly, and a secure perimeter is no longer enough to thwart attackers at all levels. Artificial intelligence based awareness training keeps our users sharp and ahead of the curve; advanced endpoint protection and 24x7x365 event monitoring and response makes sure we never miss even the smallest clue; automated data classification and protection keeps our valuable health information secure; advanced networking and virtual desktops deliver health services reliably and safely everywhere; and optimized security access management makes sure only the right people get the right access to the right systems. The security team is working closely with the privacy team to make sure all the doors and windows are open when we want them to be and shut when we need them to be.

4. Agency IT Certified Projects

All DOH IT certified projects support programs in meeting the agency’s mission. The following projects are underway but were impacted during SFY24 by procurement issues resulting in furloughed project management and business analyst staff. Estimated completion dates will be extended when projects are presented at PCC.

All Payer Claims Database	
Project Description	To establish a repository of healthcare claims data from multiple payer sources to make health care more transparent and fulfill a mandate to provide the public with easily accessible data on healthcare cost and quality.
Estimated Project Costs	\$7,977,100
Current Funding	Laws 2019, Chapter 271, Section 7 (23); Laws 2020, Chapter 83, Section 7 (27); Laws 2021, Chapter 137, Section 7 (19)
Certified Project Phase	Planning
Estimated Completion	6/30/2025
Strategic Priority	1
Enterprise Electronic Health Record (eHR)	
Project Description	To implement an electronic health record system that creates a digitized version of patient’s health information that supports consistent treatment pathways, provides templates in which to record patient demographics and pertinent health information, including but not restricted to patient medical history, active medical problems, medications, allergies, and associated financial information.
Estimated Project Costs	\$22,000,000
Current Funding	Laws 2019, Chapter 271, Section 7 (24); Laws 2020, Chapter 83, Section 7 (28); Laws 2021, Chapter 137, Section 7 (31); Laws 2022, Chapter 54, Section 7 (30); Laws 2023, Chapter 210, Section 7 (27)
Certified Project Phase	Initiation
Estimated Completion	12/31/2024
Strategic Priority	3
Vital Records Imaging	

Project Description	To implement a content services platform with integration of data from scanning of 8 million paper vital records with the DAVE (Database Application for Vital Events) software
Estimated Project Costs	6,690,000
Current Funding	Laws 2018, Chapter 73, Section 7(26); Laws 2019, Chapter 271, Section 7 (27); Laws 2023, Chapter 210, Section 7 (26)
Certified Project Phase	Implementation
Estimated Completion	6/30/2025
Strategic Priority	4
Vital Records Fast Health Interoperability Resources (FHIR) Enhancements	
Project Description	To provide automation of death data integration between New Mexico’s vital statistics system, the Database Application for Vital Events (DAVE), to the National Center for Health Statistics (NCHS) State and Territorial Exchange of Vital Events system (STEVE) by enabling FHIR messaging between the two systems.
Estimated Project Costs	\$1,280,000.00
Current Funding	Laws 2023, Chapter 210, Section 7 (27)
Certified Project Phase	Initiation
Estimated Completion	June 30, 2025
Strategic Priority	5

TABLE II.1: Current Certified IT Projects

In addition to the C2 projects listed above, ITSD has approximately 100 other projects received through professional service requests that assist DOH in meeting its goals. To provide better data for health care policy decisions, DOH ITSD is standing up an Informatics organization to create a data platform for unified data and for self-serve analytics capability for our programs. We also have projects on data quality and governance. For operational excellence we have a project to analyze our current request management processes and improve them for better customer/program service, better vendor management and project prioritization.

5. Workforce

A. Full Time Employees

ITSD has 105 budgeted IT positions. We have 12 vacant positions. ITSD would like to hire and retain skilled application, network, security, and project management workforce through competitive salaries and continuous skills enhancement training. This will allow staff to perform their functions with more precision and expediency, which will result in better services for all New Mexicans.

B. IT Professional Services Contractors

DOH ITSD uses contractors to provide project management, business analysis, application development and support for larger projects and administrative services for grants management.

6. Challenges

ITSD challenges include lack of communication within and between all DOH divisions to facilitate work efforts; Lack of documented rules and guidelines to equip staff with standardized processes to produce consistent outcomes and the need for an ITSD budget to avoid funding issues faced with current model.

III. FY24 KEY ACCOMPLISHMENTS

ITSD is charged with leading the Department to become a data driven decision-making organization and to attain its seven organizational goals. In FY23, the focus was placed on providing clear value-based technology and consulting services, improvement of administrative processes, improving conditions for the agency workforce, establishing a structured technology investment portfolio, and building out a digital working environment to include data analytic and business intelligence services allowing for a better data-driven decision-making system for the department.

A. FY24 STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – Improved Health Status	
Improve Health Status for all New Mexicans by Expanding Access to Services	
FY24 Strategy 1	Enterprise Electronic Healthcare (eHR) and Billing System to integrate healthcare information and increase revenue through billing.
Accomplishments	Outcomes and Metrics were not met in FY24. The project was Initiated on April 25, 2022. Requirements gathering is 90% complete. Gartner was retained to review requirements and provide guidelines moving forward. A framework has been put in place determine whether to select from approved vendors or move to a new RFP.
Outcomes/Metrics	eHR implemented June 30, 2025; 20% increase in collection of claims by January 1, 2024;
FY24 Strategy 2	Implement the All Payer Claims Database (APCD).
Accomplishments	APCD is currently preparing to launch the Public Portal. The project Closeout date will be June 2025.
Outcomes/Metrics	Enable health care cost comparisons for consumers.
FY24 Strategy 3	Improve data driven decision making.
Accomplishments	A position is being created for the chief data officer and data architect. Engaged with State Personnel Office to create new families needed for building the Informatics Bureau. EMPI-master data management plan, identifying systems to prioritize to create a new identity. Data and data sets are identified for migration into the Data Lake. Scoping of Azure services is being completed to assess annual costs and storage. Outcomes and Metrics not met but will be carried over for FY25.
Outcomes/Metrics	Continue dissemination of Power BI as analytics toolsets for programs; Continue to build out the Public Health Informatics Program; Hire an FTE Chief data officer and other permanent staff; Continue development of Data Governance processes, procedures, protocols, and standards for data systems management by end of FY25; Complete strategy, policy, and procedures for master data management plan by end of FY25;

	Implement data platform and expand Data Lake, identifying additional data sets for integration in FY25.
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STRATEGIC PRIORITY 2 – Operational Excellence	
Pursue Organizational Excellence	
FY24 Strategy 1	Optimize IT infrastructure to secure a reliable work platform.
Accomplishments	ITSD remediated deficiencies by increasing, provide redundancy and high availability, and improve reliability for our customers. In addition, we were able to provide fast storage with increased capacity, coupled with ample amounts of processing and memory to accommodate even the most demanding applications. Finally, we were able to provide much faster hardware to house public facing web sites with redundancy and high availability built in. Approximately 40 servers were retired in FY24. Migrated over 300 SQL databases to new operating systems.
Outcomes/Metrics	Create plan and remediate deficiencies in architecture and configuration to infrastructure by end of FY25; Implement infrastructure, operations, and network portfolio management system by end of FY25; Continue workload migration of all windows 2003 through 2008 servers to cloud as appropriate. Augment and stabilize infrastructure hardware in FY25.
FY24 Strategy 2	Develop an Enterprise Document Management and Workflow System.
Accomplishments	All paper records for deaths, births, and acknowledgements of paternity from when the Bureau of Vital Records first began collection of records of this type through 2021 have been scanned digitally and stored virtually on Google Cloud. This includes approximately 6.9 million records. The Outcome was not accomplished due to furloughing of project management and business analyst staff. The project end date was extended to June 30, 2025.
Outcomes/Metrics	Complete Implementation of document management system for Vital Records in FY25.
FY24 Strategy 3	Continued process improvement for efficiencies in administrative services.
Accomplishments	A budget manager was hired in August 2024. None of the listed Outcomes/Metrics were completed, but will be carried over for completion in FY25.
Outcomes/Metrics	Complete asset management process by end of FY25; Complete vendor management process by end of FY25; Implement contract management solution across DOH by end of FY25.
FY24 Strategy 4	Increase security awareness and risk management.
Accomplishments	A new user awareness training campaign for physical security including device management and code scanning was started. Artificial intelligence based phishing tests that improve the quality of the tests dramatically were implemented. Average risk score in FY24 dropped 4%. Outcomes and Metrics were not met in FY24 and will be repeated for completion in FY25.

Outcomes/Metrics	<p>Improve training and plan for employee awareness and responsibilities by end of FY25;</p> <p>Maintain <10% in staff security threat incidents by end of FY25;</p> <p>Execute risk management assessment in FY25;</p> <p>Develop comprehensive findings and recommendations for creating a risk management program to present to executive leadership by end of FY25.</p>
FY24 Strategy 5	Develop key policy, process, procedure, and standard (PPPS) updates.
Accomplishments	Outcomes/Metrics not met. There is a need for an As-Is assessment in order to create future processes, procedures and standards to facilitate ITSD’s work.
Outcomes/Metrics	<p>Increase processes, procedures and standards tied to policies by 10% by end of FY25;</p> <p>Create policy and standards for vendor management by end of FY25;</p> <p>Improve processes for release management in FY25.</p>

STRATEGIC PRIORITY 3 – Innovation	
Commit to Ethical, Efficient and Responsible Financial Decision-Making	
FY24 Strategy 1	Establish Digital Government for health and human services integration.
Accomplishments	Outcomes and measures will need to be reported on when HSD’s MMISR is fully implemented. MMISR has a new targeted end date of August 31, 2026.
Outcomes/Metrics	Prepare all DOH data that must be shared with the MMISR project by June 2025.
FY24 Strategy 2	Implement person-centric services.
Accomplishments	<p>Discovery is being conducted for the DOH website. Individual program content is being reviewed and archived in anticipation of moving to a modernized, business driven solution utilizing portlet technology.</p> <p>ADSB decluttered the website by conducting audits of the existing content and archiving outdated and irrelevant data integrating dashboards utilizing Tableau to enhance data visualization and make it easier for users to interpret and analyze information.</p> <p>ADSB Application Development and Women, Infant, Children (WIC) program created a scope of work that outlines the projects goals, requirements, and desired features for the WIC patient portal. Worked with a local NM vendor to design and develop the website. Collaborated with the vendor and the Human Services Department to ensure a seamless integration process. Performed thorough testing of the website to ensure functionality and usability.</p>
Outcomes/Metrics	<p>Update DOH website to improve navigability by end of FY25;</p> <p>Update or implement enterprise call center and consumer portal by end of FY25;</p> <p>Update WIC website and application to provide patient portal integrated with HSD unified portal for eligibility and enrollment by the end of FY26.</p>
FY24 Strategy 3	Develop innovative IT operations for a bi-modal organization (run, grow, transform).
Accomplishments	Outcomes/Metrics not met. Staff turnover highly impacted ITSD’s ability to develop documentation or define roles and responsibilities.

Outcomes/Metrics	Document and identify bi-modal operations (e.g., keep the lights on versus innovative operations) by end of FY25; Complete definition of roles and responsibilities for bi-modal and DevOps (combined development and operations teams) by end of FY25; Document standards for IT operations to use Agile techniques and methodologies by end of FY25.
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STRATEGIC PRIORITY 4 - Financial Stewardship	
Commit to Ethical, Efficient and Responsible Financial Decision-Making	
FY24 Strategy 1	Ensure cost optimization.
Accomplishments	ITSD seeking value in information technology purchasing, will in time result in benefits realized. Improved vendor negotiations resulted in lower cost contracts and review of unused equipment and software has decreased costs.
Outcomes/Metrics	Create plan and process to leverage cost avoidance and savings for re-investments into sound technology.
FY24 Strategy 2	Implement technology investment portfolio management.
Accomplishments	Outcomes/Metrics not met.
Outcomes/Metrics	Create inter-connected portfolio system and processes to manage IT investments by end of FY25.
FY24 Strategy 3	Develop a service project portfolio and catalog.
Accomplishments	Outcomes/Metrics not met. Staff turnover and vendor furloughs severely impacted the Project Management Office. A portfolio, processes and analytics are needed and work will begin on them as staff are hired and contractors return to work.
Outcomes/Metrics	Develop project portfolio implementing services and procurement processes and analytics for service costs by end of FY25.
FY24 Strategy 4	Create an asset and inventory management system.
Accomplishments	Outcomes/Metrics not met. Halo was acquired during FY24 and it will be implemented in the first quarter of FY25.
Outcomes/Metrics	Complete HALO implementation for enterprise asset and inventory management by end of FY25.
FY24 Strategy 5	Create an electronic document management and workflow system.
Accomplishments	Outcomes/Metrics not met.
Outcomes/Metrics	Create system for enterprise document management and workflow of multiple document types with multiple retention schedules by end of FY25.
FY23 Strategy 6	Establish acceptance of payment card systems.
Accomplishments	Outcomes/Metrics not met. During FY24 a strategy was designed to allow PHOs to accept credit card payments. The strategy should be fully implemented in the first quarter of FY25.
Outcomes/Metrics	Create mechanisms for additional programs to accept credit card payments by end of FY25.

TABLE III.1: FY24 Strategic IT Accomplishments

B. OTHER KEY IT ACCOMPLISHMENTS – FY24

Continued support for Pandemic response, began planning and funding strategizing for data modernization efforts.

APPLICATION	
Accomplishment	The Vaccination Application was launch at the beginning of 2024 which has provided the people living in New Mexico with the ability to register for vaccinations such as influenza, COVID, and RSV.
Value or Impact	Provides the people living in New Mexico with web-based solutions to register for vaccinations.
Accomplishment	Utilizing RedCap, which is CDC’s preferred tool for streamlining workflow processes, ingesting surveys and working towards replacing pieces of EIP data.
Value or Impact	Fills in the gaps of manual entry and streamlines workflow processes and is easily configurable for the programs to administer.
Accomplishment	Maintenance and support team worked with Vital Records to scan archives.
Value or Impact	Advanced the progress of the Vital Records Imaging Project, which has scanned over 6.9 million records.
Accomplishment	An in-house customized EMPI is currently indexing patient records in order to uniquely identify patients throughout multiple systems.
Value or Impact	Aggregating data to create improved accessibility to patient records to provide faster and better care.
Accomplishment	Ingesting data into a Data Lake in order to provide rapid reports and dashboards.
Value or Impact	Provides a centralized and secure environment that is easily accessible.
DATA & ANALYTICS (INFORMATICS)	
Accomplishment	Engaged multiple State Departments & Agencies to enable a formal Organizational Model, including Workforce Solutions and submitted a budget request for FY25 to fund expansion of Cloud Data Management and Integration along with Applied Analytics.
Value or Impact	Work conducted will result in quality of resources brought into DOH.
Accomplishment	Currently processes are being evaluated in EIP to enhance automation and speed time-to-decision to support public health decision-making; Improved health will rely on our ability to give epidemiologists time for data analysis versus manual data integration and validation of data processing outputs.
Value or Impact	Defined processes will create operational efficiencies and speedier response readiness.

Accomplishment	We have started the review with Facilities to map a process that can enable facilities to fund its automation and efficiency needs and meet its Medicaid Compliance obligation to avoid future fines.
Value or Impact	Establishing a repeatable process will assist with sustainable funding for analytical solutions.
Accomplishment	Data Quality program was enabled to deliver metadata regarding where datasets reside, who managed the program (Data Stewards), and the kinds of Access granted to those data sets.
Value or Impact	Improvement in data accuracy and completeness and ability to locate data.
Accomplishment	Collaboration meetings held with the State Personnel Office to begin the process of creating a job family for data and analytics. We are looking to deliver the final organizational model by FY25-Quarter 1.
Value or Impact	Efforts resulted in a proposal of a statewide job family, which is currently in review at SPO.
INFRASTRUCTURE	
Accomplishment	Deployed 10 Cisco Hyperflex Nodes.
Value or Impact	Optimized infrastructure storage, memory and CPU. Provided redundancy and high availability.
Accomplishment	Continued the implementation of Cohesity nodes to increase DOH's backup capabilities.
Value or Impact	Replaced very outdated hardware with new hardware and greatly improved backup performance. Cohesity is highly secure and has also improved our security posture.
OPERATIONS	
Accomplishment	Migrated all SQL Server Databases to new Operating Systems and upgraded all SQL Server Databases to R2019.
Value or Impact	Avoid intrusion by malicious actors and optimized performance across our database platform.
Accomplishment	Migrated the Rhapsody environment to new Operating Systems and upgraded the Rhapsody environment to latest versions.
Value or Impact	Optimized routes for New Mexico Statewide Immunization Information System data from medical providers.
NETWORK	
Accomplishment	Deployed an Azure VMWare Services (AVS) cluster of 3 hosts.
Value or Impact	The environment offers 250 gigahertz of processing, 2 terabytes of memory, and 42 terabytes of storage in the Azure cloud for DOH's VDI environment.
Accomplishment	Implemented Microsoft ExpressRoute.
Value or Impact	Provides a secured, high speed, dedicated circuit from DOH's on-prem environment to Azure.
Accomplishments	Completed the implementation of Cisco Hyperflex Servers for DOH's DMZ.
Value or Impact	Added redundancy as well as replaced end-of-life hardware.

Accomplishments	Implemented a Dell PowerStore 500T.
Value or Impact	Added 30TB of high speed storage. Will allow the decommission of a VNX5500 SAN unit that is out of support.
Accomplishments	Upgraded over 50 Cisco router around the stated.
Value or Impact	Increased the bandwidth of 50 locations.
Accomplishments	Completed the implementation of a Cisco Hyperflex Edge 3 cluster and Cisco router at NMBHL.
Value or Impact	Retired end-of-life equipment and infrastructure at NMBHL.
Accomplishments	Upgraded VMWare platform to v7.0.3.
Value or Impact	Improved security and performance.
Accomplishments	Completed the consolidation of all vCenters into a single console.
Value or Impact	Allows the management, backup, and move of any virtual machines from a single console.
Accomplishments	Upgraded Rhapsody.
Value or Impact	Allows the Rhapsody platform to be upgraded to v7 in FY25.
Accomplishments	Upgrade the OS on all Citrix servers at SLD.
Value or Impact	Allow the upgrade of the Citrix software to a supported version.
Accomplishments	Upgraded DOH's Active Directory forest to the latest version.\
Value or Impact	Removed multiple authentication problems and improved user security.
Accomplishments	Completed the migration to DoIT's Azure tenant.
Value or Impact	Better integration with other government agencies.
PROCESS IMPROVEMENT	
Accomplishments	Implemented DevOps method for application development.
Value or Impact	Provides greatly optimized network speed, redundancy, and high availability for DOH.
Accomplishments	Enhanced release and configuration management.
Value or Impact	Improves the quality and performance of software used by DOH. Improved process of managing, planning, scheduling, and controlling our software builds through the different stages and environments. Includes better communication among all stakeholders.
Accomplishments	Implemented new Professional Services request form and intake processes.
Value or Impact	Centralized collection of requests, better awareness by programs of IT requests made by staff.
WORKFORCE	
Accomplishments	Cross trained support staff.
Value or Impact	Provides training opportunity for staff growth and improves coverage.
Accomplishments	Continued bi-weekly All Hands Division meeting.

Value or Impact	Improve communication among IT staff.
CUSTOMER SERVICE	
Accomplishments	Acquired and began the implementation of a new Service Desk platform (HALO).
Value or Impact	Better tracking of incidents and user requests as well as providing and asset tracking and management system.
Accomplishments	Consolidated/Eliminated non-essential desk phones & lines.
Value or Impact	Considerable cost savings for the organization.
Accomplishments	Eliminated all non-essential cell lines and hotspot devices for ITSD.
Value or Impact	Cost savings of over \$4,000/mo.
Accomplishments	Implemented Xerox Printing Cloud service.
Value or Impact	Allow users to print to any printer in a secure manner.
Accomplishments	Consolidate three call centers into a single solution.
Value or Impact	Cost savings of over \$100,000.00/yr.
SAVINGS	
Accomplishments	DOH's Service Management Bureau implemented the integration of electronic fax in to the DOH environment.
Value or Impact	No overhead cost of fax lines and fax equipment.
Accomplishments	Continued the consolidation of printers in the DOH environment.
Value or Impact	Reduce the number of printing units to reduce cost.
SECURITY	
Accomplishments	Implemented new anti-phishing campaign.
Value or Impact	DOH avoided intrusion by malicious actors.
Accomplishments	Implemented CrowdStrike.
Value or Impact	Improved visibility into vulnerabilities and DOH ability to address them.
Accomplishments	Improved Security Awareness Training program.
Value or Impact	Trains users to recognize malitios activities and how to properly respond to them.
Accomplishments	Implemented LiquidFiles for the transfer of large files.
Value or Impact	The implementation reduced the use of fax machines as well as fax credits (for eFax) as well as eliminating DOH monthly cost for Kiteworks.
Accomplishments	Setup and completed a CISA-led incident response tabletop exercise.
Value or Impact	Better prepare ITSD personnel to respond to a security incident in the organization.

Accomplishments	Evaluated and selected a Privileged Access Management Solution.
Value or Impact	When acquired (FY25) the system will allow all DOH users to have Single Sign-On (SSO).
Accomplishments	Evaluated and selected NexGen SIEM.
Value or Impact	Will provide additional protection for DOH computing environment.

TABLE III.2: Other Key IT Accomplishments – FY24

IV. FY26 IT STRATEGIC GOALS AND STRATEGIES

STRATEGIC PRIORITY 1 – Create Efficient and User Friendly Applications	
Improve usability and functionality of DOH applications	
FY25 Strategy 1	Enhance the release management process to ensure seamless project execution.
Outcomes/Metrics	Implement a standardized requirement gathering process that ensures clarity, completeness, and consistency through use of templates, checklists, and standardized forms to capture and validate requirements; Develop clear and comprehensive documentation by ensuring that developers are creating detailed documentation at every stage of the application lifecycle to streamline the handover between different stages and reduce errors or miscommunications; Create a centralized knowledge repository accessible by all stakeholders; Integrate Agile methodologies, such as Scrum to enhance collaboration, prioritize customer satisfaction, and enable incremental delivery.
FY26 Strategy 2	Elevate the focus on testing and quality assurance activities within the application lifecycle.
Outcomes/Metrics	Encourage early involvement of testing teams to identify issues and bugs at the earliest stages; Automate testing whenever possible to minimize manual effort; Foster strong collaboration between development teams and end-users and ensure their involvement in defining test scenarios and acceptance criteria.

FY26 Strategy 3	Allocate dedicated time and resources for training and knowledge transfer activities.
Outcomes/Metrics	Provide comprehensive training materials, conduct hands-on workshops, and encourage cross-training to build a well-rounded team with diverse skill sets.
FY26 Strategy 4	Regularly review the release management process and make necessary adjustments based on feedback and evolving industry best practices.
Outcomes/Metrics	Establish a robust feedback loop where team members can provide suggestions for improvement and share lessons learned from completed projects.

STRATEGIC PRIORITY 2 – Data and Analytics (ITSD Informatics) Access	
Continue to Build Foundational Capacity and Service Offerings for ITSD Informatics	
FY26 Strategy 1	Continue to build out a dedicated ITSD Informatics or Data and Analytics Bureau under the CIO.
Outcomes/Metrics	<p>Enable capability to implement Data Management, Data Integration, and Applied Analytics (Except Data Science) at an enterprise level;</p> <p>Build on earlier work such as Job Descriptions, Budget Guides, Competitive Salary Analysis, and Working Council to build the organizational model for Data and Analytics across state functions;</p> <p>Obtain a sufficient budget for FY25 to make available existing Data resources in the firm and planned (full time employee and contractor) resources who are accountable for Data processing support and specific onboarding projects;</p> <p>Data Officer, Data Architect and Data Engineer will augment the contractual talent to optimize performance of migrated data sets and handle the onboarding / migration from On Premises to a cloud-based data source such as Data Lake, AzureSQL, Dynamics, etc.</p>
FY26 Strategy 2	Implement work plan to realize data infrastructure enhancements and improvements.
Outcomes/Metrics	<p>Invest in the appropriate data platforms and architecture to replace the patchwork of systems currently in place;</p> <p>Break down silos so that data is shared more efficiently, leverage tools more effectively to analyze data, and reinvigorate training groups to develop a shared vocabulary and common understanding of data resources.</p>
FY26 Strategy 3	Develop a process to fund the migration of additional high priority sources that need high performing analytical platforms.
Outcomes/Metrics	<p>Develop a model that ties to a permanent and reliable funding mechanism and C2 support so that ongoing efforts to migrate and support the analytics platform;</p> <p>Map a process that can enable facilities to fund its automation and efficiency needs and meet its Medicaid Compliance obligation to avoid future fines.</p>

FY26 Strategy 4	Accelerate data and health information system modernization through the expansion of data governance.
Outcomes/Metrics	<p>Increase innovative data sharing and infrastructure utilization; Use the information and planning efforts from Strategy 1 to build on shared services of existing cloud-base data warehousing, integration, and shared services of a EMPI project proposals; Promote sharing of information between DOH and other entities outside the jurisdiction (e.g., other state information systems), other New Mexico entities (e.g., the Health Information Exchange) or other state or local government agencies (e.g., state health and human services related to aging, childcare, public education, or environment);</p> <p>Propose innovative projects for modernizing data quality, standardization, exchange, management, sharing and use of data and leverage work that has been conducted with other COVID funding related to governance, data system inventories, and data quality.</p>

STRATEGIC PRIORITY 3 – Establish a Structured Project Management Office	
Provide project management and business analysis resources to ensure DOH projects meet their objective, budget, and schedule goals.	
FY26 Strategy 1	Develop and implement well-defined project management processes.
Outcomes/Metrics	Assess and modify the current Professional Service Request (PSR) process; Define, document and communicate Project Management Office processes and responsibilities.
FY26 Strategy 2	Centralize all project documentation.
Outcomes/Metrics	Create a repository for all project artifacts.
FY26 Strategy 3	Implement standardized tools, procedures, templates and reporting methods.
Outcomes/Metrics	Assess, select and implement project management tools; Assess, select and implement standardized templates.
FY26 Strategy 4	Ensure vendor accountability in concise and timely billing delivery.
Outcomes/Metrics	Timely and concise invoicing that is compliant with state procurement laws.
FY25 Strategy 5	Ensure project management staff know DoIT requirements and IT procurement standards.
Outcomes/Metrics	Train project management staff in DoIT requirements and IT procurement standards.

STRATEGIC PRIORITY 4 – Improve Information Technology Services Management	
Facilitate cost savings and produce improved services.	
FY26 Strategy 1	Implement a new Service Desk platform.
Outcomes/Metrics	Implement the new service desk platform (HALO).
FY26 Strategy 2	Moving to a new cloud print management platform.
Outcomes/Metrics	Enable better reporting, ability to identify usage and costs and centralize billing management for printing purposes, ability to print at any location and allow for scanning to OneDrive. Enable hands-free secure badging on printers in the environment for user access.

STRATEGIC PRIORITY 5 – Maintain a Secured Network Environment	
Establish a zero-trust architecture.	
FY26 Strategy 1	Protect networking infrastructure from data theft, unauthorized access and manipulation.
Outcomes/Metrics	Continue regular network audits; Perform vulnerability scans; Keep antivirus and malware definitions correct; Create solid firewalls.
FY26 Strategy 2	Implement security tools that fill critical gaps in the security protection of the DOH network.
Outcomes/Metrics	Obtain and install tools that locate, classify and assist in the migration of protected data to a secure, monitored location; Decrease inadequately protected files or folders containing protected health information.

TABLE IV.1. FY26 IT Strategic Goals and Strategies

V. IT FISCAL AND BUDGET MANAGEMENT

Base Request Operational Support of IT. Check one of the options below:				Flat Budget	Expansion from previous year
Yes/No					
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
General Fund	10,091.4	16,459.8	22,245.4	27,961.1	27,961.1
Other State Funds	4,239.2	3,236.9	463.1	1,048.2	1,048.2
Federal Funds	16,605.3	18,698.8	12,949.5	10,617.8	10,617.8
Internal Svc Funds/Interagency Transfer	2,766.2	2,531.9	2,585.2	1,909.0	1,909.0
Total	33,702.2	40,927.4	38,243.2	41,536.1	41,536.1
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
Personal Services & Employee Benefits	7,317.5	9,899.5	8,981.0	9,799.2	9,799.2
Contractual & Professional Services	9,110.2	13,388.3	8,977.8	5,741.5	5,741.5
IT Other Services	17,274.4	17,639.6	20,284.4	25,995.4	25,995.4
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	33,702.2	40,927.4	38,243.2	41,536.1	41,536.1
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/Director (Mandatory)	Patrick Allen	505-827.2613	patrick.allen@doh.nm.gov	8/19/2024	
Chief information Officer or IT Lead(Mandatory)	Glidden R. Martinez	505-819-8116	glidden.martinez@doh.nm.gov	8/19/2024	
Chief Finance Officer (Mandatory)	Elena Tercero	505-827-0873	elena.tercero@doh.nm.gov	8/19/2024	


Agency Cabinet Secretary/Director Signature

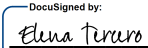
Chief Information Officer/IT Lead Signature

Chief Financial Officer Signature

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

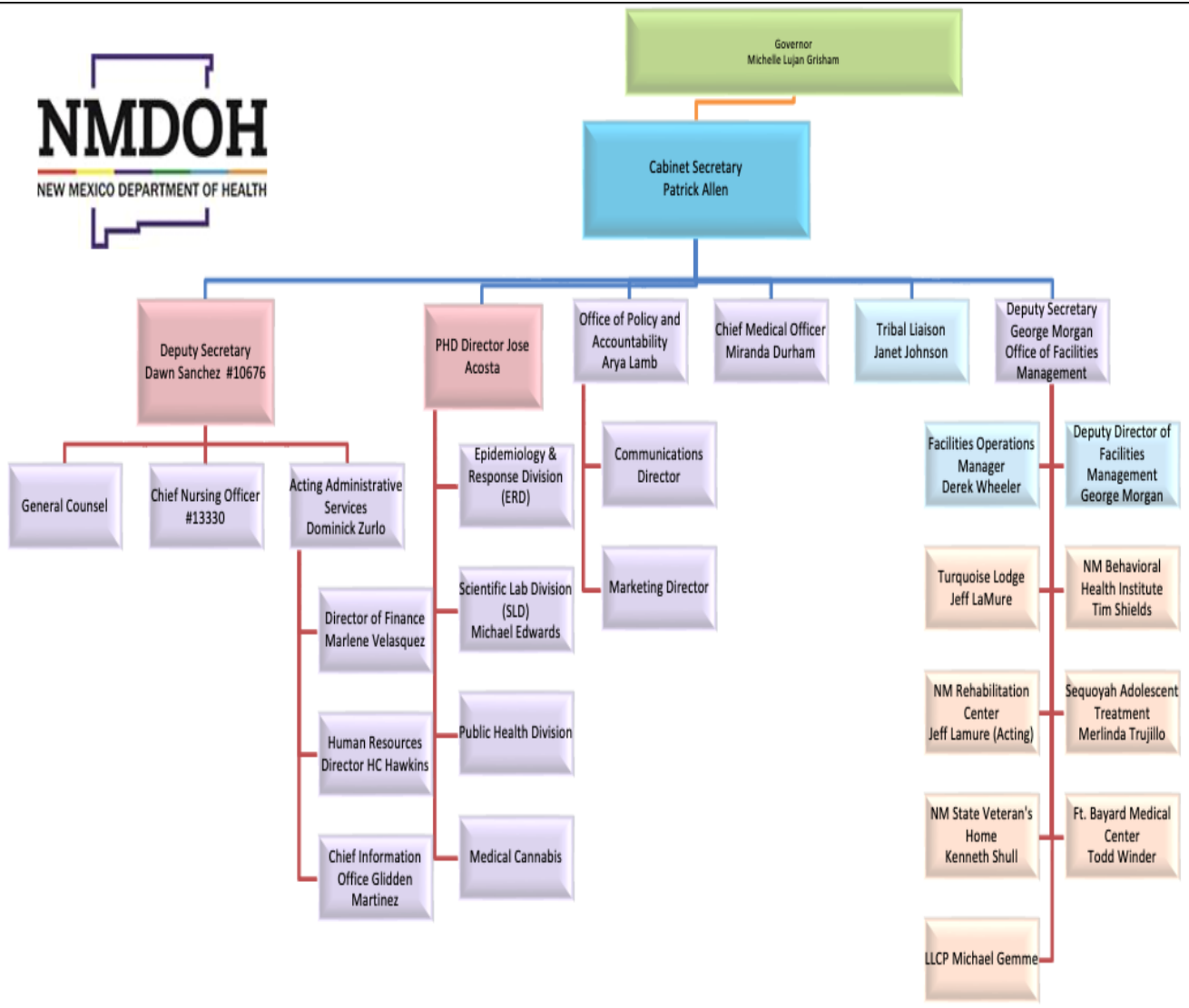
VI-I. Supplemental Funding

REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name	<i>Department of Health</i>	Agency Code	665
Lead Agency Name Listed on Appropriation	<i>Department of Health</i>	Project Name	<i>Enterprise Electronic Health Record (eHR)</i>
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance (in thousands)
<i>Laws 2019, Chapter 271, Section 7(24); Reauthorized Laws 2021, Chapter 137, Section 7(21); Reauthorized Laws 2022, Section 54, Chapter 7(32); Reauthorized Laws 2023, Section 210, Chapter 7(30)</i>		\$4,000.0	\$2,422,000
<i>Laws 2020, Chapter 83, Section 7(28); Reauthorized Laws 2022, Chapter 54, Section 7(37), Reauthorized Laws 2023, Chapter 210, Section 7(33)</i>		\$3,500.0	\$3,500.0
<i>Laws 2021, Chapter 137, Section 7(31); Reauthorized Laws 2023, Chapter 210, Section 7(35)</i>		\$3,750.0	\$3,750.0
<i>Laws 2022, Chapter 54, Section 7 (30); Reauthorization Laws of 2024, Ch. 69, Section 7(34)</i>		10,750.0	10,750.0
Total amount appropriated for project life (in thousands)	\$22,000.0	Will the project be completed within the next fiscal year?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Reason for Requesting Reauthorization	<i>To continue Initiation, Planning, Implementation and Closeout phases of the project. DOH also requests a change in the appropriation language to eliminate the word enterprise, to change the facilities and public health office references to Department of Health and if possible, to combine the full appropriation into one citation. DOH is also requesting the approval to use the appropriation to upgrade current eHRs, while the replacement system is being sought.</i>		

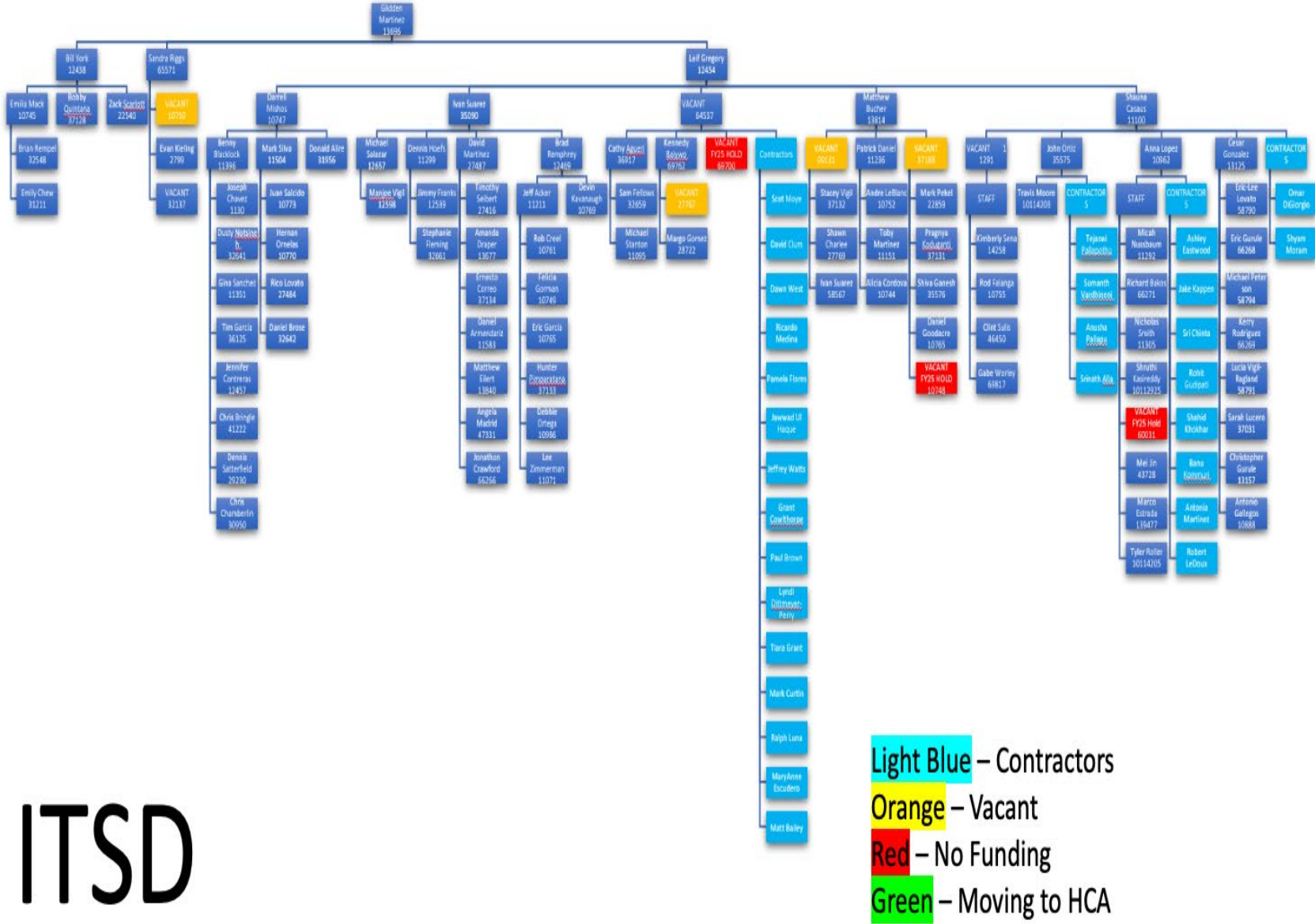
TABLE VI.1: Request for Reauthorization of C2 Appropriations

APPENDIX A-I: AGENCY ORGANIZATION CHART



APPENDIX A-II: IT ORGANIZATION CHART

ITSD



APPENDIX A-III: C2 IT DATA PROCESSING CSEF

APPENDIX A-III: C2 IT Data Processing CSEF

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

Agency Name	Agency Code	Project Name		
Department of Health	665	Comprehensive Security		
Multi-Agency Project	Participating Agencies	Priority	Projected Start Date	Projected End Date
No		1	4/23/2026	6/30/2027

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate	Total
General Fund (CSEF)	0.0	0.0	1,185.4	0.0	1,185.4
Other State Funds <i>(*specify funds below)</i>	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	1,185.4	0.0	1,185.4
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	200.0	13.6	0.0	213.6
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	485.9	485.9	971.8
Other	0.0	0.0	0.0	0.0	0.0
Total	0.0	200.0	499.5	485.9	1,185.4


	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Patrick Allen	505-827-2613	patrick.allen@doh.nm.gov	8/28/2024
Chief information Officer or IT Lead (Mandatory)	Glidden Martinez	505-476-1642	glidden.martinez@doh.nm.gov	8/28/2024
Chief Finance Officer / Budget Director (Mandatory)	Elena Tercero	505-470-2266	elena.tercero@doh.nm.gov	8/28/2024

Agency Cabinet Secretary/Director Signature


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Chief Information Officer/IT Lead Signature

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Budget Director Signature

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

Agency Name	Agency Code	Project Name			
Department of Health	665	Website Modernization & Rebuild			
Multi-Agency Project	Participating Agencies		Priority	Projected Start Date	Projected End Date
No			2	4/22/2025	6/30/2026

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate	Total
General Fund (CSEF)	0.0	0.0	2,180.0	0.0	2,180.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	2,180.0	0.0	2,180.0
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	1,571.8	0.0	1,571.8
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	291.0	317.2	608.2
Other	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	1,889.0	317.2	2,180.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Patrick Allen	505-827-2613	patrick.allen@doh.nm.gov	8/28/2024
Chief information Officer or IT Lead (Mandatory)	Glidden Martinez	505-476-1642	glidden.martinez@doh.nm.gov	8/28/2024
Chief Finance Officer / Budget Director (Mandatory)	Elena Tercero	505-470-2266	elena.tercero@doh.nm.gov	8/28/2024

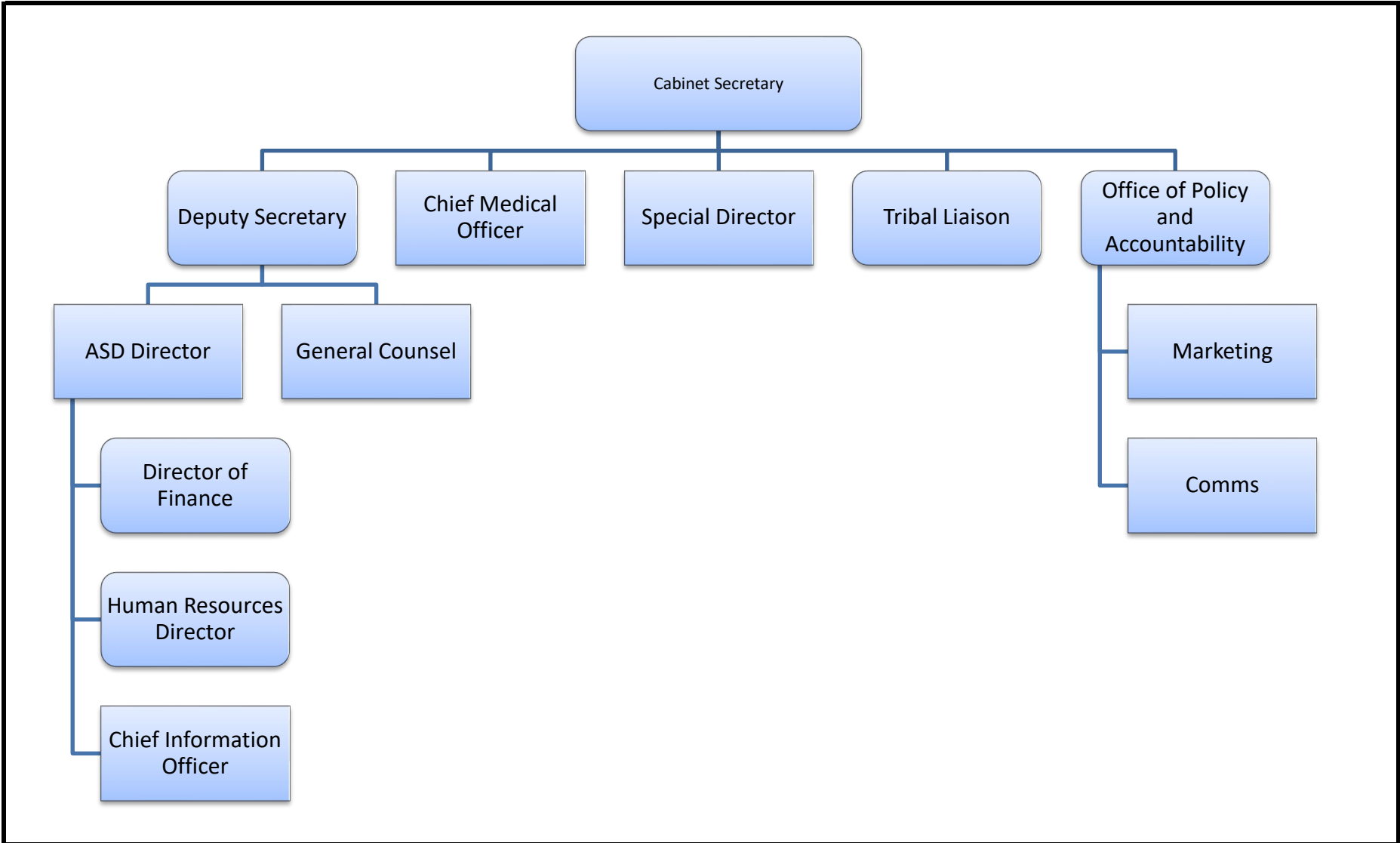
Agency Cabinet Secretary/Director Signature 

Chief Information Officer/IT Lead Signature 

Budget Director Signature 

P001-Administration

ORGANIZATION CHART



Administration

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	8,658.7	7,793.3	9,814.4	0.0	13,128.2	0.0	13,128.2
112 Other Transfers	564.3	1,409.4	940.5	0.0	940.5	0.0	940.5
120 Federal Revenues	9,909.8	10,737.4	11,432.7	0.0	10,200.0	0.0	10,200.0
130 Other Revenues	0.0	0.1	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0
REVENUE, TRANSFERS	20,132.8	19,940.2	23,187.6	0.0	25,268.7	0.0	25,268.7
REVENUE	20,132.8	19,940.2	23,187.6	0.0	25,268.7	0.0	25,268.7
EXPENSE							
130 Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Benefits	16,829.7	15,074.6	18,230.5	20,687.6	20,741.7	0.0	20,741.7
300 Contractual services	1,507.8	1,757.0	2,335.5	0.0	1,045.9	0.0	1,045.9
400 Other	1,795.3	1,865.0	2,621.6	0.0	3,481.1	0.0	3,481.1
EXPENDITURES	20,132.8	18,696.5	23,187.6	20,687.65	25,268.7	0.0	25,268.7
EXPENSE	20,132.8	18,696.5	23,187.6	20,687.65	25,268.7	0.0	25,268.7
FTE POSITIONS							
810 Permanent	148.00	148.00	148.00	148.00	148.00	0.00	148.00
820 Term	31.00	26.00	40.00	26.00	39.00	0.00	39.00
FTEs	179.00	174.00	188.00	174.00	187.00	0.00	187.00
FTE POSITIONS	179.00	174.00	188.00	174.00	187.00	0.00	187.00

Administration

BU PCode Department
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State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	8,658.7	7,793.3	9,814.4	0.0	13,128.2	0.0	13,128.2
111	General Fund Transfers	8,658.7	7,793.3	9,814.4	0.0	13,128.2	0.0	13,128.2
422909	Other Fees - Interagency	0.0	0.4	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	564.3	543.6	940.5	0.0	940.5	0.0	940.5
499905	Other Financing Sources	0.0	865.4	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	564.3	1,409.4	940.5	0.0	940.5	0.0	940.5
451903	Federal Direct - Operating	9,909.8	10,737.4	2,544.2	0.0	1,311.5	0.0	1,311.5
452003	Federal - Indirect	0.0	0.0	8,888.5	0.0	8,888.5	0.0	8,888.5
120	Federal Revenues	9,909.8	10,737.4	11,432.7	0.0	10,200.0	0.0	10,200.0
496901	Miscellaneous Revenue	0.0	0.1	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.1	0.0	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0
150	Fund Balance	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0
TOTAL REVENUE		20,132.8	19,940.2	23,187.6	0.0	25,268.7	0.0	25,268.7
548820	Spaceport Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	492.4	623.4	863.9	1,166.0	983.6	0.0	983.6
520200	Term Positions	1,578.7	1,822.4	2,616.6	2,237.3	2,859.7	0.0	2,859.7
520300	Classified Perm Positions F/T	11,077.9	8,192.5	9,360.0	11,811.3	10,824.5	0.0	10,824.5
520400	Classified Perm Positions P/T	43.1	0.0	0.0	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	26.8	0.1	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	11.3	19.5	16.1	0.0	64.0	0.0	64.0
520700	Overtime & Other Premium Pay	37.0	106.0	214.8	0.0	63.6	0.0	63.6
520800	Annl & Comp Paid At Separation	30.5	28.9	150.8	0.0	15.3	0.0	15.3
521100	Group Insurance Premium	815.3	867.0	927.7	1,256.5	1,243.3	0.0	1,243.3
521200	Retirement Contributions	1,575.2	2,046.8	2,470.8	2,958.3	2,822.2	0.0	2,822.2
521300	F I C A	630.9	780.4	982.2	933.6	1,122.1	0.0	1,122.1
521400	Workers' Comp Assessment Fee	1.5	1.1	1.5	0.0	1.6	0.0	1.6
521410	GSD Work Comp Insur Premium	171.3	187.9	158.8	0.0	191.7	0.0	191.7
521500	Unemployment Comp Premium	23.7	25.7	33.0	0.0	20.5	0.0	20.5
521600	Employee Liability Ins Premium	144.6	159.4	177.5	0.0	236.1	0.0	236.1
521700	RHC Act Contributions	169.5	212.9	256.8	324.6	293.5	0.0	293.5

Administration

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
523200	COVID Related Time Worked	0.0	0.6	0.0	0.0	0.0	0.0	0.0
529999	Payroll N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	16,829.7	15,074.6	18,230.5	20,687.6	20,741.7	0.0	20,741.7
535100	Medical Services	0.0	408.5	15.0	0.0	0.0	0.0	0.0
535200	Professional Services	843.5	212.8	929.3	0.0	521.7	0.0	521.7
535300	Other Services	266.3	71.7	836.9	0.0	170.1	0.0	170.1
535400	Audit Services	210.6	253.9	224.3	0.0	235.5	0.0	235.5
535500	Attorney Services	0.0	51.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	187.4	759.1	310.0	0.0	118.6	0.0	118.6
535609	IT Services- Interagency	0.0	0.0	20.0	0.0	0.0	0.0	0.0
300	Contractual services	1,507.8	1,757.0	2,335.5	0.0	1,045.9	0.0	1,045.9
542100	Employee I/S Mileage & Fares	0.8	1.2	50.4	0.0	214.0	0.0	214.0
542200	Employee I/S Meals & Lodging	8.4	12.6	48.0	0.0	53.0	0.0	53.0
542500	Transp - Fuel & Oil	5.9	6.8	14.1	0.0	3.7	0.0	3.7
542600	Transp - Parts & Supplies	3.3	0.0	1.7	0.0	1.7	0.0	1.7
542700	Transp - Transp Insurance	0.1	0.0	0.4	0.0	0.5	0.0	0.5
542800	State Transp Pool Charges	48.5	42.3	43.5	0.0	43.5	0.0	43.5
543200	Maint - Furn, Fixt, Equipment	34.1	55.5	65.0	0.0	45.0	0.0	45.0
543300	Maint - Buildings & Structures	0.2	0.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	5.0	5.9	5.7	0.0	5.1	0.0	5.1
543500	Maint - Supplies	33.5	0.1	20.0	0.0	5.0	0.0	5.0
543820	Maintenance IT	0.0	0.0	185.1	0.0	210.1	0.0	210.1
543830	IT HW/SW Agreements	309.9	625.0	676.4	0.0	726.4	0.0	726.4
544000	Supply Inventory IT	158.2	126.0	193.7	0.0	226.0	0.0	226.0
544100	Supplies-Office Supplies	11.6	12.4	59.1	0.0	91.4	0.0	91.4
544900	Supplies-Inventory Exempt	79.5	1.4	13.1	0.0	13.1	0.0	13.1
545600	Reporting & Recording	0.0	2.6	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	80.9	171.5	91.0	0.0	112.1	0.0	112.1
545710	DOIT HCM Assessment Fees	65.3	62.0	64.3	0.0	67.4	0.0	67.4
545900	Printing & Photo Services	27.2	21.0	31.5	0.0	31.5	0.0	31.5
545909	Printing & Photo - Interagency	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	153.0	5.9	85.5	0.0	84.5	0.0	84.5
546400	Rent Of Land & Buildings	81.0	122.3	155.0	0.0	164.5	0.0	164.5
546500	Rent Of Equipment	51.1	20.8	67.1	0.0	127.1	0.0	127.1

Administration

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546600	Communications	226.8	0.0	26.4	0.0	26.4	0.0	26.4
546610	DOIT Telecommunications	189.2	421.5	217.3	0.0	232.2	0.0	232.2
546700	Subscriptions/Dues/License Fee	160.1	65.4	201.9	0.0	178.6	0.0	178.6
546709	Subscription & Due Interagency	0.0	0.1	7.0	0.0	53.8	0.0	53.8
546800	Employee Training & Education	21.7	5.0	33.1	0.0	43.1	0.0	43.1
546809	Emp Train & Edu InterSt Agency	0.0	0.0	15.0	0.0	15.0	0.0	15.0
546900	Advertising	0.6	6.1	4.0	0.0	4.0	0.0	4.0
547000	Legal Settlements	0.0	37.6	0.0	0.0	0.0	0.0	0.0
547460	Environmental Remediation	0.0	0.0	125.0	0.0	375.0	0.0	375.0
547900	Miscellaneous Expense	5.9	12.3	0.2	0.0	0.2	0.0	0.2
547999	Request to Pay Prior Year	0.0	8.2	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	20.0	0.0	70.0	0.0	70.0
548300	Information Tech Equipment	6.5	0.0	0.0	0.0	25.0	0.0	25.0
548400	Other Equipment	0.0	0.0	0.0	0.0	135.0	0.0	135.0
549600	Employee O/S Mileage & Fares	13.7	5.8	52.5	0.0	54.2	0.0	54.2
549700	Employee O/S Meals & Lodging	13.3	7.8	44.1	0.0	43.0	0.0	43.0
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	4.5	0.0	0.0	0.0	0.0
400	Other	1,795.3	1,865.0	2,621.6	0.0	3,481.1	0.0	3,481.1
TOTAL EXPENSE		20,132.8	18,696.5	23,187.6	20,687.6	25,268.7	0.0	25,268.7
810	Permanent	148.00	148.00	148.00	148.00	148.00	0.00	148.00
810	Permanent	148.00	148.00	148.00	148.00	148.00	0.00	148.00
820	Term	31.00	26.00	31.00	26.00	39.00	0.00	39.00
820	Term	31.00	26.00	31.00	26.00	39.00	0.00	39.00
830	Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
830	Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		179.00	174.00	179.00	174.00	187.00	0.00	187.00

Administration

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
							Base	Expansion	Total
499105	General Fd. Appropriation		8,658.7	7,793.3	9,814.4	0.0	13,128.2	0.0	13,128.2
111	General Fund Transfers		8,658.7	7,793.3	9,814.4	0.0	13,128.2	0.0	13,128.2
422909	Other Fees - Interagency		0.0	0.4	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency		0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency		274.5	543.6	15.5	0.0	940.5	0.0	940.5
451909	Federal Contract - Interagency	P524	0.0	0.0	800.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P767	289.8	0.0	125.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		(274.5)	865.4	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P767	274.5	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		564.3	1,409.4	940.5	0.0	940.5	0.0	940.5
451903	Federal Direct - Operating		9,909.8	10,737.4	2,544.2	0.0	1,311.5	0.0	1,311.5
452003	Federal - Indirect		0.0	0.0	8,888.5	0.0	8,888.5	0.0	8,888.5
120	Federal Revenues		9,909.8	10,737.4	11,432.7	0.0	10,200.0	0.0	10,200.0
496901	Miscellaneous Revenue		0.0	0.1	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		0.0	0.1	0.0	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov		1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0
150	Fund Balance		1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0
TOTAL REVENUE			20,132.8	19,940.2	23,187.6	0.0	25,268.7	0.0	25,268.7

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
548820	Spaceport Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	492.4	623.4	863.9	1,166.0	983.6	0.0	983.6
520200	Term Positions	1,578.7	1,822.4	2,616.6	2,237.3	2,859.7	0.0	2,859.7
520300	Classified Perm Positions F/T	11,077.9	8,192.5	9,360.0	11,811.3	10,824.5	0.0	10,824.5
520400	Classified Perm Positions P/T	43.1	0.0	0.0	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	26.8	0.1	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	11.3	19.5	16.1	0.0	64.0	0.0	64.0
520700	Overtime & Other Premium Pay	37.0	106.0	214.8	0.0	63.6	0.0	63.6
520800	Annl & Comp Paid At Separation	30.5	28.9	150.8	0.0	15.3	0.0	15.3
521100	Group Insurance Premium	815.3	867.0	927.7	1,256.5	1,243.3	0.0	1,243.3
521200	Retirement Contributions	1,575.2	2,046.8	2,470.8	2,958.3	2,822.2	0.0	2,822.2
521300	F I C A	630.9	780.4	982.2	933.6	1,122.1	0.0	1,122.1
521400	Workers' Comp Assessment Fee	1.5	1.1	1.5	0.0	1.6	0.0	1.6
521410	GSD Work Comp Insur Premium	171.3	187.9	158.8	0.0	191.7	0.0	191.7
521500	Unemployment Comp Premium	23.7	25.7	33.0	0.0	20.5	0.0	20.5
521600	Employee Liability Ins Premium	144.6	159.4	177.5	0.0	236.1	0.0	236.1
521700	RHC Act Contributions	169.5	212.9	256.8	324.6	293.5	0.0	293.5
523200	COVID Related Time Worked	0.0	0.6	0.0	0.0	0.0	0.0	0.0
529999	Payroll N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employe	16,829.7	15,074.6	18,230.5	20,687.6	20,741.7	0.0	20,741.7
535100	Medical Services	0.0	408.5	15.0	0.0	0.0	0.0	0.0
535200	Professional Services	843.5	212.8	929.3	0.0	521.7	0.0	521.7
535300	Other Services	266.3	71.7	836.9	0.0	170.1	0.0	170.1
535400	Audit Services	210.6	253.9	224.3	0.0	235.5	0.0	235.5
535500	Attorney Services	0.0	51.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	187.4	759.1	310.0	0.0	118.6	0.0	118.6
535609	IT Services- Interagency	0.0	0.0	20.0	0.0	0.0	0.0	0.0
300	Contractual services	1,507.8	1,757.0	2,335.5	0.0	1,045.9	0.0	1,045.9
542100	Employee I/S Mileage & Fares	0.8	1.2	50.4	0.0	214.0	0.0	214.0
542200	Employee I/S Meals & Lodging	8.4	12.6	48.0	0.0	53.0	0.0	53.0
542500	Transp - Fuel & Oil	5.9	6.8	14.1	0.0	3.7	0.0	3.7
542600	Transp - Parts & Supplies	3.3	0.0	1.7	0.0	1.7	0.0	1.7

Administration

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542700	Transp - Transp Insurance	0.1	0.0	0.4	0.0	0.5	0.0	0.5
542800	State Transp Pool Charges	48.5	42.3	43.5	0.0	43.5	0.0	43.5
543200	Maint - Furn, Fixt, Equipment	34.1	55.5	65.0	0.0	45.0	0.0	45.0
543300	Maint - Buildings & Structures	0.2	0.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	5.0	5.9	5.7	0.0	5.1	0.0	5.1
543500	Maint - Supplies	33.5	0.1	20.0	0.0	5.0	0.0	5.0
543820	Maintenance IT	0.0	0.0	185.1	0.0	210.1	0.0	210.1
543830	IT HW/SW Agreements	309.9	625.0	676.4	0.0	726.4	0.0	726.4
544000	Supply Inventory IT	158.2	126.0	193.7	0.0	226.0	0.0	226.0
544100	Supplies-Office Supplies	11.6	12.4	59.1	0.0	91.4	0.0	91.4
544900	Supplies-Inventory Exempt	79.5	1.4	13.1	0.0	13.1	0.0	13.1
545600	Reporting & Recording	0.0	2.6	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	80.9	171.5	91.0	0.0	112.1	0.0	112.1
545710	DOIT HCM Assessment Fees	65.3	62.0	64.3	0.0	67.4	0.0	67.4
545900	Printing & Photo Services	27.2	21.0	31.5	0.0	31.5	0.0	31.5
545909	Printing & Photo - Interagency	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	153.0	5.9	85.5	0.0	84.5	0.0	84.5
546400	Rent Of Land & Buildings	81.0	122.3	155.0	0.0	164.5	0.0	164.5
546500	Rent Of Equipment	51.1	20.8	67.1	0.0	127.1	0.0	127.1
546600	Communications	226.8	0.0	26.4	0.0	26.4	0.0	26.4
546610	DOIT Telecommunications	189.2	421.5	217.3	0.0	232.2	0.0	232.2
546700	Subscriptions/Dues/License Fee	160.1	65.4	201.9	0.0	178.6	0.0	178.6
546709	Subscription & Due Interagency	0.0	0.1	7.0	0.0	53.8	0.0	53.8
546800	Employee Training & Education	21.7	5.0	33.1	0.0	43.1	0.0	43.1
546809	Emp Train & Edu InterSt Agency	0.0	0.0	15.0	0.0	15.0	0.0	15.0
546900	Advertising	0.6	6.1	4.0	0.0	4.0	0.0	4.0
547000	Legal Settlements	0.0	37.6	0.0	0.0	0.0	0.0	0.0
547460	Environmental Remediation	0.0	0.0	125.0	0.0	375.0	0.0	375.0
547900	Miscellaneous Expense	5.9	12.3	0.2	0.0	0.2	0.0	0.2
547999	Request to Pay Prior Year	0.0	8.2	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	20.0	0.0	70.0	0.0	70.0
548300	Information Tech Equipment	6.5	0.0	0.0	0.0	25.0	0.0	25.0
548400	Other Equipment	0.0	0.0	0.0	0.0	135.0	0.0	135.0
549600	Employee O/S Mileage & Fares	13.7	5.8	52.5	0.0	54.2	0.0	54.2

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State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
549700	Employee O/S Meals & Lodging	13.3	7.8	44.1	0.0	43.0	0.0	43.0
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	4.5	0.0	0.0	0.0	0.0
400	Other	1,795.3	1,865.0	2,621.6	0.0	3,481.1	0.0	3,481.1
TOTAL EXPENSE		20,132.8	18,696.5	23,187.6	20,687.65	25,268.7	0.0	25,268.7

1. Program Overview:

P001 and Administrative Services Division (ASD) provides leadership, policy development, financial analysis, budgetary control, information technology services, human resources services, administrative support, and legal services to the New Mexico Department of Health (NMDOH). ASD's function is to ensure DOH achieves a high level of accountability and excellence in services provided to the people of New Mexico.

From a budgetary standpoint, ASD consists of the Office of the Secretary, Budget, Financial Accounting, Grants Management, Human Resources, Purchasing, Contracts, Accounts Payable, Internal Audit, Financial Accountability, Office of General Counsel, Policy and Accountability, and Capital Projects Management.

Information Technology Services Division (ITSD) manages DOH information throughout the state. On average, and in addition to its routine daily operations, ITSD manages an average of 70 projects at any given time. ITSD's administrative staff also provide support in procurement, contracts, and grants management for all business areas of DOH. Working closely with business process managers, the team has developed procedures and protocols that have greatly enhanced the efficiencies of ITSD processes related to budget, procurement, grants, and contracts management.

The ITSD Applications Development and Supports Bureau (ADSB) has adapted its application development techniques (post-COVID) to allow for the capability to rapidly deploy new products and features iteratively and less error prone. The ADSB also maintains vendor-developed systems and manages vendor agreements.

The ITSD Infrastructure & Operations Networking (ION) bureau has been reorganized the necessary skillsets to focus on enterprise architecture and developing a cloud computing plan. In response to the need for access to systems from anywhere with any device ION has adjusted operations to be more agile and efficient. This means diversifying resources between in-house staff and outsource network and data systems support. ION has branched its services to include areas focusing on rapid value add (e.g., Development, Security and Operations agile framework – Dev/Sec/Ops).

The ITSD Service Management Bureau (SMB) is improving the bureau's functional and structural design, aligning with the agency's business needs and providing new means of remote support during times of teleworking.

Working with the Office of the Secretary and DOH divisional leadership, the SMB and ADSB continue to build on newly implemented technologies directed at improving workforce productivity and satisfaction, including: implementing a portal framework that allows the continuous updating of the DOH website; managing an agency legislative bill analysis system to improve the processing of bills and reduce the turn-around time for responses to Legislative Finance Committee (LFC) requests. A cloud--based

productivity suite is accessible from any network connection allowing team co-authoring of project documentation.

The ITSD Project Management Office (PMO) is a priority service for IT and continues to increase skills and expertise to provide better vendor management, project, portfolio, program and informatics (data as an asset) management, and procurement. The PMO completed several Request for Proposals (RFPs) introducing more competition through the bidding process and reducing the costs of vendor proposed solutions, and implemented a plan to manage the IT Investment Portfolios providing better real-time analytics and performance measures of how the agency is doing on technology investments.

The Office of General Counsel (OGC) represents DOH in legal proceedings, including court proceedings and administrative adjudicative matters; assists programs to identify, update, and implement DOH policies and regulations; and provides legal advice and counsel to all DOH divisions, facilities and personnel. OGC also oversees the DOH's response to Inspection of Public Records Requests, of which the Department receives several hundred each year. OGC also ensures that DOH adheres to all federal and state health privacy laws, including HIPAA.

Every year, OGC processes hundreds of individual requests for legal services from the various divisions and bureaus within the Department of Health, as well as from the Department's various facilities. OGC also reviews and processes several hundred contracts and other agreements annually, including (but not limited to) professional services contracts, memoranda of understanding, and provider agreements. OGC serves as a liaison to outside counsel, including primarily attorneys assigned by the Risk Management Division of the General Services Department, concerning their legal representation of the agency. To the extent any legal matter is not covered by Risk Management Division, OGC attorneys represent the Department in matters before state and federal tribunals, and process hundreds of answers to writs of garnishment each year.

OGC additionally manages all rulemakings by the Department, including amendments to existing rules and promulgation of new rules. OGC routinely assists in reviewing draft legislation to be proposed by the Department and conducts extensive analyses of bills during the NM legislative session.

The Office of Policy and Accountability (OPA) has changed to the Policy and Communications Division (PCD) and now oversees Communications and Marketing in addition to Policy. It is responsible for numerous activities, including policy and legislation, coordination of the legislative session, including expert testimony and analysis, strategic planning, performance management, quality improvement, communications and marketing.

PCD manages DOH legislative activities, including coordinating hearings and testimony, legislative bill analysis, response to legislative inquiries, health policy research, and

development of the agency's legislative agenda. PCD administers PolicyTech, a cloud-based system, which manages internal policies for the department. PCD is also responsible for managing the agency's performance management system, which includes working with divisions to update and manage performance metrics and measures, reporting progress of those measures to the legislature and executive, and directing quality improvement initiatives at any measurable gaps in agency performance. As part of this system, PCD leads the development of the DOH Strategic Plan, with the ultimate objective of improving health outcomes for all New Mexicans.

PCD has recently acquired Communications and Marketing. The new division will seek to align public-facing communications and marketing with enterprise-level policy and strategic initiatives. For the first time, the agency is centralizing control over branding and marketing to best strategically message DOH priorities and to educate the population about health information and the services we offer.

The Office of the Tribal Liaison (OTL) facilitates effective communication and builds collaborative relationships between DOH and the 23 New Mexico tribes, pueblos, and nations in accordance with the State Tribal Collaboration Act. The Tribal Liaison promotes positive government to government relationships with a focus on health improvement opportunities and priorities identified by the various tribes, pueblos, and nations. Communication occurs in face-to-face meetings, conference calls, emails, written documents in a variety of formats, teleconferencing, and webinars. The Tribal Liaison ensures that staff complete the required state cultural competency training and receive information to increase awareness and the practice of culturally appropriate communication techniques with tribes, pueblos, and nations. The Tribal Liaison works closely with the Cabinet Secretary, program level Tribal Outreach Coordinators throughout DOH.

2. *UPDATED* Major Issues / Accomplishments

ASD struggles to keep up with the demands of purchase orders and contracts and other financial transactions which has resulted in delays for services. Financial turn over in key divisions has also resulted in delays in services. ASD's funding consists for federal indirect and general fund. Federal indirect is derived from the expenses at the Division level for any federal expenditures with a cap of the first \$25k in contractual expenses. The indirect rate collected is not sufficient to employ much needed staff in the ASD which results in delays in processing critical contracts, payment to vendors, approval of grants, etc.

ITSD - By renegotiating software licensing and professional services agreements, ITSD has continued to save DOH millions of dollars in cost avoidance. ITSD has redeveloped the Vaccine Application to accommodate multiple vaccines (not just COVID-19) that people can schedule via

the application with multiple providers. The application has entered its support and maintenance phase saving over \$2MM to DOH.

The ITSD Office of the Chief Information Officer will continue to build out the framework for the ITSD to offer customers a more comprehensive service model solution, improving the service level, identifying costs of services (to include time and labor of IT staff) in business terms, and aligning staff skill sets to optimally provide these services. The DOH Chief Security Officer (CSO) will continue working with the Department of Information Technology (DoIT) to lead a statewide initiative with all state agency CSO's to ensure standardized, best-practice operations and policies to safeguard information assets for the State of New Mexico. The CSO, and Deputy Security Officer, are implementing many new security tools to ensure network at information security throughout the agency. The CSO is also developing new information security policies that will comply with the new Governor's Executive Order regarding information security. The Chief Information Officer, along with the ITSD leadership team, works to maintain collaboration between agency business units and across the state with other agencies. Several inter-agency projects are under way designed to bring a better experience to the citizens of New Mexico who receive government services through operating through the lens of the person.

Of highest importance to the ITSD leadership is its alignment with DOH's 23 outcome measures that should allow the agency to achieve the north start goal of making New Mexico the Healthiest State by 2040. To achieve one of those outcome measures, we continue to support the recruitment and retention of engaged employees. One area of focus is to provide quality resources through consulting, research and training opportunities. ITSD continue to invest in services and training from Gartner Inc., Info-Tech, LinkedIn Learning, Microsoft premier support and others to aid in this effort.

For SFY 2025 the ITSD has 5 areas for which goals are set:

1. Improved Health Status – Deploy core support systems. Leverage our organizational structure to rapidly deploy technology and digital business solutions that deliver unique value proposition to the business and constituents enabling optimal decision-making capabilities regarding healthcare and outcomes;
2. Operational Excellence – Improve processes to optimize business effectiveness, drive transformation, and establish excellence in optimized processes;
3. Innovation – Understand a constituent's "business moments" to build unique solutions that are person-centered that will help make New Mexico the Healthiest State by 2040;
4. Engaged Workforce – Provide a safe, secure, and stable environment to work and share information effectively and exceed standards of care and privacy of information; and
5. Financial Stewardship – Deliver financial transparency, provide accurate, consistent, reliable, and timely information that empowers optimal business and technology investment decisions.

3. *UPDATED* Base Justification

Updates to Base Currently are

1. Loss of federal sources of funds (COVID, DDSD, DHI) without a corresponding reduction in workload. With fewer federal funds being expended by the agency, P001 will experience a reduction in indirect cost revenue. \$1.7M
2. Cost of Doing Business-Amount \$200.1k
3. Adequately engage with and fulfil data requests for the 23 sovereign nations, federal partners, and other tribal serving organizations \$660k
4. Agency-wide backfill of unfunded salary increase \$73.4k
5. Fairly and equitably place employees across the agency based on their education and experience. Over time, classification studies have been completed and salary schedules have been aggressively increased by the State Personnel Office, but funding has not been added to DOH's budget to implemented new salary schedules. As a result, it has been difficult to offer competitive salaries that attract and retain staff. Amount to change awaiting for secretary portion by program. \$680k

4. *NEW* Overview

ITSD

1. Select and implement an Enterprise Electronic Healthcare (eHR) and Billing System to integrate healthcare information and increase revenue through billing.
2. Implement a Services decision support (case management) for improved services.
3. Release the All Payer Claims Database.
4. Implement and support an Informatics strategy throughout DOH – The discipline, tools, and trained personnel will allow DOH to make data driven decisions all the time.
5. Optimize IT infrastructure to secure a reliable work platform.
6. Move DOH onto a Paperless Environment by implementing an Enterprise Document Management and Workflow System.
7. Improve security awareness and risk management.
8. Review, improve, and update key policy, process, procedure, and standards (PPPS).
9. Implement Digital Government for health and human services integration.
10. Move all DOH system to be Person-Centric Services.
11. Innovative IT operations for a Bi-Modal organization (run, grow, transform).
12. Optimize Cost Management policies and procedures.
13. Improve Technology Investment Portfolio.
14. Increase Service Portfolio Catalog.
15. Implement information and network security policies that will allow faster implementation of Payment Card System throughout DOH.

5. *NEW* Program Change(s)

P001 and ASD plan on continuing to improve and streamline the organization and organizational processes. This includes continuing the work on determining and implementing performance measures and additional evaluation of programs and services.

REV EXP COMPARISON

(Dollars in Thousands)

66500 - Department of Health

P001 - Administration

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	13,128.2	1,000.0	940.5	10,200.0	25,268.7
Personal Services and Employee Benefits	11,604.0	638.1	0.0	8,499.6	20,741.7
Contractual services	557.7	0.0	58.2	430.0	1,045.9
Other	966.5	361.9	882.3	1,270.4	3,481.1
USES Total:	13,128.2	1,000.0	940.5	10,200.0	25,268.7
Net:	0.0	0.0	0.0	0.0	0.0

APPROPRIATION REQUEST
DETAIL OF FEDERAL FUND REVENUE
FORM R-3
(Dollars in thousands)

Agency Name: _____ NEW MEXICO DEPARTMENT OF HEALTH
Program Name: _____

Business Unit: 66500
Program Code: 0

Receiving Approp Fund (Parent)	Receiving Sub-Fund (Child)	Receiving Revenue Account	Receiving Department	Grant Name	Revenue Transfer Type	Match Ratio		State Match Amount	Award Amount	PRIOR YEARS ACTUALS	PRIOR YEAR ACTUALS	CURRENT YEAR OPBUD	APPROPRIATION REQUEST / OPBUD			Award Remaining Balance	End of Award Date	Program
						Federal	State						Base	Expansion	TOTAL			
06100	06102	452003	1010000000	Federal Indirect	-	0.00%	0.00%	-	-	-	-	1,085.60	1,085.60	-	1,085.60	(2,171.20)	1/0/1900	P001
06100	06102	451903	1010000000	Strategically Strengthening NM's Public Health	Drawdown (reimbursement)	0	0	-	881.25	-	-	207.80	207.80	-	207.80	465.65	11/29/2027	P001
06100	06102	451903	1010000000	Strategically Strengthening NM's Public Health	Drawdown (reimbursement)	0	0	-	1,110.42	-	-	290.40	290.40	-	290.40	529.62	11/29/2027	P001
06100	06102	452003	1030000000	-	-	0%	0%	-	-	-	-	660.20	660.20	-	660.20	(1,320.40)	1/0/1900	P001
06100	06102	451903	1110000000	-	-	0%	0%	-	-	10,883.00	11,026.10	1,800.20	1,800.20	-	1,800.20	(25,509.50)	1/0/1900	P001
06100	06102	452003	1140000000	-	-	0%	0%	-	-	-	-	624.20	624.20	-	624.20	(1,248.40)	1/0/1900	P001
06100	06102	451903	1140000000	New Mexico Department of Health - COVID	Drawdown (reimbursement)	0	0%	-	1,000.00	-	536.70	500.00	-	-	-	(36.70)	5/31/2026	P001
06100	06102	451903	1140000000	Strategically Strengthening New Mexico's Public Health	Drawdown (reimbursement)	0	0	-	1,953.83	-	-	518.20	673.90	-	673.90	761.73	11/30/2027	P001
06100	06102	451903	1210000000	-	-	0%	0%	-	-	-	-	4,229.90	4,229.90	-	4,229.90	(8,459.80)	1/0/1900	P001
06100	06102	451903	1210000000	NM-DOH - COVID19 Health Equity Initiative	Drawdown (reimbursement)	0	0	-	2,200.00	-	850.50	-	-	-	-	1,349.50	11/30/2024	P001
06100	06102	451903	1312000000	-	-	0%	0%	-	-	57.20	-	-	-	-	-	(57.20)	1/0/1900	P001
06100	06102	451903	1312000000	Preventive Health and Health Services Block	Drawdown (reimbursement)	0	0	-	185.06	121.60	26.70	-	-	-	-	36.76	9/29/2023	P001
06100	06102	451903	1312000000	Preventive Health and Health Services Block	Drawdown (reimbursement)	0	0	-	173.77	-	45.60	139.40	139.40	-	139.40	(150.63)	9/30/2024	P001
06100	06102	451903	1312000000	New Mexico Department of Health - COVID19	Drawdown (reimbursement)	0	0	-	1,200.00	-	445.10	791.50	-	-	-	(36.60)	5/31/2026	P001
06100	06102	451903	1312000000	Strategically Strengthening New Mexico's Public Health	Drawdown (reimbursement)	0	0	-	1,090.00	-	-	96.90	-	-	-	993.10	11/30/2027	P001
06100	06102	452003	0	Federal - Indirect	-	0%	0%	-	-	-	-	488.40	488.40	-	488.40	(976.80)	1/0/1900	P001
06100	06102	451903	1312000000	Strategically Strengthening New Mexico's Public Health	Drawdown (reimbursement)	0%	0%	-	-	-	-	-	-	-	-	-	6/30/2025	P001
TOTAL									9,794.34	11,061.80	12,930.70	11,432.70	10,200.00	-	10,200.00	(35,830.86)		

Administration

BU PCode
66500 P001

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
06100	548820	Spaceport Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	130	Other Revenues	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	151.81	0.0	0.0	0.0	0.0	0.0	
00000	520300	Classified Perm Positions F/T	0.0	0.0	366.79	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	45.92	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	119.24	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	31.86	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	14.97	0.0	0.0	0.0	0.0	0.0	
06100	520100	Exempt Perm Positions P/T&F/T	623.4	863.9	1,014.24	602.9	0.0	0.0	380.7	983.6	Funding of 1 additional position in OFS
06100	520200	Term Positions	1,822.4	2,616.6	2,237.27	1,001.3	0.0	0.0	1,858.4	2,859.7	Funding of vacant term positions to support DOH
06100	520300	Classified Perm Positions F/T	8,192.5	9,360.0	11,444.5	6,445.2	485.4	0.0	3,893.9	10,824.5	Funding of vacant Perm positions with increases to base and to offset vacancy and attrition rate of 15.96%
06100	520500	Temporary Positions F/T & P/T	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	520600	Paid Unused Sick Leave	19.5	16.1	0	63.7	0.0	0.0	0.3	64.0	Place holder for estimates associated to PS&EB calculations
06100	520700	Overtime & Other Premium Pay	106.0	214.8	0	17.7	0.0	0.0	45.9	63.6	Place holder for estimates associated to PS&EB calculations
06100	520800	Annl & Comp Paid At Separation	28.9	150.8	0	15.0	0.0	0.0	0.3	15.3	Amounts incorporated into the Salaries PS&EB
06100	521100	Group Insurance Premium	867.0	927.7	1,210.62	682.9	12.3	0.0	548.1	1,243.3	Correlating increase in funding for vacant positions
06100	521200	Retirement Contributions	2,046.8	2,470.8	2,839.01	1,548.6	93.4	0.0	1,180.2	2,822.2	Correlating increase in funding for vacant positions
06100	521300	F I C A	780.4	982.2	901.76	615.7	37.2	0.0	469.2	1,122.1	Correlating increase in funding for vacant positions
06100	521400	Workers' Comp Assessment Fee	1.1	1.5	0	1.6	0.0	0.0	0.0	1.6	Workers Comp
06100	521410	GSD Work Comp Insur Premium	187.9	158.8	0	191.7	0.0	0.0	0.0	191.7	GSD Rates
06100	521500	Unemployment Comp Premium	25.7	33.0	0	20.5	0.0	0.0	0.0	20.5	GSD Rates
06100	521600	Employee Liability Ins Premium	159.4	177.5	0	236.1	0.0	0.0	0.0	236.1	GSD Rates
06100	521700	RHC Act Contributions	212.9	256.8	309.67	161.1	9.8	0.0	122.6	293.5	Correlating increase in funding for vacant positions
06100	523200	COVID Related Time Worked	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	0
06100	529999	Payroll N/A	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
	200	Personal Services and Employee Bene	15,074.6	18,230.5	20,687.65	11,604.0	638.1	0.0	8,499.6	20,741.7	

Administration

BU PCode
66500 P001

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
06100	542100	Employee I/S Mileage & Fares	1.2	50.4	0	20.7	0.0	0.0	193.3	214.0	Increase in Public Health Infrastructure Grant spending on travel for HR
06100	542200	Employee I/S Meals & Lodging	12.6	48.0	0	27.0	0.0	0.0	26.0	53.0	COL Increase
06100	542500	Transp - Fuel & Oil	6.8	14.1	0	0.6	0.0	1.1	2.0	3.7	Fuel for travel among the DOH sites in the state
06100	542600	Transp - Parts & Supplies	0.0	1.7	0	1.7	0.0	0.0	0.0	1.7	Travel to DOH sites among the state
06100	542700	Transp - Transp Insurance	0.0	0.4	0	0.3	0.0	0.0	0.2	0.5	Travel to DOH sites among the state
06100	542800	State Transp Pool Charges	42.3	43.5	0	0.7	0.0	17.6	25.2	43.5	Travel to DOH sites among the state
06100	543200	Maint - Furn, Fixt, Equipment	55.5	65.0	0	40.0	0.0	0.0	5.0	45.0	Replacement of fixtures and equipment
06100	543400	Maint - Property Insurance	5.9	5.7	0	2.3	0.0	0.4	2.4	5.1	Insurance for DOH sites
06100	543500	Maint - Supplies	0.1	20.0	0	0.0	0.0	0.0	5.0	5.0	Decrease in supplise to offset PS&EB
06100	543820	Maintenance IT	0.0	185.1	0	85.0	0.0	78.1	47.0	210.1	Increase to cover cost of doing business
06100	543830	IT HW/SW Agreements	625.0	676.4	0	50.0	0.0	471.0	205.4	726.4	Increase to cover cost of doing business
06100	544000	Supply Inventory IT	126.0	193.7	0	80.0	111.9	2.0	32.1	226.0	Increase to cover cost of doing business
06100	544100	Supplies-Office Supplies	12.4	59.1	0	63.5	0.0	1.9	26.0	91.4	Office supplies, paper, printing, etc
06100	544900	Supplies-Inventory Exempt	1.4	13.1	0	0.0	0.0	0.2	12.9	13.1	0
06100	545600	Reporting & Recording	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	0
06100	545700	ISD Services	171.5	91.0	0	40.5	0.0	6.6	65.0	112.1	ISD Services
06100	545710	DOIT HCM Assessment Fees	62.0	64.3	0	24.3	0.0	4.7	38.4	67.4	DOIT Assesment for HCM
06100	545900	Printing & Photo Services	21.0	31.5	0	22.0	0.0	0.0	9.5	31.5	0
06100	545909	Printing & Photo - Interagency	(0.3)	0.0	0	0.0	0.0	0.0	0.0	0.0	0
06100	546100	Postage & Mail Services	5.9	85.5	0	26.0	0.0	0.0	58.5	84.5	0
06100	546400	Rent Of Land & Buildings	122.3	155.0	0	31.5	0.0	98.0	35.0	164.5	Increase to cover rent of DOH sites
06100	546500	Rent Of Equipment	20.8	67.1	0	116.1	0.0	0.0	11.0	127.1	Renting of Copier machines
06100	546600	Communications	0.0	26.4	0	20.0	0.0	0.0	6.4	26.4	Marketing communcations
06100	546610	DOIT Telecommunications	421.5	217.3	0	1.2	0.0	15.8	215.2	232.2	DOIT Telcommuncations phones, etc.
06100	546700	Subscriptions/Dues/License Fee	65.4	201.9	0	12.0	0.0	31.5	135.1	178.6	Cost of doing business increase
06100	546709	Subscription & Due Interagency	0.1	7.0	0	53.8	0.0	0.0	0.0	53.8	0
06100	546800	Employee Training & Education	5.0	33.1	0	11.7	0.0	8.4	23.0	43.1	Training for employees
06100	546809	Emp Train & Edu InterSt Agency	0.0	15.0	0	15.0	0.0	0.0	0.0	15.0	0
06100	546900	Advertising	6.1	4.0	0	0.0	0.0	0.0	4.0	4.0	Advertising for Marketing and Awareness
06100	547000	Legal Settlements	37.6	0.0	0	0.0	0.0	0.0	0.0	0.0	0
06100	547460	Environmental Remediation	0.0	125.0	0	0.0	250.0	125.0	0.0	375.0	Place holder amounts for FB anticpated to be spent in 400's
06100	547900	Miscellaneous Expense	12.3	0.2	0	0.2	0.0	0.0	0.0	0.2	0

Administration

BU PCode
66500 P001

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	547999	8.2	0.0	0	0.0	0.0	0.0	0.0	0.0	0
06100	548200	0.0	20.0	0	50.0	0.0	0.0	20.0	70.0	Furniture and fixtures purchases
06100	548300	0.0	0.0	0	25.0	0.0	0.0	0.0	25.0	Purchase of IT equipment for employees
06100	548400	0.0	0.0	0	135.0	0.0	0.0	0.0	135.0	Purchase of IT equipment for employees
06100	549600	5.8	52.5	0	4.1	0.0	10.0	40.1	54.2	Travel for training and to DOH sites in NM
06100	549700	7.8	44.1	0	6.3	0.0	10.0	26.7	43.0	Travel for training and to DOH sites in NM
06100	549800	0.0	4.5	0	0.0	0.0	0.0	0.0	0.0	
	400 Other	1,865.0	2,621.6	0	966.5	361.9	882.3	1,270.4	3,481.1	
TOTAL EXPENSE		16,939.6	20,852.1		12,570.5	1,000.0	882.3	9,770.0	24,222.8	

Administration

BU PCode
66500 P001

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

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06100	535100	Medical Services	1000	Mass Ingenuity Inc	408.5	0.0	0.0	0.0	0.0	0.0	
06100	535200	Professional Services	1000		212.8	0.0	0.0	0.0	0.0	0.0	
06100	535200	Professional Services	1001	OTL -TBD-OTL	0.0	230.0	0.0	0.0	0.0	230.0	
06100	535200	Professional Services	1002	Accounting Services GASB 87 & 96-Clifton Larson Allen LLP - ASD	0.0	137.6	0.0	0.0	0.0	137.6	
06100	535200	Professional Services	1003	Medicaid Admin Claiming - MGT of America -ASD	0.0	16.2	0.0	0.0	106.2	122.4	
06100	535200	Professional Services	1004	Power Pivot Pro/Consulting- Power Pivot Pro-ITSD	0.0	0.0	0.0	0.0	2.7	2.7	
06100	535200	Professional Services	1005	Provide qualitative review of reaccreditation documentation as a result of Public Health Accreditation Board (PHAB)- TBD -OPA	0.0	0.0	0.0	0.0	9.0	9.0	
06100	535200	Professional Services	1006	Training Development & Implementation Services Related to State Agency Executive Order 2021-048 - SOUTHWEST RESEARCH & INFORMATION CENTER-OPA	0.0	0.0	0.0	0.0	20.0	20.0	
06100	535300	Other Services	1000		71.7	0.0	0.0	0.0	0.0	0.0	
06100	535300	Other Services	1007	Bin/Shredding Services-Work Quest-HRB	0.0	0.0	0.0	0.0	0.5	0.5	
06100	535300	Other Services	1008	Consultations/Traninings-TBD - OPA	0.0	0.0	0.0	0.0	10.0	10.0	
06100	535300	Other Services	1009	Destruction Bins -Work Quest - OGC	0.0	0.0	0.0	0.0	1.0	1.0	
06100	535300	Other Services	1010	Interpreting Services for Department of Health in order to Comply with Requirements- CORPORATE TRANSLATION SERVICES LLC-OPA	0.0	0.0	0.0	0.0	5.0	5.0	
06100	535300	Other Services	1011	Security Services- - Homestead-Allied Universal Security-OPA	0.0	0.0	0.0	0.0	1.5	1.5	
06100	535300	Other Services	1012	Security Services Albuquerque-Universal Protection Services-ASD	0.0	5.0	0.0	6.0	0.0	11.0	
06100	535300	Other Services	1013	Security Services Santa Fe - Securitas Security Services - ASD	0.0	11.2	0.0	51.2	0.0	62.4	
06100	535300	Other Services	1014	Shredding Service -Work Quest -ASD	0.0	0.0	0.0	1.0	0.0	1.0	

Administration

BU PCode
66500 P001

State of New Mexico

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	535300	Other Services	1015 Social Media Platform-Real Time Solutions-OTS	0.0	17.2	0.0	0.0	42.0	59.2	
06100	535300	Other Services	1016 Summer Intern-Dominic Morgan -OGC	0.0	0.0	0.0	0.0	3.5	3.5	
06100	535300	Other Services	1017 Tribal Liason -TBD -OPA	0.0	0.0	0.0	0.0	15.0	15.0	
06100	535400	Audit Services	1000 Clifton Larson Allen LLP	253.9	0.0	0.0	0.0	0.0	0.0	
06100	535400	Audit Services	1018 Annual Audit Contract-Moss Adams LLP -ASD	0.0	120.5	0.0	0.0	115.0	235.5	
06100	535500	Attorney Services	1000 Jenning Haug Keleher Mcleod & Miller Stratvert PA	51.0	0.0	0.0	0.0	0.0	0.0	
06100	535600	IT Services	1000	759.1	0.0	0.0	0.0	0.0	0.0	
06100	535600	IT Services	1019 0-TBD-ITSD	0.0	0.0	0.0	0.0	3.7	3.7	
06100	535600	IT Services	1020 Adelante blue bins-Horizons-ITSD	0.0	0.0	0.0	0.0	0.3	0.3	
06100	535600	IT Services	1021 ANM Engineers for networking and Datacenter support-ANM Managed Services-ITSD	0.0	0.0	0.0	0.0	8.5	8.5	
06100	535600	IT Services	1022 Copiers and Manageed prints Services-Xerox-ITSD	0.0	20.0	0.0	0.0	0.0	20.0	
06100	535600	IT Services	1023 Data/Informatics-Data/ Informatics-ITSD	0.0	0.0	0.0	0.0	64.8	64.8	
06100	535600	IT Services	1024 HIPPA compliance audit-RiskSense-ITSD	0.0	0.0	0.0	0.0	2.5	2.5	
06100	535600	IT Services	1025 Implementation Services-Delinea Secret-ITSD	0.0	0.0	0.0	0.0	1.2	1.2	
06100	535600	IT Services	1026 Mircrosoft Professional Services-Microsoft Pmrier Support-ITSD	0.0	0.0	0.0	0.0	5.2	5.2	
06100	535600	IT Services	1027 MMISR,eSignature, PCI, PMO-Project manager-Scot Moye-ITSD	0.0	0.0	0.0	0.0	12.4	12.4	
06100	535609	IT Services- Interagency	1000 Training Development & Implementation Services Related to State Agency Executive Order 2021-048 - SOUTHWEST RESEARCH & INFORMATION CENTER-OPA	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				1,757.0	557.7	0.0	58.2	430.0	1,045.9	

FY26

LEASED PASSENGER-RELATED VEHICLES
FORM E-6B

Account Codes 542500 & 542800

Agency Name: NEW MEXICO DEPARTMENT OF HEALTH
Program Name: P001

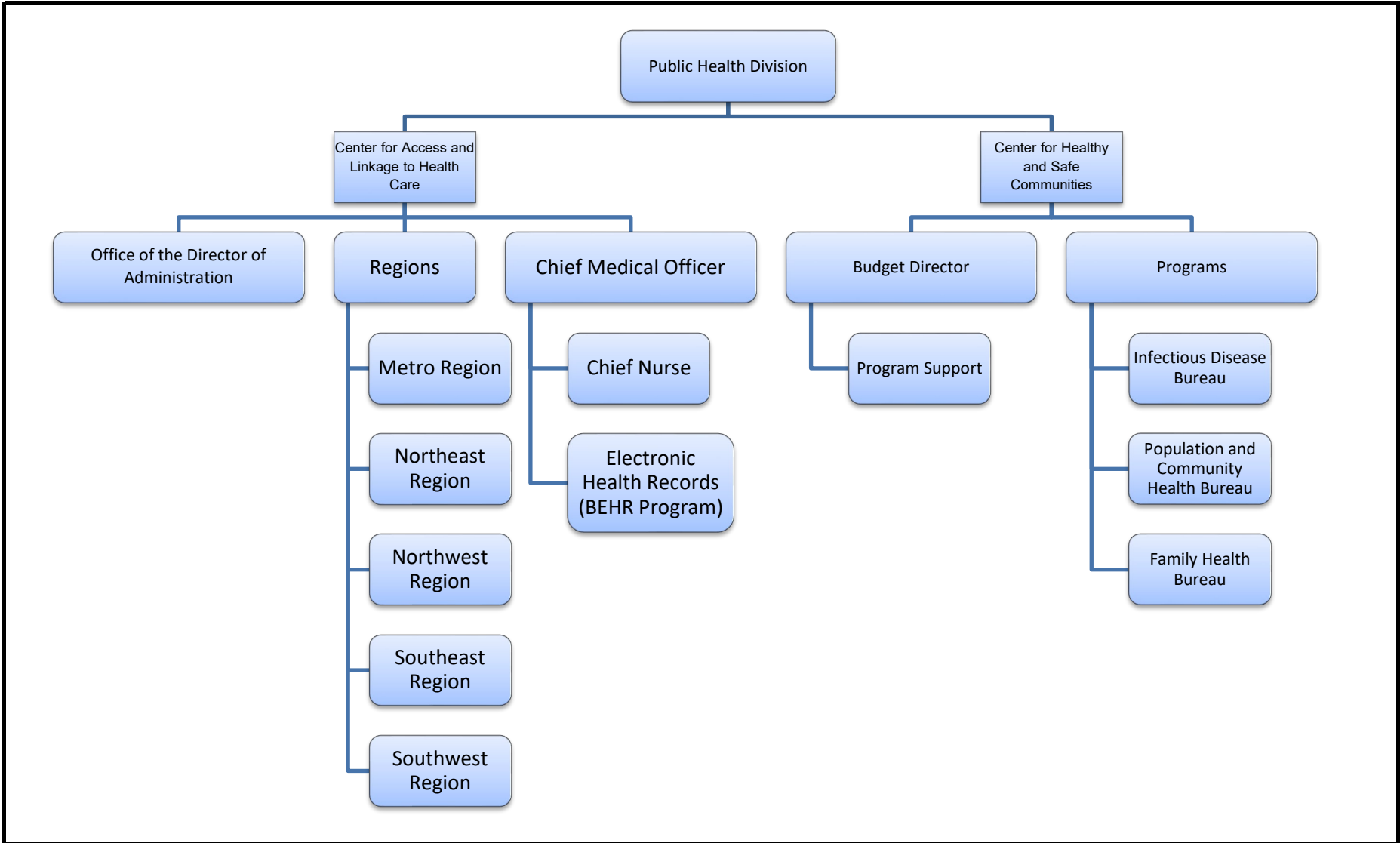
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Item No.	Plate / Lic. No.	Year	Class	Type	Make	Model	Lease Code	Total Mileage on 7/1/20	LINE ITEM 542500				LONG TERM ONLY			SHORT TERM ONLY			G+J+K	Federal \$\$\$ (X)	
									A	B	C	(A/B)*C=D	E	F	E*F=G	H	I	H*I=J			Total Long & Short Lease
									Miles Per Year	Miles Per Gallon*	Cost Per Gallon**	Total Fuel Cost	Rate Per Month	No. of Months Leased	Lease Rate	Rate Per Day	No. of Days	Total Lease Rate			
1	009114SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	5,988.00	4,000	32	3.99	\$498.75	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0	
2	008978SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	4,774.00	2,600	32	3.99	\$324.19	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0	
3	009024SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	8,020.00	2,000	32	3.99	\$249.38	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0	
1	001236SG	2009	05B0	OPERATIONAL VEHICLE LEASE	CHEVY	VAN	0	105,122.00	500	29	3.99	\$68.79	\$236.00	12	\$2,832.00	\$0.00	0	\$0.00	\$2,832.00	0	
2	009134SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	5,498.00	4,000	32	3.99	\$498.75	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0	
1	001409SG	2009	05A0	OPERATIONAL VEHICLE LEASE	DODGE	CARAVAN	0	91,191.00	1,000	19	3.99	\$210.00	\$236.00	12	\$2,832.00	\$0.00	0	\$0.00	\$2,832.00	0	
2	001413SG	2009	05A0	OPERATIONAL VEHICLE LEASE	DODGE	CARAVAN	0	137,932.00	5,000	19	3.99	\$1,050.00	\$236.00	12	\$2,832.00	\$0.00	0	\$0.00	\$2,832.00	0	
3	004640SG	2015	05C0	OPERATIONAL VEHICLE LEASE	CHEVY	VAN	0	40,834.00	1,300	12	3.99	\$432.25	\$236.00	12	\$2,832.00	\$0.00	0	\$0.00	\$2,832.00	0	
4	G64629	2006	05D0	OPERATIONAL VEHICLE LEASE	FORD	VAN	0	53,104.00	500	15	3.99	\$133.00	\$236.00	12	\$2,832.00	\$0.00	0	\$0.00	\$2,832.00	0	
1	009288SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	1,205.00	1,200	32	3.99	\$149.63	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0	
											LT Fuel Cost:	\$3,614.73	LT Lease Cost:	\$43,560.00	ST Lease Cost:	\$0.00					
SUBTOTALS											LT Lease Cost (fuel & lease):		\$47,174.73	ST Lease Cost:	\$0.00						
542500 TOTAL: FUEL COST													\$3,614.73								
542800 TOTAL: VEHICLE LEASE COST																\$43,560.00					

S9 TOTAL 3,700.00 43,500.00
85.27 (60.00)

P002-Public Health

ORGANIZATION CHART



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

BU PCode Department
 66500 P002 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	73,881.5	72,943.5	77,882.9	0.0	89,096.4	0.0	89,096.4
112 Other Transfers	20,291.8	14,733.1	30,015.8	0.0	30,015.8	0.0	30,015.8
120 Federal Revenues	108,019.8	81,305.8	108,019.8	0.0	108,019.8	0.0	108,019.8
130 Other Revenues	46,571.7	33,955.4	46,571.7	0.0	46,571.7	0.0	46,571.7
REVENUE, TRANSFERS	248,764.8	202,937.9	262,490.2	0.0	273,703.7	0.0	273,703.7
REVENUE	248,764.8	202,937.9	262,490.2	0.0	273,703.7	0.0	273,703.7
EXPENSE							
130 Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Benefits	68,687.7	64,667.0	72,325.5	81,450.7	85,813.7	0.0	85,813.7
300 Contractual services	79,608.4	65,458.5	82,466.0	0.0	69,713.8	0.0	69,713.8
400 Other	100,006.4	82,196.0	107,236.4	0.0	117,713.9	0.0	117,713.9
EXPENDITURES	248,302.5	212,321.5	262,027.9	81,450.73	273,241.4	0.0	273,241.4
500 Other financing uses	462.3	462.3	462.3	0.0	462.3	0.0	462.3
OTHER FINANCING USES	462.3	462.3	462.3	0	462.3	0.0	462.3
EXPENSE	248,764.8	212,783.8	262,490.2	81,450.73	273,703.7	0.0	273,703.7
FTE POSITIONS							
810 Permanent	251.00	371.00	251.00	371.00	270.00	0.00	270.00
820 Term	565.50	463.00	567.50	463.00	567.50	0.00	567.50
FTEs	816.50	834.00	818.50	834.00	837.50	0.00	837.50
FTE POSITIONS	816.50	834.00	818.50	834.00	837.50	0.00	837.50

Public Health

BU PCode Department
66500 P002 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	73,881.5	72,943.5	77,882.9	0.0	89,096.4	0.0	89,096.4
111	General Fund Transfers	73,881.5	72,943.5	77,882.9	0.0	89,096.4	0.0	89,096.4
416509	Trade & Pro Perm & Licen-Inter	0.0	0.0	0.0	0.0	2,995.1	0.0	2,995.1
425909	Other Services - Interagency	7,248.8	8,217.8	8,688.3	0.0	5,147.1	0.0	5,147.1
433109	License Plates - Interagency	113.0	0.0	113.0	0.0	113.0	0.0	113.0
451909	Federal Contract - Interagency	8,268.0	1,365.3	320.0	0.0	9,438.3	0.0	9,438.3
499905	Other Financing Sources	4,662.0	11,567.8	20,894.5	0.0	12,322.3	0.0	12,322.3
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	20,291.8	21,150.9	30,015.8	0.0	30,015.8	0.0	30,015.8
451903	Federal Direct - Operating	108,019.8	81,305.8	108,019.8	0.0	108,019.8	0.0	108,019.8
120	Federal Revenues	108,019.8	81,305.8	108,019.8	0.0	108,019.8	0.0	108,019.8
416402	Trade & Professions Licenses	40.0	59.0	40.0	0.0	8,621.0	0.0	8,621.0
422001	Rebates	12,000.0	6,833.7	12,000.0	0.0	7,800.0	0.0	7,800.0
424602	Sales	4,564.1	3,678.7	3,619.0	0.0	3,721.2	0.0	3,721.2
425902	Other Services	0.0	24.0	0.0	0.0	0.0	0.0	0.0
425906	Other Services - CU	0.0	0.0	0.0	0.0	12.0	0.0	12.0
429902	Other Current Services	0.0	0.0	152.7	0.0	0.0	0.0	0.0
433102	License Plates	122.1	197.2	122.1	0.0	21.7	0.0	21.7
434302	Payments For Care-Government	91.0	0.0	0.0	0.0	0.0	0.0	0.0
434402	Payments For Care-Individuals	29,754.5	22,896.8	30,637.9	0.0	26,200.9	0.0	26,200.9
441201	Interest On Investments	0.0	256.8	0.0	0.0	188.7	0.0	188.7
496901	Miscellaneous Revenue	0.0	4,009.3	0.0	0.0	6.2	0.0	6.2
496909	Misc Revenue - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	46,571.7	37,955.4	46,571.7	0.0	46,571.7	0.0	46,571.7
TOTAL REVENUE		248,764.8	213,355.7	262,490.2	0.0	273,703.7	0.0	273,703.7
548820	Spaceport Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	109.2	54.3	91.8	171.3	102.3	0.0	102.3
520200	Term Positions	18,401.1	28,429.1	30,503.8	29,501.4	31,016.6	0.0	31,016.6
520300	Classified Perm Positions F/T	30,563.1	16,030.3	16,416.3	29,421.3	16,650.0	0.0	16,650.0
520400	Classified Perm Positions P/T	4.2	88.1	301.1	111.6	267.0	0.0	267.0
520500	Temporary Positions F/T & P/T	2.0	0.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	50.2	28.0	5,564.2	0.0	11,162.7	0.0	11,162.7

Public Health

State of New Mexico

BU PCode Department
66500 P002 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520700	Overtime & Other Premium Pay	76.0	357.8	131.3	0.0	6,178.5	0.0	6,178.5
520800	Annl & Comp Paid At Separation	91.7	302.0	20.0	0.0	152.3	0.0	152.3
521100	Group Insurance Premium	4,629.7	4,851.5	4,131.8	6,066.0	4,446.6	0.0	4,446.6
521200	Retirement Contributions	7,757.0	8,551.3	8,983.6	11,309.5	9,248.6	0.0	9,248.6
521300	F I C A	3,331.7	3,276.7	3,571.6	3,635.8	3,677.8	0.0	3,677.8
521400	Workers' Comp Assessment Fee	7.5	6.2	7.5	0.0	7.5	0.0	7.5
521410	GSD Work Comp Insur Premium	767.5	857.0	724.7	0.0	834.2	0.0	834.2
521500	Unemployment Comp Premium	105.6	118.0	150.4	0.0	90.2	0.0	90.2
521600	Employee Liability Ins Premium	647.9	724.4	809.6	0.0	1,028.3	0.0	1,028.3
521700	RHC Act Contributions	767.5	889.3	917.8	1,233.9	951.1	0.0	951.1
523000	COVID Related Admin Leave	33.8	0.0	0.0	0.0	0.0	0.0	0.0
523100	COVID Related EFMLA	0.7	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	1,317.1	103.0	0.0	0.0	0.0	0.0	0.0
523300	COVID Related Hazard Pay	24.2	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	68,687.7	64,667.0	72,325.5	81,450.7	85,813.7	0.0	85,813.7
535100	Medical Services	12,995.3	22,602.7	36,943.9	0.0	22,988.0	0.0	22,988.0
535200	Professional Services	27,805.2	22,908.3	32,066.7	0.0	31,480.7	0.0	31,480.7
535209	Professional Svcs - Interagenc	0.0	0.0	0.0	0.0	60.0	0.0	60.0
535300	Other Services	30,204.1	15,643.7	7,737.8	0.0	9,221.8	0.0	9,221.8
535309	Other Services - Interagency	1.4	150.0	0.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	3,828.3	2,316.3	3,765.9	0.0	3,589.1	0.0	3,589.1
535500	Attorney Services	0.0	35.7	0.0	0.0	40.0	0.0	40.0
535600	IT Services	4,774.1	1,801.8	1,951.7	0.0	2,334.2	0.0	2,334.2
300	Contractual services	79,608.4	65,458.5	82,466.0	0.0	69,713.8	0.0	69,713.8
542000	Legislator PerDiem&M-DFARollup	0.0	0.2	0.0	0.0	0.0	0.0	0.0
542002	Legis Advisory Member Expense	0.0	0.9	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	84.9	8.0	87.0	0.0	93.3	0.0	93.3
542200	Employee I/S Meals & Lodging	180.1	173.3	161.3	0.0	202.4	0.0	202.4
542300	Brd & Comm Mbr Meals & Lodging	1.1	11.6	1.8	0.0	20.0	0.0	20.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.3	0.5	0.0	1.0	0.0	1.0
542500	Transp - Fuel & Oil	74.3	74.0	106.2	0.0	165.3	0.0	165.3
542600	Transp - Parts & Supplies	36.6	7.5	29.1	0.0	29.2	0.0	29.2
542700	Transp - Transp Insurance	1.5	0.1	1.8	0.0	2.0	0.0	2.0
542800	State Transp Pool Charges	434.6	559.4	589.1	0.0	619.9	0.0	619.9

Public Health

State of New Mexico

BU PCode Department
66500 P002 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542900	Transp - Other Travel	120.0	94.0	62.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	31.3	160.0	5.9	0.0	30.4	0.0	30.4
543300	Maint - Buildings & Structures	71.6	24.2	25.7	0.0	33.7	0.0	33.7
543400	Maint - Property Insurance	22.1	26.2	26.8	0.0	22.3	0.0	22.3
543500	Maint - Supplies	23.1	22.7	16.1	0.0	21.7	0.0	21.7
543700	Maintenance Services	32.6	0.5	0.0	0.0	0.6	0.0	0.6
543820	Maintenance IT	24.6	5.6	5.7	0.0	1,845.7	0.0	1,845.7
543830	IT HW/SW Agreements	3,387.5	3,769.5	3,025.3	0.0	2,942.8	0.0	2,942.8
543900	Other Maintenance	0.0	0.0	3.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	1,193.1	481.8	1,879.2	0.0	1,753.2	0.0	1,753.2
544100	Supplies-Office Supplies	6,164.1	189.3	358.8	0.0	525.3	0.0	525.3
544200	Supplies-Medical,Lab,Personal	1,648.4	1,566.4	2,757.9	0.0	3,211.9	0.0	3,211.9
544300	Supplies-Drugs	23,753.2	22,305.1	19,635.5	0.0	29,626.8	0.0	29,626.8
544400	Supplies-Field Supplies	643.6	10.0	344.1	0.0	401.1	0.0	401.1
544500	Supplies-Food	30,630.2	33,273.6	18,619.0	0.0	42,340.0	0.0	42,340.0
544600	Supplies-Kitchen Supplies	0.0	0.4	500.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	36.8	26.8	0.0	0.0	13.0	0.0	13.0
544800	Supplies-Education&Recreation	83.4	102.9	3.3	0.0	83.8	0.0	83.8
544900	Supplies-Inventory Exempt	335.7	249.0	45.9	0.0	76.8	0.0	76.8
545700	ISD Services	362.0	428.3	415.2	0.0	487.5	0.0	487.5
545710	DOIT HCM Assessment Fees	293.6	265.1	293.9	0.0	293.5	0.0	293.5
545810	GCD Radio Communications Svcs	288.4	288.4	302.3	0.0	295.6	0.0	295.6
545900	Printing & Photo Services	213.7	236.1	310.4	0.0	340.8	0.0	340.8
545909	Printing & Photo - Interagency	0.5	0.0	3.9	0.0	4.0	0.0	4.0
546100	Postage & Mail Services	256.5	191.1	86.6	0.0	229.8	0.0	229.8
546109	Postage&Mail Svcs - Int Agency	6.7	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	9.5	8.5	17.9	0.0	21.9	0.0	21.9
546320	Utilities - Electricity	74.7	72.8	48.0	0.0	72.0	0.0	72.0
546330	Utilities - Water	10.7	3.1	169.6	0.0	174.6	0.0	174.6
546340	Utilities - Natural Gas	10.6	5.8	7.5	0.0	14.7	0.0	14.7
546400	Rent Of Land & Buildings	1,916.2	1,615.3	921.0	0.0	1,757.1	0.0	1,757.1
546409	Rent Expense - Interagency	0.2	0.6	546.8	0.0	516.5	0.0	516.5
546500	Rent Of Equipment	112.6	85.9	393.7	0.0	340.8	0.0	340.8
546600	Communications	1,823.1	149.8	145.4	0.0	200.5	0.0	200.5

Public Health

State of New Mexico

BU PCode Department
66500 P002 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546610	DOIT Telecommunications	846.9	1,506.8	991.0	0.0	1,011.8	0.0	1,011.8
546700	Subscriptions/Dues/License Fee	84.5	212.8	162.0	0.0	227.5	0.0	227.5
546709	Subscription & Due Interagency	28.2	4.0	3.2	0.0	9.4	0.0	9.4
546800	Employee Training & Education	165.4	188.6	48.7	0.0	76.1	0.0	76.1
546809	Emp Train & Edu InterSt Agency	0.0	0.1	11.0	0.0	10.5	0.0	10.5
546810	Board Member Training	0.0	0.0	0.0	0.0	0.3	0.0	0.3
546900	Advertising	4,048.0	46.3	29.9	0.0	46.5	0.0	46.5
547000	Legal Settlements	0.0	186.3	0.0	0.0	0.0	0.0	0.0
547103	Other Investment Expenses	0.0	0.0	672.7	0.0	0.0	0.0	0.0
547104	Investment Transaction Costs	0.0	0.0	547.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	0.0	0.0	0.0	0.0	1.5	0.0	1.5
547200	Grants To Individuals	0.0	0.0	0.0	0.0	4,562.1	0.0	4,562.1
547300	Care & Support	18,754.0	11,428.1	29,316.5	0.0	20,212.5	0.0	20,212.5
547309	Care & Support InterSt Agency	850.5	233.5	56.3	0.0	667.9	0.0	667.9
547400	Grants To Local Governments	0.0	200.0	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	0.0	0.0	544.0	0.0	544.0	0.0	544.0
547450	Grants to Other Agencies	0.0	1.0	0.0	0.0	0.0	0.0	0.0
547460	Environmental Remediation	0.0	0.0	320.0	0.0	0.0	0.0	0.0
547800	Debt Service-Interest	0.0	0.0	41.6	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	130.7	150.0	22,084.9	0.0	763.0	0.0	763.0
547999	Request to Pay Prior Year	87.5	907.7	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	95.2	77.6	15.0	0.0	326.4	0.0	326.4
548300	Information Tech Equipment	100.0	44.7	31.1	0.0	44.0	0.0	44.0
548400	Other Equipment	218.4	57.6	212.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	140.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	30.0	134.9	10.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	92.9	71.1	96.4	0.0	197.4	0.0	197.4
549700	Employee O/S Meals & Lodging	80.8	106.1	89.9	0.0	201.5	0.0	201.5
549800	Brd & Comm O/S Mileage & Fares	0.0	3.4	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	0.0	1.4	0.0	0.0	0.0	0.0	0.0
400	Other	100,006.4	82,196.0	107,236.4	0.0	117,713.9	0.0	117,713.9
555100	Other Financing Uses	462.3	462.3	462.3	0.0	462.3	0.0	462.3
500	Other financing uses	462.3	462.3	462.3	0.0	462.3	0.0	462.3
TOTAL EXPENSE		248,764.8	212,783.8	262,490.2	81,450.7	273,703.7	0.0	273,703.7

Public Health

State of New Mexico

BU **PCode** **Department**
 66500 P002 000000

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

810	Permanent	251.00	371.00	251.00	371.00	270.00	0.00	270.00
810	Permanent	251.00	371.00	251.00	371.00	270.00	0.00	270.00
820	Term	565.50	463.00	565.50	463.00	567.50	0.00	567.50
820	Term	565.50	463.00	565.50	463.00	567.50	0.00	567.50
830	Temporary	0.00	0.00	1.00	0.00	0.00	0.00	0.00
830	Temporary	0.00	0.00	1.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		816.50	834.00	817.50	834.00	837.50	0.00	837.50

Public Health

BU PCode Department
66500 P002 000000

State of New Mexico

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
							Base	Expansion	Total
499105	General Fd. Appropriation		73,881.5	72,943.5	77,882.9	0.0	89,096.4	0.0	89,096.4
111	General Fund Transfers		73,881.5	72,943.5	77,882.9	0.0	89,096.4	0.0	89,096.4
416509	Trade & Pro Perm & Licen-Inter		0.0	0.0	0.0	0.0	2,995.1	0.0	2,995.1
425909	Other Services - Interagency		6,572.3	8,217.8	7,911.8	0.0	3,859.0	0.0	3,859.0
425909	Other Services - Interagency	P523	0.0	0.0	0.0	0.0	80.0	0.0	80.0
425909	Other Services - Interagency	P525	676.5	0.0	676.5	0.0	1,208.1	0.0	1,208.1
425909	Other Services - Interagency	P621	0.0	0.0	100.0	0.0	0.0	0.0	0.0
433109	License Plates - Interagency		113.0	0.0	113.0	0.0	113.0	0.0	113.0
451909	Federal Contract - Interagency		(112.9)	1,365.3	(7,313.8)	0.0	1,057.3	0.0	1,057.3
451909	Federal Contract - Interagency	P523	0.0	0.0	52.8	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P524	7,082.2	0.0	6,282.3	0.0	7,082.3	0.0	7,082.3
451909	Federal Contract - Interagency	P525	1,298.7	0.0	1,298.7	0.0	1,298.7	0.0	1,298.7
451909	Federal Contract - Interagency	P767	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		(6,572.3)	11,567.8	4,662.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P523	0.0	0.0	27.2	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P544	11,234.3	0.0	16,205.3	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P545	0.0	0.0	0.0	0.0	12,222.3	0.0	12,222.3
499905	Other Financing Sources	P621	0.0	0.0	0.0	0.0	100.0	0.0	100.0
499906	OFS - INTRA-Agency		0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		20,291.8	21,150.9	30,015.8	0.0	30,015.8	0.0	30,015.8
451903	Federal Direct - Operating		108,019.8	81,305.8	108,019.8	0.0	108,019.8	0.0	108,019.8
120	Federal Revenues		108,019.8	81,305.8	108,019.8	0.0	108,019.8	0.0	108,019.8
416402	Trade & Professions Licenses		40.0	59.0	40.0	0.0	8,621.0	0.0	8,621.0
422001	Rebates		12,000.0	6,833.7	12,000.0	0.0	7,800.0	0.0	7,800.0
424602	Sales		4,564.1	3,678.7	3,619.0	0.0	3,721.2	0.0	3,721.2
425902	Other Services		0.0	24.0	0.0	0.0	0.0	0.0	0.0
425906	Other Services - CU		0.0	0.0	0.0	0.0	12.0	0.0	12.0
429902	Other Current Services		0.0	0.0	152.7	0.0	0.0	0.0	0.0
433102	License Plates		122.1	197.2	122.1	0.0	21.7	0.0	21.7
434302	Payments For Care-Government		91.0	0.0	0.0	0.0	0.0	0.0	0.0
434402	Payments For Care-Individuals		29,754.5	22,896.8	30,637.9	0.0	26,200.9	0.0	26,200.9
441201	Interest On Investments		0.0	256.8	0.0	0.0	188.7	0.0	188.7
496901	Miscellaneous Revenue		0.0	4,009.3	0.0	0.0	6.2	0.0	6.2

Public Health

BU PCode Department
 66500 P002 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
496909	Misc Revenue - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	46,571.7	37,955.4	46,571.7	0.0	46,571.7	0.0	46,571.7
TOTAL REVENUE		248,764.8	213,355.7	262,490.2	0.0	273,703.7	0.0	273,703.7

Public Health

BU PCode Department
66500 P002 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
548820	Spaceport Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	109.2	54.3	91.8	171.3	102.3	0.0	102.3
520200	Term Positions	18,401.1	28,429.1	30,503.8	29,501.4	31,016.6	0.0	31,016.6
520300	Classified Perm Positions F/T	30,563.1	16,030.3	16,416.3	29,421.3	16,650.0	0.0	16,650.0
520400	Classified Perm Positions P/T	4.2	88.1	301.1	111.6	267.0	0.0	267.0
520500	Temporary Positions F/T & P/T	2.0	0.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	50.2	28.0	5,564.2	0.0	11,162.7	0.0	11,162.7
520700	Overtime & Other Premium Pay	76.0	357.8	131.3	0.0	6,178.5	0.0	6,178.5
520800	Annl & Comp Paid At Separation	91.7	302.0	20.0	0.0	152.3	0.0	152.3
521100	Group Insurance Premium	4,629.7	4,851.5	4,131.8	6,066.0	4,446.6	0.0	4,446.6
521200	Retirement Contributions	7,757.0	8,551.3	8,983.6	11,309.5	9,248.6	0.0	9,248.6
521300	F I C A	3,331.7	3,276.7	3,571.6	3,635.8	3,677.8	0.0	3,677.8
521400	Workers' Comp Assessment Fee	7.5	6.2	7.5	0.0	7.5	0.0	7.5
521410	GSD Work Comp Insur Premium	767.5	857.0	724.7	0.0	834.2	0.0	834.2
521500	Unemployment Comp Premium	105.6	118.0	150.4	0.0	90.2	0.0	90.2
521600	Employee Liability Ins Premium	647.9	724.4	809.6	0.0	1,028.3	0.0	1,028.3
521700	RHC Act Contributions	767.5	889.3	917.8	1,233.9	951.1	0.0	951.1
523000	COVID Related Admin Leave	33.8	0.0	0.0	0.0	0.0	0.0	0.0
523100	COVID Related EFMLA	0.7	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	1,317.1	103.0	0.0	0.0	0.0	0.0	0.0
523300	COVID Related Hazard Pay	24.2	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employe	68,687.7	64,667.0	72,325.5	81,450.7	85,813.7	0.0	85,813.7
535100	Medical Services	12,995.3	22,602.7	36,943.9	0.0	22,988.0	0.0	22,988.0
535200	Professional Services	27,805.2	22,908.3	32,066.7	0.0	31,480.7	0.0	31,480.7
535209	Professional Svcs - Interagenc	0.0	0.0	0.0	0.0	60.0	0.0	60.0
535300	Other Services	30,204.1	15,643.7	7,737.8	0.0	9,221.8	0.0	9,221.8
535309	Other Services - Interagency	1.4	150.0	0.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	3,828.3	2,316.3	3,765.9	0.0	3,589.1	0.0	3,589.1
535500	Attorney Services	0.0	35.7	0.0	0.0	40.0	0.0	40.0
535600	IT Services	4,774.1	1,801.8	1,951.7	0.0	2,334.2	0.0	2,334.2
300	Contractual services	79,608.4	65,458.5	82,466.0	0.0	69,713.8	0.0	69,713.8
542000	Legislator PerDiem&M-DFARollup	0.0	0.2	0.0	0.0	0.0	0.0	0.0

Public Health

BU PCode Department
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State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542002	Legis Advisory Member Expense	0.0	0.9	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	84.9	8.0	87.0	0.0	93.3	0.0	93.3
542200	Employee I/S Meals & Lodging	180.1	173.3	161.3	0.0	202.4	0.0	202.4
542300	Brd & Comm Mbr Meals & Lodgin	1.1	11.6	1.8	0.0	20.0	0.0	20.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.3	0.5	0.0	1.0	0.0	1.0
542500	Transp - Fuel & Oil	74.3	74.0	106.2	0.0	165.3	0.0	165.3
542600	Transp - Parts & Supplies	36.6	7.5	29.1	0.0	29.2	0.0	29.2
542700	Transp - Transp Insurance	1.5	0.1	1.8	0.0	2.0	0.0	2.0
542800	State Transp Pool Charges	434.6	559.4	589.1	0.0	619.9	0.0	619.9
542900	Transp - Other Travel	120.0	94.0	62.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	31.3	160.0	5.9	0.0	30.4	0.0	30.4
543300	Maint - Buildings & Structures	71.6	24.2	25.7	0.0	33.7	0.0	33.7
543400	Maint - Property Insurance	22.1	26.2	26.8	0.0	22.3	0.0	22.3
543500	Maint - Supplies	23.1	22.7	16.1	0.0	21.7	0.0	21.7
543700	Maintenance Services	32.6	0.5	0.0	0.0	0.6	0.0	0.6
543820	Maintenance IT	24.6	5.6	5.7	0.0	1,845.7	0.0	1,845.7
543830	IT HW/SW Agreements	3,387.5	3,769.5	3,025.3	0.0	2,942.8	0.0	2,942.8
543900	Other Maintenance	0.0	0.0	3.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	1,193.1	481.8	1,879.2	0.0	1,753.2	0.0	1,753.2
544100	Supplies-Office Supplies	6,164.1	189.3	358.8	0.0	525.3	0.0	525.3
544200	Supplies-Medical,Lab,Personal	1,648.4	1,566.4	2,757.9	0.0	3,211.9	0.0	3,211.9
544300	Supplies-Drugs	23,753.2	22,305.1	19,635.5	0.0	29,626.8	0.0	29,626.8
544400	Supplies-Field Supplies	643.6	10.0	344.1	0.0	401.1	0.0	401.1
544500	Supplies-Food	30,630.2	33,273.6	18,619.0	0.0	42,340.0	0.0	42,340.0
544600	Supplies-Kitchen Supplies	0.0	0.4	500.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	36.8	26.8	0.0	0.0	13.0	0.0	13.0
544800	Supplies-Education&Recreation	83.4	102.9	3.3	0.0	83.8	0.0	83.8
544900	Supplies-Inventory Exempt	335.7	249.0	45.9	0.0	76.8	0.0	76.8
545700	ISD Services	362.0	428.3	415.2	0.0	487.5	0.0	487.5
545710	DOIT HCM Assessment Fees	293.6	265.1	293.9	0.0	293.5	0.0	293.5
545810	GCD Radio Communications Svcs	288.4	288.4	302.3	0.0	295.6	0.0	295.6
545900	Printing & Photo Services	213.7	236.1	310.4	0.0	340.8	0.0	340.8
545909	Printing & Photo - Interagency	0.5	0.0	3.9	0.0	4.0	0.0	4.0
546100	Postage & Mail Services	256.5	191.1	86.6	0.0	229.8	0.0	229.8

Public Health

BU PCode Department
66500 P002 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546109	Postage&Mail Svcs - Int Agency	6.7	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	9.5	8.5	17.9	0.0	21.9	0.0	21.9
546320	Utilities - Electricity	74.7	72.8	48.0	0.0	72.0	0.0	72.0
546330	Utilities - Water	10.7	3.1	169.6	0.0	174.6	0.0	174.6
546340	Utilities - Natural Gas	10.6	5.8	7.5	0.0	14.7	0.0	14.7
546400	Rent Of Land & Buildings	1,916.2	1,615.3	921.0	0.0	1,757.1	0.0	1,757.1
546409	Rent Expense - Interagency	0.2	0.6	546.8	0.0	516.5	0.0	516.5
546500	Rent Of Equipment	112.6	85.9	393.7	0.0	340.8	0.0	340.8
546600	Communications	1,823.1	149.8	145.4	0.0	200.5	0.0	200.5
546610	DOIT Telecommunications	846.9	1,506.8	991.0	0.0	1,011.8	0.0	1,011.8
546700	Subscriptions/Dues/License Fee	84.5	212.8	162.0	0.0	227.5	0.0	227.5
546709	Subscription & Due Interagency	28.2	4.0	3.2	0.0	9.4	0.0	9.4
546800	Employee Training & Education	165.4	188.6	48.7	0.0	76.1	0.0	76.1
546809	Emp Train & Edu InterSt Agency	0.0	0.1	11.0	0.0	10.5	0.0	10.5
546810	Board Member Training	0.0	0.0	0.0	0.0	0.3	0.0	0.3
546900	Advertising	4,048.0	46.3	29.9	0.0	46.5	0.0	46.5
547000	Legal Settlements	0.0	186.3	0.0	0.0	0.0	0.0	0.0
547103	Other Investment Expenses	0.0	0.0	672.7	0.0	0.0	0.0	0.0
547104	Investment Transaction Costs	0.0	0.0	547.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	0.0	0.0	0.0	0.0	1.5	0.0	1.5
547200	Grants To Individuals	0.0	0.0	0.0	0.0	4,562.1	0.0	4,562.1
547300	Care & Support	18,754.0	11,428.1	29,316.5	0.0	20,212.5	0.0	20,212.5
547309	Care & Support InterSt Agency	850.5	233.5	56.3	0.0	667.9	0.0	667.9
547400	Grants To Local Governments	0.0	200.0	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	0.0	0.0	544.0	0.0	544.0	0.0	544.0
547450	Grants to Other Agencies	0.0	1.0	0.0	0.0	0.0	0.0	0.0
547460	Environmental Remediation	0.0	0.0	320.0	0.0	0.0	0.0	0.0
547800	Debt Service-Interest	0.0	0.0	41.6	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	130.7	150.0	22,084.9	0.0	763.0	0.0	763.0
547999	Request to Pay Prior Year	87.5	907.7	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	95.2	77.6	15.0	0.0	326.4	0.0	326.4
548300	Information Tech Equipment	100.0	44.7	31.1	0.0	44.0	0.0	44.0
548400	Other Equipment	218.4	57.6	212.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	140.0	0.0	0.0	0.0	0.0	0.0

Public Health

BU PCode Department
 66500 P002 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
548900	Buildings & Structures	30.0	134.9	10.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	92.9	71.1	96.4	0.0	197.4	0.0	197.4
549700	Employee O/S Meals & Lodging	80.8	106.1	89.9	0.0	201.5	0.0	201.5
549800	Brd & Comm O/S Mileage & Fares	0.0	3.4	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodgin	0.0	1.4	0.0	0.0	0.0	0.0	0.0
400	Other	100,006.4	82,196.0	107,236.4	0.0	117,713.9	0.0	117,713.9
555100	Other Financing Uses	462.3	462.3	462.3	0.0	462.3	0.0	462.3
500	Other financing uses	462.3	462.3	462.3	0.0	462.3	0.0	462.3
TOTAL EXPENSE		248,764.8	212,783.8	262,490.2	81,450.73	273,703.7	0.0	273,703.7

Appropriation Request – Program Overview (P-1)

FY:	26
P-Code:	P002

The program overview provides a narrative of general programmatic information and appropriation request justification for each program within the agency.

1. Program Overview

DFA Instructions: Describe the program purpose with a high-level overview of **program goals**. Include **primary activities performed, services provided, beneficiaries and current service levels**.

[NMDOH Internal Guidance: Most of the information required should be included in the NMDOH Strategic Plan.](#)

(Max 8000 Characters Allowed)

The DOH Mission is to ensure health equity by working with our partners to promote health and well-being and improve health outcomes for all people in New Mexico. Our FY25 Strategic Plan sets the goal of NM becoming the healthiest state in the country by 2040.

The NMDOH model begins with community health assessments at the local level to identify key health needs and issues through a comprehensive data collection process. Community health assessments directly inform NMDOH’s state health assessment (SHA), which reflects the big picture of our current state of health in NM.

The statutorily required State Health Improvement Plan (SHIP) is NMDOH’s proposed long-term state health plan and uses data from the community and state health assessments to determine the most pressing health priorities. Through the SHIP, evidence-based strategies are developed for department action. The SHIP works in tandem with the strategic plan, but the strategic plan is department specific and guides the department’s direction for a three-year period. The strategic plan is fundamental to the department achieving its key objectives and identifying best practices.

For FY25, NMDOH has established a performance management system that ensures each division is strategically aligned with the department’s overall strategic plan by determining suitable internal objectives and corresponding performance measures.

Program Description: The Public Health Division (PHD) is a key part of the public health infrastructure in the state. PHD works with community partners to improve health equity and center the voices of those with lived experience and provides public health leadership by developing health policy, ensuring access to coordinated systems of care, and delivering services to promote health and prevent disease, injury, disability, and premature death. Public health focuses statewide on cost-effective, evidence-based programs that improve health outcomes, prevent and control infectious diseases, and ensure access to health care services.

NMDOH gained national public health accreditation in 2015. PHD works on the Foundational Public Health Services (FPHS), which are national public health standards that align with NMDOH goals and define a minimum set of foundational service areas and capabilities that every public health department should have to effectively promote and protect the health of the public. These include: 1) Preventing the spread of communicable disease; 2) Preventing injury, substance use and chronic disease; 3) Preventing and monitoring environmental health risks and exposures; 4) Supporting maternal and child health; and 5) Improving access and linkage to clinical care.

New Mexico has 33 counties and 24 American Indian Tribes, Pueblos, and Nations with off-reservation populations. Pursuant to the State Tribal Collaboration Act (STCA), all state agencies must collaborate on a government-to-government basis to promote more effective communication and relationships with the federally recognized Tribes, Pueblos, and Nations in New Mexico. The Department of Health is committed to honoring the spirit of the Act by demonstrating a continued collaborative partnership aimed at reducing disparities in health outcomes and access to care in our tribal communities.

Structurally, the New Mexico Department of Health (NMDOH) is a centralized system of public health services with a Cabinet Secretary, appointed by the Governor, overseeing the Department and a Public Health Division Director overseeing all public health services statewide. The five PHD Center Directors report to the Division Director and oversee various aspects of the public health response.

New Mexico's 33 counties are organized into four public health regions administered by NMDOH. Regional Directors and staff provide services to every county within their region through 52 public health offices located throughout the state. These local offices partner with their communities to ensure that services meet communities' specific needs. Below is a brief description of the primary activities performed, services provided, beneficiaries and current service levels. Not all services are available at every site, and many are available only on certain days of the week.

Clinical services include family planning, tuberculosis treatment, sexually transmitted disease treatment, harm reduction, medication for opioid use disorder (MOUD), and immunizations, all of which are entered into an electronic health record. Other Public Health programs include the Women, Infants, and Children Supplemental Food Program (WIC); Children's Medical Services (CMS); Nurse Epidemiology; and Refugee Health. Utilization statistics are available for these programs.

Other programming in the public health offices includes Vital Records services, Regional Epidemiologists, and local county-level Health Promotion Staff. Utilization statistics are not available for these programs.

In addition to the services provided in the public health offices, PHD supports health education and promotion activities; primary care; school-based health centers; obesity, nutrition, and physical activity in our communities; local health councils; and dental services. PHD's prevention programs include Nicotine Use and Control, Diabetes, Comprehensive Cancer

(including Breast and Cervical Cancer), Heart Disease and Stroke, HIV, Injury Prevention, Harm Reduction, and Sexually Transmitted Infections (STI).

PHD's Population and Community Health Bureau certifies Community Health Workers (CHWs), and the Family Health Bureau oversees the Maternal Mortality Review, midwife licensing, and the Pregnancy Risk Assessment Monitoring System (PRAMS) survey and PRAMS follow-up survey, which provide unique information on NM pregnant women and infants that is utilized for analysis and program planning. PHD staff work with community partners on many issues such as reducing maternal and infant mortality, increasing access to contraception on a policy level, reducing overdose deaths, and reducing health disparities.

2. Major Issues / Accomplishments

DFA Instructions: Include current year accomplishments, major issues and challenges, overall program performance, funding levels, future projections and FTE.

[NMDOH Internal Guidance: Accomplishments should relate to the NMDOH Strategic Plan](#)

(Max 8000 Characters Allowed)

Medications for Opioid Use Disorder (MOUD):

In FY24, Public Health Offices expanded MOUD services statewide. Public Health Offices treat individuals with opioid misuse with buprenorphine-containing medications. Currently there are 35 Public Health Offices that have the ability to provide MOUD services (in-person or telemedicine) statewide. To date, Public Health Offices are treating approximately 195 individuals.

Family Planning:

In CY2023, the NM Family Planning Program (FPP) provided sexual/reproductive health (S/RH) services to over 13,000 unduplicated clients across New Mexico, both in the PHO system and in FQHCs/SBHCs. This is an 81% increase in the unduplicated client-count from CY2022, due to the broadened definition of "sexual/reproductive health" and the start of integrating FP and STD services in the PHOs. Due to guidance from federal auditors and our federal project officer, the New Mexico Family Planning Program expanded its inclusion criteria for clients to include some individuals who were originally seen as an STD client. This has led to a pronounced increase in client count, compared to CY2022.

NM FPP continues to focus services to those with low-income and who are un-/under-insured. Clients who have income less than 100% FPL increased from 88% to 97%. Clients who rely on public health insurance (such as Medicaid) increased from 28% to 31%. Clients who were un-/under-insured (which includes the COE for FP Medicaid) increased from 52% to 54%. In addition, NM FPP piloted telehealth services across the state; initial survey results indicate that 98% of respondents felt that the telehealth visit worked well with their schedule, and 100% of respondents felt that telehealth made it easier to see a clinician and was as good as an in-person visit. 100% of respondents would use telehealth again for their family planning needs.

WIC:

The NM Women, Infants, and Children (WIC) Program serves 39,144 participants/month at 64 permanent WIC offices and satellite clinics statewide. Over 52% of all infants born in New Mexico participate in WIC. New Mexico's WIC program faces a pivotal moment, with many eligible individuals not fully utilizing its critical nutrition benefits.

The NM WIC/SNAP data sharing project has garnered national attention, as New Mexico is one of the few states implementing this technology. Since its launch in May 2022, the project has successfully enrolled 14,288 WIC participants through SNAP referrals, resulting in a 17% increase in WIC participation.

In February 2023, NM WIC launched the *new myWIC* app. The *myWIC* App is a participant facing application that is fully integrated with the NM WIC management information system. The *myWIC* app is a "one-stop-shop" for participants that gives them the tools and resources they need to make their WIC experience easier. In 2024, 14,55 WIC participants are now utilizing the *myWIC* App statewide.

Besides utilizing WIC/SNAP data sharing and the *myWIC* app, NM WIC is actively enhancing and modernizing its services. In 2024, NM WIC introduced post-clinic visit and post-shopping surveys via Qualtrics. These real-time monitoring efforts will enable WIC to gather client experience data, which will inform ongoing improvements to WIC services and ideally boost retention rates.

Children's Medical Services:

New Mexico's Children's Medical Services (CMS) program has worked to advance culturally responsive, trauma informed care to children with special health care needs and their families. In FY24, CMS held a two-day summit with CMS statewide staff and University of New Mexico Center for Development and Disability, focusing on working with diverse populations and the intersection of disability and mental health. In addition, CMS implemented a quality improvement initiative to increase access to newborn screening for families working with midwives and outside a hospital system.

Immunization Program:

On February 13-15, 2024, the Centers for Disease Control and Prevention (CDC) held an All-Awardee Immunization Reverse Site Visit Conference. New Mexico was one of just a few jurisdictions asked to provide presentations on model and innovative services, and our team presented twice. The first session consisted of an overview of the National Immunization Survey Integration Project (NIS-IIS), jurisdiction participant perspectives on the project, automation process and troubleshooting of issues, and a discussion on what is next for IIS-NIS integration. The project evaluates the quality and completeness of data with an Immunization Information System. The second session was a presentation on Adult Immunization Partnerships, including best practices, successes, and lessons learned in building and sustaining partnerships with state programs, community-based organizations, and other public health partners to address adult vaccination uptake, reduce hesitancy, and address vaccine disparities and gaps in access. Additionally, in June 2024, CDC ranked the NM Immunization Program in the top 10 of successful programs out of 64 grantees across the nation.

Office of Community Health Workers:

New Mexico's Office of Community Health Workers (CHWs) has been recognized by the CDC for their 2024 Inaugural CHW.R Exchange Project. The project will allow Promotoras in Southern New Mexico to visit tribal communities to learn from their work and see how it aligns with the NM Scope of Practice for CHWs. The Exchange Project will kick off with Feast Day at Cochiti Pueblo on July 14 to provide an intercultural experiential learning opportunity for the Promotoras, including shadowing the Santo Domingo CHR Team with daily community activities throughout the week. Tribal Community Health Representatives will have the opportunity to visit with Promotoras in Southern NM and learn from their work with site visits to Amador Health Clinic to learn of services provided to the Las Cruces community, including Dairy Farm Worker and Casa de Peregrinos- Diabetes Prevention Outreach activities. This program has received national recognition from the National Association of Community Health Workers (NACHW).

Office of Primary Care and Rural Health:

In FY24 the Office of Primary Care and Rural Health supported the recruitment and placing of healthcare professionals into New Mexico's rural and underserved areas, a total of 338 health care providers throughout NM. According to the Primary Care Provider Recruitment and Retention Clearinghouse, 63 health care providers were in placed in 19 counties in 28 different communities. Thanks to the New Mexico Health Service Corps, seven healthcare professionals will be practicing in rural areas of New Mexico after graduation. The NM J-1 Visa Waiver (Conrad 30) Program filled 30 out of 30 Federally allocated slots for physicians who agree to practice in rural and underserved areas of New Mexico for a minimum of three years. Through the National Health Service Corps (NHSC), there are current 237 clinicians serving in 102 different healthcare sites in New Mexico.

3. Base Justification

BFM Instructions: Provide detail on and justification for specific base budget changes - increases, decreases, or transfers between and within categories; technical changes; etc. Also include a brief description of funding projections for OSF, federal funds, etc.

[NMDOH Internal Guidance: The Program Financial Manager can provide a bulleted list of budget changes that can be converted to a narrative for this section.](#)

(Max 5000 Characters Allowed)

1. COST OF DOING BUSINESS (\$512,000) This funding will maintain operational services and efficiencies for public health services across the state. These funds will maintain services that have increased costs for Public Health clinics and leased space throughout the division. Total request for inflationary costs includes but is not limited to the following areas: medical record update, janitorial services, subscriptions, communications, furniture, rent of equipment, travel, pest control, office supplies, etc.

2. UNFUNDED SALARY INCREASES (\$2,664,200) The Public Health Division has 825.5 staff members. Salary increases for the staff are critical for staff retention. When the increases are not funded, it negatively impacts the various PHD programs. An Agency-wide backfill for

unfunded salary increases is needed for the Public Health Division (PHD). The salary increases for PHD impact the general fund which in turn financially affects the programs throughout the division. When the increases are not funded, it negatively impacts the various PHD programs and can cause a decrease in services to communities. Providing support for the salary increases will provide continued financial support for the various programs throughout the Public Health Division so programs can utilize general funds for various public health initiatives without interruptions or decrease in funding.

3. APPROPRIATE PLACEMENT (\$2,478,000) Over time, classification studies have been aggressively increased by the State Personnel Office, but funding has not been added to the DOH's budget to implement the new salary schedules. As a result, it has been difficult to offer competitive salaries that attract and retain staff. The Public Health Division (PHD) is at 17% vacancy rate, with 137 vacant positions. Appropriate placement in PHD will greatly assist in retaining and recruiting qualified applicants. With appropriate placement for all classifications this will enable competitive salaries that attract and retain staff.

5. MOBILE TEAMS- (\$2,296,000) Required staffing (16 New FTE) and maintenance costs for five new mobile public health units. To ensure that mobile public health units are being utilized efficiently, units must be staffed with appropriate staff levels including medical assistants, clerks, social and community service coordinators, nurses and advance nurse practitioners. The request includes ongoing and routine maintenance and operational costs for the mobile units to keep them functional and in good condition.

9. SYPHILIS DIAGNOSIS and TREATMENT: (\$525,000) To maintain clinical services for syphilis diagnosis and treatment to reduce new infections through timely treatment of persons with sexually transmitted diseases (STDs) and their partners and sustain a team of Disease Intervention Specialists (DIS) staff who work as "disease detectives" to ensure that persons with early syphilis and their partners are tested, diagnosed, and treated in an effective and timely fashion to prevent the spread of disease.

11. WIC: (\$2,600,000) Request to increase the general fund budget for the "Farmers Market Nutrition Program," led by the New Mexico Department of Health (NMDOH) and previously funded through the Governor's Food Initiative. This state-funded program addresses food insecurity among Senior Farmers Market participants and Grandparents Raising Grandchildren in New Mexico by providing additional fresh food benefits via a Shopper card, Mobile app, or fresh food boxes. We remain committed to staying aligned with the efforts of the broader food initiatives. Despite the program's success and growth, it faces significant challenges due to inadequate staffing. The shift from a paper-based system to an electronic system over the past three years has expanded the program's reach but has also increased the operational workload. The current staff, consisting of two full-time employees and one contracted temporary employee, is insufficient to manage the expanded program. Additionally, the lack of dedicated financial staff hampers our ability to efficiently handle the program's financial operations. By increasing our budget, we can:

- Hire additional full-time employees and a financial budget employee to manage the growing demands of the program.
- Reduce the dependency on state office staff, PHD-Health Promotion staff, clerks, and supervisors, allowing them to focus on their primary duties.

- Enhance our capacity to serve more income-dependent individuals, providing them with access to fresh, locally sourced food and strengthening our community's health and economy.

This budget increase is essential for the sustainable growth and effectiveness of the "Farmers Market Nutrition Program," ensuring that we can continue to meet the needs of New Mexico's most vulnerable populations while staying strong with the food initiatives' efforts.

4. Overview

BFM Instructions: Explain how numbers in the budget request were derived, the primary programmatic and/or policy focus of the request, and the rationale for funding priorities. Describe how requested funding levels tie to program or agency goals and performance (service levels and/or widget counts, efficiency, etc.)

(Max 5000 Characters Allowed)

For the first three items above (cost of doing business, unfunded salary increases, and appropriate placement), the PHD director worked closely with ASD to develop appropriate amounts required for each center based on positions funded through the General Fund. For the remaining requests, the FY25 request was evaluated and the P002 Center Director worked with the PHD Director to prioritize items that had not been funded in FY25 but were still needed in FY26 and also identify new items for P002 to improve health outcomes. A brief rationale for funding priorities is included below:

4. Health Equity- Maintain five existing Health Equity positions currently funded through May 2026 through the Health Disparities Grant with focus on equity-driven core public programming, this ties directly to the FY25 Strategic Plan and the mission of NMDOH which states "To ensure health equity, we work with our partners to promote health and wellbeing and improve health outcomes for all people in New Mexico."

5. Mobile Teams- Requesting 16 New FTE and maintenance costs for five new mobile public health units. Staffing levels will include medical assistants, clerks, social and community service coordinators, nurses and advance nurse practitioners. This request Falls under the Foundational Public Health Service Areas and Key Goal 1: Diverse, Supported & Proficient Staff and Key Goal 7: Improved and Equitable Health Outcomes.

6. Clinical Operations Support- With expanding clinical services such as MOUD, reproductive health care, etc., there is a need for increased operational support. Falls under each the Foundational Public Health Service Areas and Key Goal 7: Improved and Equitable Health Outcomes.

7. Office of Health and Homelessness- To provide comprehensive support through contractual agreements, direct services, and pilot programs that address homelessness. Falls under each the Foundational Public Health Service Areas and the mission of NMDOH which states "To ensure health equity, we work with our partners to promote health and wellbeing and improve health outcomes for all people in New Mexico."

8. Health Councils- Request to increase base funding for Local Health Councils to maintain the one-time appropriation in FY25. this ties directly to the mission of NMDOH which states “To ensure health equity, we work with our partners to promote health and wellbeing and improve health outcomes for all people in New Mexico.”

9. Syphilis Diagnosis and Treatment- To maintain clinical services for syphilis diagnosis and treatment to reduce new infections through timely treatment of persons with sexually transmitted diseases (STDs) and their partners. Falls under the Foundational Public Health Service of Communicable Disease Control and Key Goal 7: Improved and Equitable Health Outcomes.

10. Respiratory Testing- To increase access to respiratory vaccines for adults by replacing the funding previously obtained from the CDC’s Bridge Access Program. Falls under the Foundational Public Health Service of Communicable Disease Control and Key Goal 7: Improved and Equitable Health Outcomes.

11. WIC- Request to increase the general fund budget for the "Farmers Market Nutrition Program," led by the New Mexico Department of Health (NMDOH) and previously funded through the Governor's Food Initiative. Falls under the Foundational Public Health Service of Maternal, Child and Family Health and Key Goal 7: Improved and Equitable Health Outcomes.

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5. Program Change(s)

BFM Instructions: Describe policy or programmatic changes to be implemented in next FY.

(Max 5000 Characters Allowed)

The complexity of public health challenges such as gun violence, emerging infectious diseases, and substance misuse require improved efficiency and effectiveness of public health efforts in an integrated approach. The programs and services provided under P002 in the Center for Access and Linkage to Healthcare (CALH) and the Center for Healthy and Safe Communities (CHSC) work closely and collaboratively with those provided under the Center for Health Protection (P003), the State Laboratory (P004), and the Center for Medical Cannabis (P787). These centers have been combined operationally into the Public Health Division, and PHD will be continuing the reorganization process to improve collaboration and synergies across the Centers, reduce duplication, and achieve better distribution of workload.

The Public Health Division plans to continue the expansion of MOUD services in local public health offices statewide. PHD plans to enhance community engagement and awareness of MOUD services by working closely with elected officials, county detention centers, the Corrections Department, local providers, behavioral health partners, and county and tribal Health Councils.

PHD recognizes that coming to public health offices for services is not always feasible; therefore, we will continue to address this issue in various ways. PHD is beginning to offer mobile services in FY25 with the purchase of five mobile vans that will take clinical services out to the rural and underserved areas of our state. WIC is in the process of purchasing mobile

vans as well, and plans to roll out online benefits, a key strategy that will go a long way towards reducing barriers to obtaining these vital services for women and children across the state.

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2023-24 Actual Transfers	2024-25 Adopted Transfers	2025-26 Agency GF	2025-26 Agency OSF	2025-26 Agency ISF/IAT	2025-26 Agency FF	2025-26 Total Request	Justification	
P002	06100	555100	Other Financi	P524	97600	499905	Other Financi	0	0	462.3	0	0	0	462.3	JPA - 05-665-0200.0008	
Sum:									0	0	462.3	0	0	0	462.3	

REV EXP COMPARISON

(Dollars in Thousands)

66500 - Department of Health

P002 - Public Health

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	89,096.4	46,571.7	30,015.8	108,019.8	273,703.7
Personal Services and Employee Benefits	37,496.5	5,361.1	5,786.6	37,169.5	85,813.7
Contractual services	28,103.7	8,588.6	15,675.4	17,346.1	69,713.8
Other	23,033.9	32,622.0	8,553.8	53,504.2	117,713.9
Other financing uses	462.3	0.0	0.0	0.0	462.3
USES Total:	89,096.4	46,571.7	30,015.8	108,019.8	273,703.7
Net:	0.0	0.0	0.0	0.0	0.0

APPROPRIATION REQUEST
DETAIL OF FEDERAL FUND REVENUE
FORM R-3
(Dollars in thousands)

Agency Name: NEW MEXICO DEPARTMENT OF HEALTH
Program Name: Public Health Division - Director's Office

Business Unit: 66500
Program Code: P002

Receiving Approp Fund (Parent)	Receiving Sub-Fund (Child)	Receiving Revenue Account	Receiving Department	CFDA #	Grant Name	Match Ratio		State Match Amount	Award Amount	PRIOR YEARS ACTUALS	PRIOR YEAR ACTUALS	CURRENT YEAR OPBUD	APPROPRIATION REQUEST / OPBUD			Award Remaining Balance	End of Award Date	Program
						Federal	State						Base	Expansion	TOTAL			
6100	6102	451903	20050010000	93.39	NM COVID19 Health Equity Initiative	100%	0%	-	500.00	160.30	160.30	160.30	180.10		19.10	11/30/2027	P002	
6100	6102	451903	20050010000	93.97	Strategically Strengthening NM Public Health	100%	0%		1,925.20		481.30	481.30	534.20	534.20	909.70	5/30/2026	P002	
6100	6102	451903	20020010000	93.43	1NU58DP007426-01-00 NMDOH HDSPPP	100%	0%		5,161.40	805.00	711.30	1,032.30	945.30	945.30	1,667.50	6/29/2025	P002	
6100	6102	451903	2002010000	93.90	Component NBCCEDP: 5NU58DP007107-0	81%	19%	542.68	15,517.40	2,509.20	2,400.00	2,900.50	2,390.00	2,390.00	5,317.70	6/29/2025	P002	
6100	6102	451903	2002020000	93.90	Component NBCCCP: 5NU58DP007107-02-4	100%	0%		1,777.02	275.80	249.20	380.40	310.60	310.60	561.02	6/29/2025	P002	
6100	6102	451903	2002030000	93.43	1NU58DP007361-01-00 New Mexico Depar	100%	0%		2,700.00	858.10	664.30	560.00	614.20	614.20	3.40	6/29/2025	P002	
6100	6102	451903	2002042000	93.99	1NB01TO000013-01 Preventive Health & H	100%	0%		4,149.00	591.50	560.05	829.80	889.60	889.60	1,278.05	9/30/2024	P002	
6100	6102	451903	2002050000	93.28	5NU58DP006801-04-00 New Mexico State	100%	0%		10,981.50	620.90	658.20	1,142.90	859.70	859.70	7,699.80	4/28/2025	P002	
6100	6102	451903	2005010000	93.99	1B04MC52941-01-00 Maternal and Child H	100%	0%		576.70	17.90	-	50.00	44.00	44.00	464.80	9/30/2025	P002	
6100	6102	451903	2005010000	93.99	1NB01TO000013-01 Preventive Health & H	100%	0%		50.00	14.40	-	14.02	-	-	21.58	9/30/2024	P002	
6100	6102	451903	2005030000	93.91	5H95RH00120-33-00 State Office of Rural I	100%	0%		3,467.40	154.20	189.30	223.40	176.50	176.50	2,724.00	6/30/2025	P002	
45535	6102	451903	2005030000	93.24	5U2WRH33297-05-00 Medicare Rural Hosp	100%	0%		2,477.02	276.90	534.10	665.80	265.60	265.60	734.62	8/31/2024	P002	
6100	6102	451903	2005030000	93.130	5U68HP11454-15-00 State Primary Care O	100%	0%		861.96	129.60	189.80	219.00	205.70	205.70	117.86	3/31/2025	P002	
6100	6102	451903	2005030000	93.30	2H3HRH00044-22-00 Small Rural Hospital	100%	0%		552.80	129.18	135.80	120.00	182.00	182.00	(14.18)	5/31/2025	P002	
6100	6102	451903	2009010000	93.99	1B04MC52941-01-00 Maternal and Child H	100%	0%		576.70	87.50	-	87.50	75.70	75.70	326.00	9/30/2025	P002	
6100	6102	451903	2009020000	93.99	1NB01TO000013-01 Preventive Health & H	100%	0%		40.50	21.00	-	19.50	-	-	-	9/30/2024	P002	
6100	6102	451903	2009040000	93.24	5H79SM082126-05 New Mexico Youth Sui	100%	0%		3,313.13	674.60	-	733.20	140.00	140.00	1,765.33	9/30/2025	P002	
6100	6102	451903	2009040000	93.99	1NB01TO000013-01 Preventive Health & H	100%	0%	-	88.70	45.80	-	42.90	-	-	0.00	9/30/2024	P002	
6100	6102	451903	2009020000	TBD	NEW - Preventive Health & Health Services	100%	0%		2,000.00				188.00	188.00	1,812.00		P002	
6100	6102	451903	DOH	93.99	Maternal and Child Health Services Title V B	50%			50.00	31.10		18.90	-	-	-		P002	
6100	6102	451903	DOH	93.99	Maternal and Child Health Services Title V B	25%			25.00	-		25.00	-	-	-		P002	
6100	6102	451903	DOH	93.99	Maternal and Child Health Services Title V B	58%			58.00	36.40		21.60	-	-	-		P002	
6100	6102	451903	2,003,060,000.00	93.99	Title V MCH Block Grant	57%	43%		1,338.30	867.30	154.60	4.50			311.90	9/30/2024	P002	
6100	6102	451903	2,003,060,000.00	TBD	Title V MCH Block Grant	57%	43%	86.00	1,000.00				200.00	200.00	800.00	9/30/2029	P002	
06100	6102	451903	2003040000	93.217	Family Planning Services Title X Grant				10,608.70	2,376.80	2,376.80	2,374.40	2,207.50	2,207.50	1,273.20	3/31/2027	P002	
06100	6102	451903	2003040000	93.217	Family Planning Services Title X Grant				3,536.20	795.30	795.30	770.10	792.30	792.30	383.20		P002	
06100	6102	451903	2003040000	93.994	Maternal and Child Health Services (MCH) Title V Family Planning				362.00				362.00	362.00	-	9/30/2026	P002	
06100	6102	451903	2003040000	93.994	Maternal and Child Health Services (MCH) Title V Adolescent Pregnancy				140.00				140.00	140.00	-		P002	
06100	6102	451903	2003040000	93.09	Personal Responsibility Education Program				258.40	-	38.90	86.10	86.10	86.10	47.30	9/30/2026	P002	
06100	6102	451903	2003040000	93.09	Personal Responsibility Education Program				775.20	-	116.80	258.50	258.50	258.50	141.40		P002	
6100	6102	451903	2003050000	93.99	MCH Title V	57%	43%		2,737.00	1,907.50	504.60	281.40	-	-	43.50	9/30/2024	P002	
6100	6102	451903	2003050000	93.99	MCH Title V	57%	43%	268.71	2,800.00				624.90	624.90	2,175.10	9/30/2029	P002	
6100	6102	451903	2003050000	93.478	Preventing Maternal Deaths	100%			1,415.70	988.50	237.10	75.60	-	-	114.50	9/29/2024	P002	
6100	6102	451903	2003050000	TBD	ERASE grant Maternal Mortality	100%			2,475.00	-	-	-	313.10	313.10	2,161.90	9/29/2029	P002	
6102	451903	2003060000	93.110	93.110	Social and Systems Development Initiative	100%			415.00	43.80	13.00	83.00	52.40	52.40	222.80	11/30/2025	P002	
6102	451903	2003060000	93.946	93.946	NM Pregnancy Risk Assessment Monitoring	100%			726.50	96.80	26.60	145.30	106.80	106.80	351.00	4/30/2025	P002	
6102	451903	2003060000	93.994	93.994	Title V Block Grant-MCH EPI	57%	43%	291.54	2,100.00	230.20	-	210.40	678.00	678.00	981.40	9/30/2029	P002	
6102	451903	2003080000	93.110	93.110	State Maternal Health Innovation Grant				5,760.00	521.20		1,152.00	472.80	472.80	3,614.00	9/29/2024	P002	
06100	06102	451903	2004050000	10.557	WIC Breastfeeding Peer Counseling 2021	100	0%		628.60	150.70	361.70	116.20	-	-	0.00	9/30/2024	P002	
06100	06102	451903	2004050000	10.557	WIC Breastfeeding Peer Counseling 2022	100	0		560.20	-	189.30	370.90	-	-	0.00	9/30/2025	P002	
06100	06102	451903	2004050000	10.557	WIC Breastfeeding Peer Counseling 2023	100	0		556.90	-	-	314.80	242.10	242.10	-	9/30/2025	P002	
06100	06102	451903	2004050000	10.557	WIC Breastfeeding Peer Counseling 2024	100	0		568.60	-	-	-	568.60	568.60	-	9/30/2026	P002	
06100	06102	451903	2004050000	10.557	WIC Breastfeeding Peer Counseling 2025	100	0		560.00	-	-	-	90.70	90.70	469.30	9/30/2025	P002	
06100	06102	451903	2004020000	10.557	WIC Modernization	100	0		920.90	-	190.70	730.20	-	-	-	9/30/2027	P002	
06100	06102	451903	004001000200402000	10.557	WIC Admin 2024	100	0		20,916.50	-	11,328.00	9,588.50	-	-	-	9/30/2024	P002	
06100	06102	451903	2004010000	10.557	WIC Food 2024	100	0		28,283.00	-	19,464.00	8,819.00	-	-	-	9/30/2024	P002	
06100	06102	451903	004001000200402000	10.557	Admin 2025	100	0		14,050.00	-	-	6,216.60	7,833.40	7,833.40	-	9/30/2025	P002	
06101	06102	451903	2004010000	10.557	WIC Food 2025	100	0		27,183.30	-	-	16,535.00	10,648.30	10,648.30	-	9/30/2025	P002	
06101	06102	451903	004001000200402000	10.557	WIC Admin 2025	100	0		15,455.00	-	-	-	10,952.00	10,952.00	4,503.00	9/30/2026	P002	
06101	06102	451903	2004010000	10.557	WIC Food 2026	100	0		29,901.60	-	-	-	18,766.80	18,766.80	11,134.80	9/30/2026	P002	

06101	06102	451903	2004030000	10.572	Farmers Market Nutrition Admin 2024	70	30	-	47.40		27.20	20.20	-	-	9/30/2024	P002	
06101	06102	451903	2004030000	10.572	Farmers Market Nutrition Food 2024	70	30	-	231.30		3.30	228.00	-	-	9/30/2024	P002	
06101	06102	451903	2004030000	10.572	Farmers Market Nutrition Admin 2025	70	30	1,002.00	49.70			33.40	33.40	16.30	9/30/2025	P002	
06101	06102	451903	2004030000	10.572	Farmers Market Nutrition Food 2025	70	30	7,284.00	242.80			242.80	242.80	-	9/30/2025	P002	
06101	06102	451903	2004030000	10.572	Farmers Market Nutrition Admin 2026	70	30	-	49.70			-	-	49.70	9/30/2026	P002	
06101	06102	451903	2004030000	10.572	Food Farmers Market Nutrition 2026	70	30	-	242.80			-	-	242.80	9/30/2026	P002	
	06102	451903	2004030000	10.576	Senior Farmers Market Nutrition Admin 2024	100	0	-	32.30		24.30	8.00	-	(0.00)	8/30/2024	P002	
	06102	451903	2004030000	10.576	Senior Farmers Market Nutrition Food 2024	100	0	-	277.10		39.60	237.50	-	0.00	9/30/2024	P002	
	06102	451903	2004030000	10.576	Senior Farmers Market Nutrition Admin 2025	100	0	-	33.90		-	33.90	33.90	-	9/30/2025	P002	
	06102	451903	2004030000	10.576	Senior Farmers Market Nutrition Food 2025	100	0	-	305.40		-	300.40	300.40	5.00	9/30/2025	P002	
	06102	451903	2004030000	10.576	Senior Farmers Market Nutrition Admin 2026	100	0	-	33.90		-	-	-	33.90	9/30/2026	P002	
	06102	451903	2004030000	10.576	Senior Food Farmers Market Nutrition 2026	100	0	-	305.40		-	-	-	305.40	9/30/2026	P002	
6100	6102	451903	2003020000	TBD	Early Hearing Detection and Intervention				833.00	390.10	64.40	154.00	-	224.50	6/30/2025	P002	
6100	6102	451903	2003020000	TDB	Early Hearing Detection and intervention				833.00	-	-	166.60	166.60	666.40		P002	
6100	6102	451903	2003020000	93.110	American Rescue Plan Act – Pediatric Mental Health Care Access New Area Expansion				2,630.00	434.50	404.70	839.50	445.00	506.30	9/29/2026	P002	
6100	6102	451903	2003020000	93.994	Title V				10,000.00	6,294.20	2,465.40	-	-	1,240.40	9/30/2025	P002	
6100	6102	451903	2003020000	93.251	Universal Newborn Hearing Screening and Intervention				1,175.00		202.40	307.30	235.00	430.30	3/31/2024	P002	
6100	6102	451903	2003020000	TBD	Title V				10,000.00		-	3,503.50	3,503.50	6,496.50	9/30/2026	P002	
6100	6102	451903	2003020000	93.110	State Newborn Screening System Priorities Program				1,175.00	-	264.50	322.00	322.00	266.50	6/30/2028	P002	
451903	6102		2,006,040,000.00	93.92	RYAN WHITE CARE ACT TITLE II	100%		1,990.20	23,000.00	4,710.90	4,592.50	2,784.80	2,784.80	10,911.80	3/31/2027	P002	
451903	6102		2,006,030,000.00	93.94	High Impact HIV Prevention and Surveillance	100%			7,217.80		1,063.00	176.90	176.90	5,977.90	5/31/2029	P002	
451903	6102		2,006,060,000.00	93.92	PS19-1901 Strengthening STD Prevention a	100%			8,313.00	1,495.60	1,453.00	609.30	609.30	4,755.10	2/28/2025	P002	
451903	6102		2,006,010,000.00	93.27	Integrated Viral Hepatitis Surveillance and P	100%			1,803.00		601.20	507.80	507.80	694.00	4/30/2026	P002	
451903	6102		2,006,050,000.00	93.27	CDC-RFA-IP 19-1901 Immunization and Vax	100%			4,497.00	17,327.00	17,480.00	18,771.00	14,302.20	14,302.20	(63,383.20)	6/30/2025	P002
451903	6102		2,006,050,000.00	93.27	CDC-RFA-IP 19-1901 Immunization and Vax	100%			2,349.00	-	-	-	-	2,349.00	6/30/2025	P002	
451903	6102		2,006,060,000.00	93.98	Intervention & Treatment							253.70	253.70	(253.70)		P002	
451903	6102		200,607,000.00	93.12	TB Control Programs	100%			1,424.00	280.00	284.80	422.10	418.90	418.90	18.20	12/31/2024	P002
6100	6102	451903	20050010000	93.39	NM COVID19 Health Equity Initiative	100%	0%	-	10,510.40		186.25	2,626.10	4,100.00	4,100.00	3,598.05	11/30/2027	P002
6100	6102	451903	20050010000	93.97	Strategically Strengthening NM Public Helath	100%	0%	-	7,270.00				1,958.50	5,311.50	5,311.50	5/30/2026	P002
06100	06102	451903	2001002000									14,227.60	14,227.60	(14,227.60)		P002	
6100	6102	451903	2,055,001,000.00		NM Sexual Risk Avoidance Education Grant	100%	0%	-	561.70	322.40	88.80	-	-	-	150.50	6/30/2024	P002
Total									91,925.90	24,658.10	27,583.35	30,997.70	43,845.20	-	43,845.20	20,522.13	P002

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Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
06100	548820	Spaceport Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	130	Other Revenues	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
00000	520300	Classified Perm Positions F/T	0.0	0.0	1,645.18	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	104.75	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	323.27	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	100.84	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	41.74	0.0	0.0	0.0	0.0	0.0	
06100	520100	Exempt Perm Positions P/T&F/T	54.3	91.8	171.26	102.3	0.0	0.0	0.0	102.3	Increase due to hiring of director & FY25 salary increase
06100	520200	Term Positions	28,429.1	30,503.8	29,501.43	7,888.6	1,740.6	1,816.5	19,570.9	31,016.6	Increase due to appropriate placement & FY25 salary increases
06100	520300	Classified Perm Positions F/T	16,030.3	16,416.3	27,776.09	13,112.2	333.1	1,253.7	1,951.0	16,650.0	Increase due to appropriate placement & FY25 salary increases
06100	520400	Classified Perm Positions P/T	88.1	301.1	111.58	168.9	0.0	84.6	13.5	267.0	increase due to FY25 salary increase
06100	520600	Paid Unused Sick Leave	28.0	5,564.2	0	392.6	2,513.2	1,026.0	7,230.9	11,162.7	Increase to base allocated to this account code
06100	520700	Overtime & Other Premium Pay	357.8	131.3	0	5,914.1	0.8	261.3	2.3	6,178.5	Increase due to anticipated overtime due to staff shortage
06100	520800	Annl & Comp Paid At Separation	302.0	20.0	0	0.0	0.0	150.0	2.3	152.3	Increase based on anticipated comptime payout
06100	521100	Group Insurance Premium	4,851.5	4,131.8	5,961.29	1,817.1	174.4	279.5	2,175.6	4,446.6	Increase due to rate increase
06100	521200	Retirement Contributions	8,551.3	8,983.6	10,986.19	4,096.5	399.0	609.8	4,143.3	9,248.6	Increase due to rate increase
06100	521300	F I C A	3,276.7	3,571.6	3,535.01	1,629.2	158.6	242.5	1,647.5	3,677.8	Increase due to rate increase
06100	521400	Workers' Comp Assessment Fee	6.2	7.5	0	7.2	0.0	0.0	0.3	7.5	
06100	521410	GSD Work Comp Insur Premium	857.0	724.7	0	833.7	0.0	0.0	0.5	834.2	
06100	521500	Unemployment Comp Premium	118.0	150.4	0	90.1	0.0	0.0	0.1	90.2	
06100	521600	Employee Liability Ins Premium	724.4	809.6	0	1,027.8	0.0	0.0	0.5	1,028.3	
06100	521700	RHC Act Contributions	889.3	917.8	1,192.11	416.2	41.4	62.7	430.8	951.1	Increase due to rate increase
06100	523200	COVID Related Time Worked	103.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
40180	520200	Term Positions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
40180	520600	Paid Unused Sick Leave	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
40180	521100	Group Insurance Premium	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
40180	521200	Retirement Contributions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
40180	521300	F I C A	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
40180	521700	RHC Act Contributions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

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Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
	200	Personal Services and Employee Bene	64,667.0	72,325.5	81,450.73	37,496.5	5,361.1	5,786.6	37,169.5	85,813.7	
06100	542000	Legislator PerDiem&M-DFARollup	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	542002	Legis Advisory Member Expense	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	542100	Employee I/S Mileage & Fares	8.0	57.0	0	28.3	0.1	0.0	34.9	63.3	Increase due to increase in travel rates
06100	542200	Employee I/S Meals & Lodging	173.3	161.3	0	95.1	0.7	14.7	91.9	202.4	Increase due to increase in travel rates
06100	542300	Brd & Comm Mbr Meals & Lodging	11.6	1.8	0	0.0	0.0	0.0	20.0	20.0	Increase due to budgeting for Board members travel
06100	542310	Brd & Comm Mbr Mileage & Fares	0.3	0.5	0	0.0	0.0	0.0	1.0	1.0	Increase due to budgeting for Board members travel
06100	542500	Transp - Fuel & Oil	74.0	106.2	0	141.3	0.0	24.0	0.0	165.3	Increase due to increase in per gallon estimate
06100	542600	Transp - Parts & Supplies	7.5	29.1	0	29.2	0.0	0.0	0.0	29.2	decrease due to anticipated expense / FY24 actuals
06100	542700	Transp - Transp Insurance	0.1	1.8	0	0.0	0.0	0.0	2.0	2.0	Increase due to rate increase
06100	542800	State Transp Pool Charges	559.4	589.1	0	573.0	0.0	0.0	46.9	619.9	Increase due to rate increase
06100	542900	Transp - Other Travel	94.0	62.0	0	0.0	0.0	0.0	0.0	0.0	
06100	543200	Maint - Furn, Fixt, Equipment	160.0	5.9	0	29.9	0.0	0.0	0.5	30.4	Increase due to anticipated equipment needs for increasing services - Public Health Office
06100	543300	Maint - Buildings & Structures	24.2	25.7	0	9.5	22.2	0.0	2.0	33.7	Increase due to anticipated equipment needs for increasing services - Public Health Office
06100	543400	Maint - Property Insurance	26.2	26.8	0	22.3	0.0	0.0	0.0	22.3	
06100	543500	Maint - Supplies	22.7	16.1	0	19.7	0.0	0.0	2.0	21.7	Increase due to anticipated supply needs for increasing services - Public Health Office
06100	543700	Maintenance Services	0.5	0.0	0	0.0	0.0	0.0	0.6	0.6	Increase due to anticipated building maintenance for increasing services - Public Health Offices
06100	543820	Maintenance IT	5.6	5.7	0	6.0	5.8	0.0	1,833.9	1,845.7	Increase due to update of IT hardware that requires on-going maintenance
06100	543830	IT HW/SW Agreements	3,769.5	3,025.3	0	1,816.3	20.0	0.0	1,106.5	2,942.8	Increase due to update of IT software that requires on-going maintenance / tech support
06100	543900	Other Maintenance	0.0	3.0	0	0.0	0.0	0.0	0.0	0.0	
06100	544000	Supply Inventory IT	481.8	1,879.2	0	1,571.2	10.5	0.0	121.9	1,703.6	Increase due to need to replacement laptops/monitors/battery back ups that are not longer under warranty or obsolete (rotating replacement)
06100	544100	Supplies-Office Supplies	189.3	358.8	0	214.6	17.1	18.8	254.8	505.3	Increase due to anticipated need

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						GF	OSF	ISF/IAT	FF		
06100	544200	Supplies-Medical,Lab,Personal	1,566.4	2,757.9	0	679.9	1,101.3	847.0	583.7	3,211.9	Increase due to anticipated supply needs for increasing services - Public Health Office
06100	544300	Supplies-Drugs	4,141.1	60.5	0	874.6	741.0	0.0	9,111.2	10,726.8	Decrease due to estimated based on prior year expenses
06100	544400	Supplies-Field Supplies	10.0	344.1	0	320.5	62.0	18.1	0.5	401.1	Decrease due to reduced need
06100	544500	Supplies-Food	33,273.6	18,619.0	0	3,041.0	7,800.0	199.0	31,300.0	42,340.0	Increase due to Sr. Farmers Market and Farmers Market demand for services
06100	544600	Supplies-Kitchen Supplies	0.4	500.0	0	0.0	0.0	0.0	0.0	0.0	
06100	544700	Supplies-Clothing,Uniforms,Linen	26.8	0.0	0	5.0	0.0	3.0	5.0	13.0	Increase based on anticipated need
06100	544800	Supplies-Education&Recreation	102.9	3.3	0	40.8	30.0	0.0	13.0	83.8	Increase due to demonstrated need for staff training material
06100	544900	Supplies-Inventory Exempt	249.0	45.9	0	61.0	2.0	0.0	13.8	76.8	Increase due to need to replacement laptops/monitors/battery back ups that are not longer under warranty or obsolete (rotating replacement)
06100	545700	ISD Services	428.3	415.2	0	487.5	0.0	0.0	0.0	487.5	Increase based on estimated need / DOIT rates
06100	545710	DOIT HCM Assessment Fees	265.1	293.9	0	293.5	0.0	0.0	0.0	293.5	Increase based on estimated need / DOIT rates
06100	545810	GCD Radio Communications Svcs	288.4	302.3	0	282.9	2.5	0.0	10.2	295.6	Increase based on estimated need / DOIT rates
06100	545900	Printing & Photo Services	236.1	310.4	0	89.1	64.0	90.5	92.2	335.8	Increase based on demonstrated need for Public Health printing
06100	545909	Printing & Photo - Interagency	0.0	3.9	0	0.3	0.0	0.0	3.7	4.0	Increase based on demonstrated need for Public Health printing
06100	546100	Postage & Mail Services	191.1	86.6	0	185.4	0.0	2.0	42.4	229.8	Increase based on correctly budgeting anticipated expense
06100	546310	Utilities - Sewer/Garbage	8.5	17.9	0	19.9	0.0	0.0	2.0	21.9	Increase based on increase to rates
06100	546320	Utilities - Electricity	72.8	48.0	0	60.0	0.0	0.0	12.0	72.0	Increase based on increase to rates
06100	546330	Utilities - Water	3.1	169.6	0	80.3	82.3	0.0	12.0	174.6	Increase based on increase to rates
06100	546340	Utilities - Natural Gas	5.8	7.5	0	6.0	6.7	0.0	2.0	14.7	Increase based on increase to rates
06100	546400	Rent Of Land & Buildings	1,615.3	921.0	0	758.4	169.4	52.1	664.2	1,644.1	Increase due to relocation and expansion of foot print in leased space
06100	546409	Rent Expense - Interagency	0.6	546.8	0	497.0	9.5	0.0	0.0	506.5	Decrease due to relocation of leased space
06100	546500	Rent Of Equipment	85.9	393.7	0	243.8	0.0	0.0	97.0	340.8	Increase based on estimated expenses of leased equipment
06100	546600	Communications	149.8	145.4	0	126.6	0.0	0.0	73.9	200.5	Increase based on estimated need / DOIT rates

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					GF	OSF	ISF/IAT	FF		
06100	546610	1,506.8	991.0	0	846.1	0.0	76.0	89.7	1,011.8	Decrease due to audit of P002 phone lines and disconnection of multiple phone lines not belonging to DOH
06100	546700	212.8	162.0	0	126.0	0.0	11.0	90.5	227.5	Increase due to budgeting for anticipated licenses required by public health staff
06100	546709	4.0	3.2	0	9.4	0.0	0.0	0.0	9.4	Increase due to budgeting for anticipated on-line software subscriptions needed for narcotic medications
06100	546800	188.6	48.7	0	31.1	13.9	0.0	31.1	76.1	Increase due to demonstrated staff training need / conference registration need
06100	546809	0.1	11.0	0	0.5	0.0	10.0	0.0	10.5	Decrease due to demonstrated need for staff conference registration / training
06100	546810	0.0	0.0	0	0.3	0.0	0.0	0.0	0.3	Increase due to proper budgeting
06100	546900	46.3	29.9	0	10.5	0.0	7.0	29.0	46.5	Increase due to anticipating public notices
06100	547000	186.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	547103	0.0	672.7	0	0.0	0.0	0.0	0.0	0.0	Decrease due to proper budgeting
06100	547104	0.0	547.0	0	0.0	0.0	0.0	0.0	0.0	
06100	547105	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5	Increase due to new credit card payment options at Public Health Offices
06100	547200	0.0	0.0	0	1,404.0	0.0	0.0	0.0	1,404.0	Increase due to proper procurement for grants to items
06100	547300	11,428.1	25,391.5	0	6,370.7	3,341.1	3,569.8	6,885.9	20,167.5	Decrease due to demonstrated need / proper budgeting
06100	547309	233.5	56.3	0	429.9	3.0	46.3	0.0	479.2	Increase due to demonstrated need / proper budgeting
06100	547400	200.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	547440	0.0	544.0	0	544.0	0.0	0.0	0.0	544.0	
06100	547450	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	547460	0.0	320.0	0	0.0	0.0	0.0	0.0	0.0	
06100	547800	0.0	41.6	0	0.0	0.0	0.0	0.0	0.0	
06100	547900	150.0	22,084.9	0	79.7	0.0	0.0	683.3	763.0	Decrease due to proper budgeting / related to out of state travel
06100	547999	907.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	548200	77.6	15.0	0	222.6	0.0	103.8	0.0	326.4	Increase due to anticipated need for increased services at public health offices
06100	548300	44.7	31.1	0	44.0	0.0	0.0	0.0	44.0	Increase due to anticipated need for increased services at public health offices
06100	548400	57.6	212.0	0	0.0	0.0	0.0	0.0	0.0	Decrease due to proper budgeting
06100	548800	140.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

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Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06100	548900	Buildings & Structures	134.9	10.0	0	0.0	0.0	0.0	0.0	0.0	Decrease due to need
06100	549600	Employee O/S Mileage & Fares	71.1	96.4	0	96.0	14.5	20.0	66.9	197.4	Increase due to anticipated / demonstrated out of state travel
06100	549700	Employee O/S Meals & Lodging	106.1	89.9	0	109.2	12.2	10.0	70.1	201.5	Increase due to anticipated / demonstrated out of state travel
06100	549800	Brd & Comm O/S Mileage & Fares	3.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	549900	Brd & Comm O/S Meals & Lodging	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
21900	542100	Employee I/S Mileage & Fares	0.0	30.0	0	0.0	0.0	30.0	0.0	30.0	
21900	544000	Supply Inventory IT	0.0	0.0	0	0.0	0.0	49.6	0.0	49.6	
21900	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	0.0	20.0	0.0	20.0	
21900	545900	Printing & Photo Services	0.0	0.0	0	0.0	0.0	5.0	0.0	5.0	
21900	546409	Rent Expense - Interagency	0.0	0.0	0	0.0	0.0	10.0	0.0	10.0	
21900	546610	DOIT Telecommunications	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
21900	547200	Grants To Individuals	0.0	0.0	0	0.0	0.0	3,158.1	0.0	3,158.1	
21900	547300	Care & Support	0.0	3,925.0	0	0.0	0.0	45.0	0.0	45.0	DOH-County Supported Medicaid Fund
26100	546400	Rent Of Land & Buildings	0.0	0.0	0	0.0	0.0	113.0	0.0	113.0	
40180	544300	Supplies-Drugs	18,163.9	19,575.0	0	0.0	18,900.0	0.0	0.0	18,900.0	Vaccine Purchasing Act fund
40180	547309	Care & Support InterSt Agency	0.0	0.0	0	0.0	188.7	0.0	0.0	188.7	
75600	542200	Employee I/S Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	82,196.0	107,236.4	0	23,033.9	32,622.0	8,553.8	53,504.2	117,713.9	
06100	555100	Other Financing Uses	462.3	462.3	0	0.0	0.0	0.0	0.0	0.0	
	500	Other financing uses	462.3	462.3	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			147,325.4	180,024.2		60,530.4	37,983.1	14,340.4	90,673.7	203,527.6	

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Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	535100	Medical Services	1000	20,275.1	0.0	0.0	0.0	0.0	0.0	
06100	535100	Medical Services	1001	0.0	15.3	10.0	0.0	35.0	60.3	Certified nurse consultatnt to support the MH program with licensing and regulait-UNM
06100	535100	Medical Services	1002	0.0	0.0	0.0	0.0	41.5	41.5	Harm Reduction Services -La Familia Medical Center
06100	535100	Medical Services	1003	0.0	41.9	0.0	33.1	0.0	75.0	Harm Reduction Services -NM Harm Reduction Collaboration
06100	535100	Medical Services	1004	0.0	46.4	0.0	41.6	0.0	88.0	Harm Reduction Services -Santa Fe Community Services
06100	535100	Medical Services	1005	0.0	133.9	0.0	0.0	183.6	317.5	High-risk prenatal service to indigent women in NM-UNM
06100	535100	Medical Services	1006	0.0	10.1	0.0	0.0	20.0	30.1	High-risk prenatal service to indigent women in NM-Vida Midwifery
06100	535100	Medical Services	1007	0.0	250.0	0.0	0.0	0.0	250.0	Long Acting Contraception (LARC) Training and stocking project (moved from FHB-Admin)-University of NM (UNM)
06100	535100	Medical Services	1008	0.0	0.0	0.0	200.0	0.0	200.0	Medical and professional services for Refugee Health: Services include refugee mental health coordination services, language interpretation services, laboratory services, health and mental health education sessions for refugees. NM Human Services Departmetn has increased the budget of the Refgugee Health Screening and Health Promotion Governmental Services Agreements to support additional services. - Lutheran's Social Services

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Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	535100	1009	Medical and professional services for Refugee Health: Services include refugee mental health coordination services, language interpretation services, laboratory services, health and mental health education sessions for refugees. NM Human Services Department has increased the budget of the Refugee Health Screening and Health Promotion Governmental Services Agreements to support additional services. -Rapid Temps Inc	0.0	0.0	0.0	280.0	0.0	280.0	Medical and professional services for Refugee Health: Services include refugee mental health coordination services, language interpretation services, laboratory services, health and mental health education sessions for refugees. NM Human Services Department has increased the budget of the Refugee Health Screening and Health Promotion Governmental Services Agreements to support additional services. - Rapid Temps Inc
06100	535100	1010	Nursing staff to assist with vaccine efforts at clinics and mobile clinics -Rapid Temps Inc	0.0	0.0	0.0	0.0	500.0	500.0	Nursing staff to assist with vaccine efforts at clinics and mobile clinics - Rapid Temps Inc
06100	535100	1011	Potential FY26 Increase to Base Requests -TBD	0.0	522.7	0.0	0.0	0.0	522.7	Potential FY26 Increase to Base Requests -TBD
06100	535100	1012	Provide staff to support database admin in Santa Fe mental health screening and referral services in SW and NE NM RH Clerk in Las Cruces Reg Nurse to provide clinical services and medical referral in SE NM -ATA Services	0.0	0.0	0.0	347.5	0.0	347.5	Provide staff to support database admin in Santa Fe mental health screening and referral services in SW and NE NM RH Clerk in Las Cruces Reg Nurse to provide clinical services and medical referral in SE NM -ATA Services
06100	535100	1013	Provision of clinical oversight as needed to support program's clinical service delivery-NM Health Resources	0.0	0.0	0.0	0.0	155.0	155.0	Provision of clinical oversight as needed to support program's clinical service delivery-NM Health Resources
06100	535100	1014	Reproductive Health-Full Circle Health Center, Ruth Romo FNP	0.0	25.5	0.0	0.0	0.0	25.5	Reproductive Health-Full Circle Health Center, Ruth Romo FNP
06100	535100	1015	Reserve Contracts -	0.0	30.0	4,000.0	3,226.0	4,000.0	11,256.0	Reserve Contracts -

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Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	535100	1016	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Manage a recruitment and retention program to increase the availability of Primary Health Care Professionals for Rural Primary Health Care Act (RPHCA) facilities and make referrals. Conduct targeted recruitment activities of health care professionals participating in the National Health Service Corps (NHSC) and New Mexico Health Service Corps (NMHSC), and Foreign Physicians holding J-1 Visas.- NM Health Resources	0.0	0.0	0.0	370.0	180.0	550.0	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Manage a recruitment and retention program to increase the availability of Primary Health Care Professionals for Rural Primary Health Care Act (RPHCA) facilities and make referrals. Conduct targeted recruitment activities of health care professionals participating in the National Health Service Corps (NHSC) and New Mexico Health Service Corps (NMHSC), and Foreign Physicians holding J-1 Visas.-NM Health Resources
06100	535100	1017	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.- Albuquerque Healthcare for the Homeless	0.0	423.6	0.0	0.0	0.0	423.6	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-Albuquerque Healthcare for the Homeless
06100	535100	1018	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-Ben Archer Health Center	0.0	454.9	0.0	0.0	0.0	454.9	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-Ben Archer Health Center
06100	535100	1019	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-De Baca Family Practice	0.0	180.3	0.0	0.0	0.0	180.3	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-De Baca Family Practice

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Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06100	535100	Medical Services	1020	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-El Centro Family Health	0.0	872.6	0.0	0.0	0.0	872.6	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-El Centro Family Health
06100	535100	Medical Services	1021	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-El Pueblo Health Services	0.0	0.0	0.0	161.4	0.0	161.4	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-El Pueblo Health Services
06100	535100	Medical Services	1022	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-First Nations Community	0.0	0.0	0.0	161.4	0.0	161.4	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-First Nations Community
06100	535100	Medical Services	1023	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-Hidalgo Medical Services	0.0	245.5	0.0	0.0	0.0	245.5	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-Hidalgo Medical Services

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Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06100	535100	Medical Services	1024	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-La Clinica de Familia	0.0	725.4	0.0	0.0	0.0	725.4	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-La Clinica de Familia
06100	535100	Medical Services	1025	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-La Clinica del Pueblo de Rio Arriba	0.0	0.0	0.0	255.8	0.0	255.8	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-La Clinica del Pueblo de Rio Arriba
06100	535100	Medical Services	1026	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-La Familia Medical Center	0.0	577.3	0.0	0.0	0.0	577.3	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-La Familia Medical Center
06100	535100	Medical Services	1027	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-Las Clinicas del Norte	0.0	430.6	0.0	0.0	0.0	430.6	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-Las Clinicas del Norte

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Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	535100	1028	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-Mora Valley Community Health	0.0	200.7	0.0	0.0	0.0	200.7	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-Mora Valley Community Health
06100	535100	1029	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-Nor-Lea Hospital District	0.0	0.0	0.0	178.7	0.0	178.7	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-Nor-Lea Hospital District
06100	535100	1030	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-Presbyterian Medical Services	0.0	0.0	0.0	1,066.7	0.0	1,066.7	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-Presbyterian Medical Services
06100	535100	1031	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-Sunrise Clinics	0.0	0.0	0.0	80.0	0.0	80.0	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-Sunrise Clinics
06100	535200	1000		22,791.3	0.0	0.0	0.0	0.0	0.0	

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Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06100	535200	Professional Services	1001	Host trainings for tribal partners on the utilization of a facilitation guide that supports the implementation of the document "Implementing the New Mexico Cancer Plan in Native American Communities". -TBD (was Janet Quintana-Cook)	0.0	10.0	0.0	0.0	0.0	10.0	Host trainings for tribal partners on the utilization of a facilitation guide that supports the implementation of the document "Implementing the New Mexico Cancer Plan in Native American Communities". -TBD (was Janet Quintana-Cook)
06100	535200	Professional Services	1002	1 Registered Nurses to conduct VFC Provider Site Visits for vaccine compliance.-ATA Services	0.0	0.0	0.0	0.0	200.0	200.0	1 Registered Nurses to conduct VFC Provider Site Visits for vaccine compliance.-ATA Services
06100	535200	Professional Services	1003	2 Health Educators to assist the NMSIIS unit and Vaccines for Children Program for provider enrollments and vaccine messaging.-ATA Services	0.0	0.0	0.0	0.0	200.0	200.0	2 Health Educators to assist the NMSIIS unit and Vaccines for Children Program for provider enrollments and vaccine messaging.-ATA Services
06100	535200	Professional Services	1004	2022-2025 Office of Community Health Workers (OCHW) Key Priority: Develop a safe and exciting organizational culture for core team.-David Markwardt	0.0	5.0	0.0	0.0	0.0	5.0	2022-2025 Office of Community Health Workers (OCHW) Key Priority: Develop a safe and exciting organizational culture for core team.-David Markwardt
06100	535200	Professional Services	1005	3 Data Admin staff to assist NMSIIS unit with data quality efforts and help desk support. -ATA Services	0.0	0.0	0.0	0.0	400.0	400.0	3 Data Admin staff to assist NMSIIS unit with data quality efforts and help desk support. -ATA Services
06100	535200	Professional Services	1006	Aggregation of current and historical data available from HUGS and PRAMS data to evaluate maternal, infant and early childhood outcomes and statistical analysis of HUGS/PRAMS data sets.-UNM	0.0	30.0	0.0	0.0	0.0	30.0	Aggregation of current and historical data available from HUGS and PRAMS data to evaluate maternal, infant and early childhood outcomes and statistical analysis of HUGS/PRAMS data sets.-UNM
06100	535200	Professional Services	1007	Assess program design and internal processes and readjust workflows for funding, budgeting, financial recievables and payables, and reporting processes for program and workforce development initiatives.-TBD	0.0	20.0	0.0	0.0	0.0	20.0	Assess program design and internal processes and readjust workflows for funding, budgeting, financial recievables and payables, and reporting processes for program and workforce development initiatives.-TBD
06100	535200	Professional Services	1008	Assist with meeting Title V Req. by providing family input. Training to CMS Staff, Functions as the NM Title V Family Delegate-Cathy Salazar	0.0	0.0	18.0	0.0	7.0	25.0	Assist with meeting Title V Req. by providing family input. Training to CMS Staff, Functions as the NM Title V Family Delegate-Cathy Salazar
06100	535200	Professional Services	1009	ATA contractors-ATA Services	0.0	215.0	0.0	0.0	0.0	215.0	ATA contractors-ATA Services

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					GF	OSF	ISF/IAT	FF			
06100	535200	Professional Services	1010	AUDITOR - WIC GROCERS-ADK STRATEGY GROUP	0.0	0.0	0.0	0.0	59.9	59.9	AUDITOR - WIC GROCERS-ADK STRATEGY GROUP
06100	535200	Professional Services	1011	Birthing workforce retention fund-various providers	0.0	62.6	0.0	0.0	0.0	62.6	Birthing workforce retention fund-various providers
06100	535200	Professional Services	1012	Cardipulmonary training services to Public Health Div-CPR2UNM (Previously CareTactics)	0.0	24.5	0.0	0.0	0.0	24.5	Cardipulmonary training services to Public Health Div-CPR2UNM (Previously CareTactics)
06100	535200	Professional Services	1013	CDC Healthy Schools Grant - Roswell Independent School District-Licia Hillman	0.0	0.0	0.0	0.0	45.0	45.0	CDC Healthy Schools Grant - Roswell Independent School District-Licia Hillman
06100	535200	Professional Services	1014	Childhood Obesity - CDC grant strategy-Organizational Rebel	0.0	0.0	0.0	30.0	40.0	70.0	Childhood Obesity - CDC grant strategy-Organizational Rebel
06100	535200	Professional Services	1015	Children with cancer 8 day camp May-June of each fiscal year Manzano Mountain retreat -Rio Grande Community Develop Corporation	0.0	0.0	19.0	0.0	0.0	19.0	Children with cancer 8 day camp May-June of each fiscal year Manzano Mountain retreat -Rio Grande Community Develop Corporation
06100	535200	Professional Services	1016	Clinical facilitator for Public Health Residency-ATA	0.0	75.0	0.0	0.0	0.0	75.0	Clinical facilitator for Public Health Residency-ATA
06100	535200	Professional Services	1017	Communications strategy infant mortality / maternal mortality -Wayfinder Media	0.0	10.0	0.0	0.0	0.0	10.0	Communications strategy infant mortality / maternal mortality -Wayfinder Media
06100	535200	Professional Services	1018	Community-centered health equity project in Dona Ana County to identify individual and community-level barriers to breast and cervical cancer screening and related actions to mitigate those barriers.-NM Community Health Workers Assoc	0.0	0.0	0.0	0.0	60.0	60.0	Community-centered health equity project in Dona Ana County to identify individual and community-level barriers to breast and cervical cancer screening and related actions to mitigate those barriers.-NM Community Health Workers Assoc
06100	535200	Professional Services	1019	Conduct Cancer: Thriving and Surviving chronic disease self-management workshop series for cancer survivors. Manage and train peer support community cancer patient navigators. Provide group and one-to-one emotional support. Provide education to cancer survivors on healthy behaviors to reduce the risk of secondary cancers and appropriate screening recommendations for survivors. Train Spanish-speaking facilitators in order to provide services in Spanish, as needed.-Cancer Support Now	0.0	45.0	0.0	0.0	0.0	45.0	Conduct Cancer: Thriving and Surviving chronic disease self-management workshop series for cancer survivors. Manage and train peer support community cancer patient navigators. Provide group and one-to-one emotional support. Provide education to cancer survivors on healthy behaviors to reduce the risk of secondary cancers and appropriate screening recommendations for survivors. Train Spanish-speaking facilitators in order to provide services in Spanish, as needed.-Cancer Support Now

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06100	535200	1020	Professional Services Conduct comprehensive quality assurance assessments at Vaccines for Children (VFC) provider offices-John Klinger	0.0	10.0	0.0	0.0	65.0	75.0	Conduct comprehensive quality assurance assessments at Vaccines for Children (VFC) provider offices-John Klinger
06100	535200	1021	Professional Services Conduct comprehensive quality assurance assessments at Vaccines for Children (VFC) provider offices-Margaret Smyth	0.0	10.0	0.0	0.0	65.0	75.0	Conduct comprehensive quality assurance assessments at Vaccines for Children (VFC) provider offices-Margaret Smyth
06100	535200	1022	Professional Services Conduct ongoing evaluation of professional service contractors and initiatives; provide evaluation and strategic planning support for program initiatives; develop Cancer Section evaluation plans and logic models per Centers for Disease Control and Prevention (CDC) guidance. Shared Cancer Section contract. - Organizational Rebel (shared)	0.0	16.7	0.0	0.0	42.0	58.7	Conduct ongoing evaluation of professional service contractors and initiatives; provide evaluation and strategic planning support for program initiatives; develop Cancer Section evaluation plans and logic models per Centers for Disease Control and Prevention (CDC) guidance. Shared Cancer Section contract. - Organizational Rebel (shared)
06100	535200	1023	Professional Services Continuation grant to create access to electronic health record and provision of coding for addition of doula services to electronic Health records-NM Doula Assoc.	0.0	0.0	0.0	0.0	100.0	100.0	Continuation grant to create access to electronic health record and provision of coding for addition of doula services to electronic Health records-NM Doula Assoc.
06100	535200	1024	Professional Services Contractor shall provide follow-up to families who do not pass their Newborn Hearing Screening tests.-TBD	0.0	0.0	0.0	0.0	15.0	15.0	Contractor shall provide follow-up to families who do not pass their Newborn Hearing Screening tests.-TBD
06100	535200	1025	Professional Services Counseling for Sickle Cell Trait/Hemoglobinopathies-Sickle Cell	0.0	0.0	50.0	0.0	0.0	50.0	Counseling for Sickle Cell Trait/Hemoglobinopathies-Sickle Cell
06100	535200	1026	Professional Services Data collection and analysis, intervention design, sustainability planning, and quality improvement and evaluation of Office of Community Health Workers program processes, state certification, etc.-TBD	0.0	42.5	0.0	0.0	0.0	42.5	Data collection and analysis, intervention design, sustainability planning, and quality improvement and evaluation of Office of Community Health Workers program processes, state certification, etc.-TBD
06100	535200	1027	Professional Services Data Entry operator temp services for data entry congenital heart defect on every birth in NM Longterm follow up new born hearing and hemoglobin traits-Healthcare Extranets LLC	0.0	0.0	1.2	0.0	0.0	1.2	Data Entry operator temp services for data entry congenital heart defect on every birth in NM Longterm follow up new born hearing and hemoglobin traits-Healthcare Extranets LLC

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06100	535200	Professional Services	1028	Develop and build capacity of the Community Health Workers (CHW) profession and personnel by producing a marketable health care workforce in New Mexico via professional development plan and strategies.-Adult & Youth United Development Assoc	0.0	60.0	0.0	0.0	0.0	60.0	Develop and build capacity of the Community Health Workers (CHW) profession and personnel by producing a marketable health care workforce in New Mexico via professional development plan and strategies.-Adult & Youth United Development Assoc
06100	535200	Professional Services	1029	Develop competency standards for a Behavioral/Mental Health specialty endorsement program for NM Community Health Workers workforce to support population and public health trends-ENVIVE Solutions	0.0	60.0	0.0	0.0	0.0	60.0	Develop competency standards for a Behavioral/Mental Health specialty endorsement program for NM Community Health Workers workforce to support population and public health trends-ENVIVE Solutions
06100	535200	Professional Services	1030	Discussions with providers building on results of FY23 focus groups with tribal Community Health Representatives (CHRs) about ways to improve access to colorectal cancer screening. Conduct office detailing on colorectal cancer screening with healthcare providers. - Albuquerque Area Indian Health Board	0.0	14.5	0.0	0.0	10.0	24.5	Discussions with providers building on results of FY23 focus groups with tribal Community Health Representatives (CHRs) about ways to improve access to colorectal cancer screening. Conduct office detailing on colorectal cancer screening with healthcare providers. -Albuquerque Area Indian Health Board
06100	535200	Professional Services	1031	Division Fees - Power pivot pro PP/PQ Consulting -Power Pivot Pro	0.0	12.0	0.0	0.0	0.0	12.0	Division Fees - Power pivot pro PP/PQ Consulting -Power Pivot Pro
06100	535200	Professional Services	1032	Document Destruction Region-Work Quest Horizons	0.0	4.3	0.0	0.0	0.0	4.3	Document Destruction Region-Work Quest Horizons
06100	535200	Professional Services	1033	DSMES/National DPP-Duran Central Pharmacy	0.0	30.0	0.0	25.0	0.0	55.0	DSMES/National DPP-Duran Central Pharmacy
06100	535200	Professional Services	1034	DSMES/technical assistance-Comagine	0.0	0.0	0.0	10.0	45.0	55.0	DSMES/technical assistance-Comagine
06100	535200	Professional Services	1035	Family Healthy Weight Curricula license to provide intervention to Tesuque Pueblo and Taos Whole Health-Family Healthy Weight Curricula License- new FY25	0.0	21.5	0.0	0.0	0.0	21.5	Family Healthy Weight Curricula license to provide intervention to Tesuque Pueblo and Taos Whole Health-Family Healthy Weight Curricula License- new FY25
06100	535200	Professional Services	1036	Family Planning Program Clinical Guidance-Repro Consulting	0.0	0.0	10.2	0.0	0.0	10.2	Family Planning Program Clinical Guidance-Repro Consulting
06100	535200	Professional Services	1037	federal grant programmatic support-Robert Half / Protiviti	0.0	150.0	0.0	0.0	0.0	150.0	federal grant programmatic support-Robert Half / Protiviti

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06100	535200	1038	Professional Services Federal grant support -ATA - Belkis Jacquez	0.0	0.0	0.0	0.0	150.0	150.0	Federal grant support -ATA - Belkis Jacquez
06100	535200	1039	Professional Services Federal grant support -ATA - BRIEANN PERALTA	0.0	0.0	0.0	0.0	235.0	235.0	Federal grant support -ATA - BRIEANN PERALTA
06100	535200	1040	Professional Services Federal grant support -ATA - Christina Paez	0.0	0.0	0.0	0.0	150.0	150.0	Federal grant support -ATA - Christina Paez
06100	535200	1041	Professional Services Federal grant support -ATA - Jessica Carr	0.0	0.0	0.0	0.0	125.0	125.0	Federal grant support -ATA - Jessica Carr
06100	535200	1042	Professional Services Federal grant support -ATA - Michelle Jordan	0.0	0.0	0.0	0.0	200.0	200.0	Federal grant support -ATA - Michelle Jordan
06100	535200	1043	Professional Services Federal grant support -ATA - Roberto Martinez	0.0	0.0	0.0	0.0	230.0	230.0	Federal grant support -ATA - Roberto Martinez
06100	535200	1044	Professional Services Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.- Alta Vista Hospital	0.0	0.0	0.0	0.0	13.0	13.0	Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.-Alta Vista Hospital
06100	535200	1045	Professional Services Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.- Artesia General Hospital	0.0	0.0	0.0	0.0	13.0	13.0	Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.- Artesia General Hospital
06100	535200	1046	Professional Services Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.- Cibola General Hospital	0.0	0.0	0.0	0.0	13.0	13.0	Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.-Cibola General Hospital

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06100	535200	1047	Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.-Gila Regional Medical Center	0.0	0.0	0.0	0.0	13.0	13.0	Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.-Gila Regional Medical Center
06100	535200	1048	Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.-New Mexico Hospital Education and Research Foundation	0.0	0.0	0.0	0.0	60.0	60.0	Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.-New Mexico Hospital Education and Research Foundation
06100	535200	1049	Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.-New Mexico Rural Hospital Network dba Nor-Lea General Hospital	0.0	0.0	0.0	0.0	60.0	60.0	Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.-New Mexico Rural Hospital Network dba Nor-Lea General Hospital
06100	535200	1050	Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.-Nor-Lea Hospital District	0.0	0.0	0.0	0.0	13.0	13.0	Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.-Nor-Lea Hospital District

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06100	535200	1051	Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.- Presbyterian Healthcare Services-Dan C. Trigg	0.0	0.0	0.0	0.0	13.0	13.0	Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.- Presbyterian Healthcare Services-Dan C. Trigg
06100	535200	1052	13000	0.0	0.0	0.0	0.0	13.0	13.0	Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.- Presbyterian Healthcare Services-Lincoln County Medical Center
06100	535200	1053	Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.- Presbyterian Healthcare Services-Socorro General Hospital	0.0	0.0	0.0	0.0	13.0	13.0	Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.- Presbyterian Healthcare Services-Socorro General Hospital
06100	535200	1054	Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.- Rehoboth McKinley Christian Health Care Services	0.0	0.0	0.0	0.0	13.0	13.0	Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.- Rehoboth McKinley Christian Health Care Services

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06100	535200	1055	Professional Services Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.-Roosevelt County Special Hospital District	0.0	0.0	0.0	0.0	13.0	13.0	Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.-Roosevelt County Special Hospital District
06100	535200	1056	Professional Services Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.-Sierra Vista Hospital	0.0	0.0	0.0	0.0	13.0	13.0	Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.-Sierra Vista Hospital
06100	535200	1057	Professional Services Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.-Taos Health Systems Inc. dba Holy Cross Hospital	0.0	0.0	0.0	0.0	13.0	13.0	Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.-Taos Health Systems Inc. dba Holy Cross Hospital
06100	535200	1058	Professional Services Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.-Union County General Hospital	0.0	0.0	0.0	0.0	13.0	13.0	Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.-Union County General Hospital
06100	535200	1059	Professional Services Genetic screening on samples taken from New Mexico Newborns-Oregon State Public Health Lab	0.0	0.0	2,894.2	0.0	15.0	2,909.2	Genetic screening on samples taken from New Mexico Newborns-Oregon State Public Health Lab
06100	535200	1060	Professional Services Health Economist consultation - Family success lab-Mac Macullough	0.0	40.0	0.0	0.0	0.0	40.0	Health Economist consultation - Family success lab-Mac Macullough

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06100	535200	1061	Professional Services Healthy Kids Healthy Communities Coordinator Curry County-TBD	0.0	0.0	0.0	45.0	30.0	75.0	Healthy Kids Healthy Communities Coordinator Curry County-TBD
06100	535200	1062	Professional Services Healthy Kids Healthy Communities for Tribal Community TBD-TBD	0.0	0.0	0.0	45.0	30.0	75.0	Healthy Kids Healthy Communities for Tribal Community TBD-TBD
06100	535200	1063	Professional Services Healthy Kids Healthy Preschool-Community Action Agency of Southern NM	0.0	0.0	0.0	115.0	75.0	190.0	Healthy Kids Healthy Preschool-Community Action Agency of Southern NM
06100	535200	1064	Professional Services Identify opportunities to improve coordination of care for children and youth with special needs. Requirement of Title V fed grant Performanc emeasure sent annually-NM Quality improvement partnership LLC	0.0	0.0	25.0	0.0	0.0	25.0	Identify opportunities to improve coordination of care for children and youth with special needs. Requirement of Title V fed grant Performanc emeasure sent annually-NM Quality improvement partnership LLC
06100	535200	1065	Professional Services Immunization Program Statewide Coalition-UNM	0.0	50.0	0.0	0.0	126.0	176.0	Immunization Program Statewide Coalition-UNM
06100	535200	1066	Professional Services Implement Family Healthy Weight Intervention-Taos Whole Health- new FY25	0.0	20.0	0.0	30.0	0.0	50.0	Implement Family Healthy Weight Intervention-Taos Whole Health- new FY25
06100	535200	1067	Professional Services Implement Family Healthy Weight Intervention-Tesuque Pueblo- new FY25	0.0	10.0	0.0	0.0	35.0	45.0	Implement Family Healthy Weight Intervention-Tesuque Pueblo- new FY25
06100	535200	1068	Professional Services Implement landscape analysis of 5-10 pharmacies to assess level of engagement with National DPP or Diabetes Self Management Education and Support programming. Deliver a professional report summarizing results. Develop an engagement plan for 5-10 pharmacies to remove barriers to implement these programs.- Clinical Pharmacy Innovation Services, LLC	0.0	0.0	0.0	0.0	45.0	45.0	Implement landscape analysis of 5-10 pharmacies to assess level of engagement with National DPP or Diabetes Self Management Education and Support programming. Deliver a professional report summarizing results. Develop an engagement plan for 5-10 pharmacies to remove barriers to implement these programs.-Clinical Pharmacy Innovation Services, LLC
06100	535200	1069	Professional Services Implementation of PRAPARE tool/ team based care implementation-Zia ACO	0.0	0.0	0.0	0.0	50.0	50.0	Implementation of PRAPARE tool/ team based care implementation-Zia ACO
06100	535200	1070	Professional Services Implementation of PRAPARE tool-New Mexico Primary Care Association	0.0	0.0	0.0	0.0	30.0	30.0	Implementation of PRAPARE tool-New Mexico Primary Care Association
06100	535200	1071	Professional Services Licensing Fee for Utahs medical home portal which assists with Title V performance-University of Utah	0.0	0.0	40.0	0.0	0.0	40.0	Licensing Fee for Utahs medical home portal which assists with Title V performance-University of Utah

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06100	535200	Professional Services	1072 Marketing/Promotion-CWA Strategic Communications	0.0	40.0	0.0	20.0	0.0	60.0	Marketing/Promotion-CWA Strategic Communications
06100	535200	Professional Services	1073 Medical and professional services for Refugee Health: Services include refugee mental health coordination services, language interpretation services, laboratory services, health and mental health education sessions for refugees. NM Human Services Department has increased the budget of the Refugee Health Screening and Health Promotion Governmental Services Agreements to support additional services. -Ana Karen Alderete	0.0	0.0	0.0	198.4	0.0	198.4	Medical and professional services for Refugee Health: Services include refugee mental health coordination services, language interpretation services, laboratory services, health and mental health education sessions for refugees. NM Human Services Department has increased the budget of the Refugee Health Screening and Health Promotion Governmental Services Agreements to support additional services. -Ana Karen Alderete
06100	535200	Professional Services	1074 Medical and professional services for Refugee Health: Services include refugee mental health coordination services, language interpretation services, laboratory services, health and mental health education sessions for refugees. NM Human Services Department has increased the budget of the Refugee Health Screening and Health Promotion Governmental Services Agreements to support additional services. -Las Cumbres Community Services Inc.	0.0	0.0	0.0	104.6	0.0	104.6	Medical and professional services for Refugee Health: Services include refugee mental health coordination services, language interpretation services, laboratory services, health and mental health education sessions for refugees. NM Human Services Department has increased the budget of the Refugee Health Screening and Health Promotion Governmental Services Agreements to support additional services. -Las Cumbres Community Services Inc.
06100	535200	Professional Services	1075 Medical Social Worker CARA - Jade Sanchez	0.0	32.0	0.0	0.0	0.0	32.0	Medical Social Worker CARA -Jade Sanchez
06100	535200	Professional Services	1076 Medical unwinding strategic planning and communications - Collection Action Strategies LLC	0.0	0.0	0.0	0.0	35.0	35.0	Medical unwinding strategic planning and communications -Collection Action Strategies LLC
06100	535200	Professional Services	1077 Medication Therapy Management/SMBP-Duran Central Pharmacy	0.0	0.0	0.0	0.0	30.0	30.0	Medication Therapy Management/ SMBP-Duran Central Pharmacy
06100	535200	Professional Services	1078 Midwifery Research (Abigail) -Bold Futures	0.0	0.0	0.0	0.0	35.0	35.0	Midwifery Research (Abigail) -Bold Futures
06100	535200	Professional Services	1079 MMRC data analysis-AAIHB (AASTEC)	0.0	0.0	0.0	0.0	60.0	60.0	MMRC data analysis-AAIHB (AASTEC)

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06100	535200	1080	Professional Services National DPP and Medicare DPP-Association of Diabetes Care and Education Socialists	0.0	0.0	0.0	7.0	20.0	27.0	National DPP and Medicare DPP-Association of Diabetes Care and Education Socialists
06100	535200	1081	Professional Services National DPP -Constellation Consulting	0.0	0.0	0.0	15.0	50.0	65.0	National DPP -Constellation Consulting
06100	535200	1082	Professional Services National DPP/ Walk with Ease Program-Three Sisters Kitchen	0.0	0.0	0.0	70.0	0.0	70.0	National DPP/ Walk with Ease Program-Three Sisters Kitchen
06100	535200	1083	Professional Services Needs Assessment and Medicaid determination - Growing up NM	0.0	0.0	0.0	0.0	60.0	60.0	Needs Assessment and Medicaid determination -Growing up NM
06100	535200	1084	Professional Services New Mexico Early Hearing Detection and Intervention EHDl consultation-EPICS	0.0	0.0	5.0	0.0	37.0	42.0	New Mexico Early Hearing Detection and Intervention EHDl consultation-EPICS
06100	535200	1085	Professional Services New Mexico Health Service Corps Stipend Program 7.29.2 NMAC: Provides financial support to primary care medical and dental students as an incentive to increase the supply of these providers in rural and underserved areas of the state.-NM Health Service Corps	0.0	65.0	0.0	365.0	0.0	430.0	New Mexico Health Service Corps Stipend Program 7.29.2 NMAC: Provides financial support to primary care medical and dental students as an incentive to increase the supply of these providers in rural and underserved areas of the state.-NM Health Service Corps
06100	535200	1086	Professional Services Newborn Genetic screening nurse to assist with follow up on results-TBD	0.0	0.0	0.0	0.0	50.0	50.0	Newborn Genetic screening nurse to assist with follow up on results-TBD
06100	535200	1087	Professional Services NM Cancer Council Web, Design and Logistic Support-CWA Strategic Communications	0.0	0.0	0.0	0.0	15.0	15.0	NM Cancer Council Web, Design and Logistic Support-CWA Strategic Communications
06100	535200	1088	Professional Services NM Hospital Associations usage fees -ATA Services / Snelling Services	0.0	0.0	37.7	0.0	0.0	37.7	NM Hospital Associations usage fees -ATA Services / Snelling Services
06100	535200	1089	Professional Services Nursing follow up abnormal screens Oregon-Mary Scott	0.0	0.0	35.0	0.0	0.0	35.0	Nursing follow up abnormal screens Oregon-Mary Scott
06100	535200	1090	Professional Services On Call Sub Specialty Clinician MOUD NE Region (.5 FTE)-TBD	0.0	32.1	0.0	0.0	0.0	32.1	On Call Sub Specialty Clinician MOUD NE Region (.5 FTE)-TBD
06100	535200	1091	Professional Services Online application system for hosting, web support, training and enhancements for NM Community Helath Workers-Real Time Solutions	0.0	13.5	0.0	0.0	0.0	13.5	Online application system for hosting, web support, training and enhancements for NM Community Helath Workers-Real Time Solutions
06100	535200	1092	Professional Services outside detail-NM Corrections Industries	0.0	6.2	0.0	0.0	0.0	6.2	outside detail-NM Corrections Industries

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06100	535200	1093	Population and Community Health Bureau and Office of Primary Care and Rural Health Professional Development-David Markwardt	0.0	5.0	0.0	0.0	0.0	5.0	Population and Community Health Bureau and Office of Primary Care and Rural Health Professional Development-David Markwardt
06100	535200	1094	Population Health Learning Collaborative (PHLC)-TBD via RFP	0.0	0.0	0.0	0.0	215.0	215.0	Population Health Learning Collaborative (PHLC)-TBD via RFP
06100	535200	1095	Professional Development-David Markwardt	0.0	0.0	0.0	0.0	7.5	7.5	Professional Development-David Markwardt
06100	535200	1096	Professional support for midwifery continuing education, apprenticeship and licensing.-Midwifery Contractor- TBD	0.0	60.0	0.0	0.0	0.0	60.0	Professional support for midwifery continuing education, apprenticeship and licensing.-Midwifery Contractor- TBD
06100	535200	1097	Program Coordination/group facilitation-Catherine Offutt	0.0	0.0	0.0	120.0	0.0	120.0	Program Coordination/group facilitation-Catherine Offutt
06100	535200	1098	provide access to workshop wizard referral platform-Constellation Quality Health	0.0	4.7	0.0	0.0	0.0	4.7	provide access to workshop wizard referral platform-Constellation Quality Health
06100	535200	1099	Provide cohort training to pediatricians in mental health/ provide access to psychiatric consultations -UNM-Mental Health (MCHB Grant)	0.0	0.0	0.0	0.0	704.4	704.4	Provide cohort training to pediatricians in mental health/ provide access to psychiatric consultations -UNM-Mental Health (MCHB Grant)
06100	535200	1100	Provide communications expertise and ongoing training, technical assistance, and support to Obesity, Nutrition, and Physical Activity (ONAPA) staff members and Healthy Kids Healthy Community (HKHC) coordinators in 10 counties and 3 tribal communities. -Deborah Busemeyer	0.0	0.0	0.0	0.0	60.0	60.0	Provide communications expertise and ongoing training, technical assistance, and support to Obesity, Nutrition, and Physical Activity (ONAPA) staff members and Healthy Kids Healthy Community (HKHC) coordinators in 10 counties and 3 tribal communities. -Deborah Busemeyer
06100	535200	1101	Provide diagnosis, evaluation and treatment to children with neurological conditions. -UNM-Neurological	0.0	273.7	0.0	0.0	0.0	273.7	Provide diagnosis, evaluation and treatment to children with neurological conditions. -UNM-Neurological
06100	535200	1102	Provide follow up for families whose infants failed,have risk factors for hearing loss, -Ann Swanson	0.0	0.0	16.0	0.0	0.0	16.0	Provide follow up for families whose infants failed,have risk factors for hearing loss, -Ann Swanson
06100	535200	1103	Provide follow up for families whose infants failed,have risk factors for hearing loss, -Gayle Mohorcich	0.0	0.0	0.0	0.0	39.4	39.4	Provide follow up for families whose infants failed,have risk factors for hearing loss, -Gayle Mohorcich

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06100	535200	Professional Services	1104	Provide follow up for families whose infants failed,have risk factors for hearing loss, - Suzanne Pope	0.0	0.0	0.0	0.0	54.2	54.2	Provide follow up for families whose infants failed,have risk factors for hearing loss, -Suzanne Pope
06100	535200	Professional Services	1105	Provide lodging and practical assistance and emotional support services for New Mexican cancer patients and their families who stay at Casa Esperanza temporarily while the patient receives treatment in Albuquerque. -Casa Esperanza	0.0	45.0	0.0	0.0	0.0	45.0	Provide lodging and practical assistance and emotional support services for New Mexican cancer patients and their families who stay at Casa Esperanza temporarily while the patient receives treatment in Albuquerque. -Casa Esperanza
06100	535200	Professional Services	1106	Provide medical consultation to CMS newborn genetic screening program, Short and Long term follow up care for infants/children with metabolic conditions-UNM-Metabolic	0.0	0.0	116.5	0.0	85.0	201.5	Provide medical consultation to CMS newborn genetic screening program, Short and Long term follow up care for infants/children with metabolic conditions-UNM-Metabolic
06100	535200	Professional Services	1107	Provide messaging na dmarkiering services for vaccine equaity compaigns - Real Time Solutions	0.0	0.0	0.0	0.0	500.0	500.0	Provide messaging na dmarkiering services for vaccine equaity compaigns -Real Time Solutions
06100	535200	Professional Services	1108	Provide Multidisciplinary outreach specialty clinics in partnership with CMS-UNM-Pediatric	0.0	0.0	606.8	0.0	0.0	606.8	Provide Multidisciplinary outreach specialty clinics in partnership with CMS-UNM-Pediatric
06100	535200	Professional Services	1109	Provide one-to-one support and peer-led support group services to prostate cancer survivors from across New Mexico diagnosed with prostate cancer. -Prostate Cancer Support Now	0.0	30.0	0.0	0.0	0.0	30.0	Provide one-to-one support and peer-led support group services to prostate cancer survivors from across New Mexico diagnosed with prostate cancer. -Prostate Cancer Support Now
06100	535200	Professional Services	1110	Provide one-to-one support and peer-led support group services to prostate cancer survivors from across New Mexico diagnosed with prostate cancer. -SW Research & Info (GCAP)	0.0	6.5	0.0	0.0	11.0	17.5	Provide one-to-one support and peer-led support group services to prostate cancer survivors from across New Mexico diagnosed with prostate cancer. -SW Research & Info (GCAP)
06100	535200	Professional Services	1111	Provide on-going technical assistance and active transportation expertise to Healthy Kids Healthy Communities on how to identify, develop and fund projects to support walking and biking.-Tim Rogers	0.0	0.0	0.0	0.0	12.0	12.0	Provide on-going technical assistance and active transportation expertise to Healthy Kids Healthy Communities on how to identify, develop and fund projects to support walking and biking.-Tim Rogers

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06100	535200	1112	Professional Services Provide practical and emotional support services (one-to-one support and peer support groups) for New Mexican cancer patients and their families .-Pink Warrior House	0.0	0.0	0.0	0.0	10.8	10.8	Provide practical and emotional support services (one-to-one support and peer support groups) for New Mexican cancer patients and their families .-Pink Warrior House
06100	535200	1113	Professional Services Provide technical assistance to 3 Federally Qualified Health Centers (FQHCs) to promote adoption and implementation of evidence-based health systems interventions to increase breast and cervical cancer screening rates. - HealthTeamWorks	0.0	0.0	0.0	0.0	50.0	50.0	Provide technical assistance to 3 Federally Qualified Health Centers (FQHCs) to promote adoption and implementation of evidence-based health systems interventions to increase breast and cervical cancer screening rates. -HealthTeamWorks
06100	535200	1114	Professional Services Provides basic technical assistance to communities and organizations interested in expanding access to care for the underserved in NM for Federal HRSA Grant Fund is Primary Care Office (PCO).- NM Primary Care Assoc	0.0	37.0	0.0	0.0	13.0	50.0	Provides basic technical assistance to communities and organizations interested in expanding access to care for the underserved in NM for Federal HRSA Grant Fund is Primary Care Office (PCO).-NM Primary Care Assoc
06100	535200	1115	Professional Services Provides professional services for NBHS for CACTUS-JB Data Systems	0.0	0.0	0.0	0.0	38.0	38.0	Provides professional services for NBHS for CACTUS-JB Data Systems
06100	535200	1116	Professional Services Provides support to develop, implement and/or expand a state-wide database with the provider level data to support all health professional shortage designation health care facilities and state-wide workforce assessments for Federal HRSA Grant Fund is Primary Care Office (PCO).- Frances Varela Consulting Group	0.0	50.0	0.0	0.0	0.0	50.0	Provides support to develop, implement and/or expand a state-wide database with the provider level data to support all health professional shortage designation health care facilities and state-wide workforce assessments for Federal HRSA Grant Fund is Primary Care Office (PCO).-Frances Varela Consulting Group
06100	535200	1117	Professional Services Public Health Pilot - Mescalero Area-TBD	0.0	792.6	0.0	0.0	0.0	792.6	Public Health Pilot - Mescalero Area-TBD
06100	535200	1118	Professional Services RAYZ Sun Protection Education with Students-RAYS (sun safety)	0.0	3.0	0.0	0.0	0.0	3.0	RAYZ Sun Protection Education with Students-RAYS (sun safety)
06100	535200	1119	Professional Services Recurring Junior Bill: Provide recruitment services for the needs of Social Worker professionals in New Mexico.- New Mexico Health Resources - Recurring Junior Bill	0.0	50.0	0.0	0.0	0.0	50.0	Recurring Junior Bill: Provide recruitment services for the needs of Social Worker professionals in New Mexico.-New Mexico Health Resources - Recurring Junior Bill

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06100	535200	Professional Services	1120	Required by federal grantor a needs assessment of the State Early Hearing Detection and Intervention system-TBD	0.0	0.0	0.0	0.0	60.0	60.0	Required by federal grantor a needs assessment of the State Early Hearing Detection and Intervention system-TBD
06100	535200	Professional Services	1121	RN position for perinatal quality improvement focused on perinatal SUD.-Perinatal Quality Contractor -TBD	0.0	25.8	0.0	0.0	34.2	60.0	RN position for perinatal quality improvement focused on perinatal SUD.-Perinatal Quality Contractor - TBD
06100	535200	Professional Services	1122	Self Measure Blood Pressure Program-Presbyterian Healthcare Services	0.0	0.0	0.0	0.0	60.0	60.0	Self Measure Blood Pressure Program-Presbyterian Healthcare Services
06100	535200	Professional Services	1123	serve as SME for DSMES ECHOs-Sara Hormachea	0.0	10.0	0.0	0.0	0.0	10.0	serve as SME for DSMES ECHOs-Sara Hormachea
06100	535200	Professional Services	1124	Social Worker/Case Manager MOUD NE Region (1 FTE)-TBD	0.0	74.9	0.0	0.0	0.0	74.9	Social Worker/Case Manager MOUD NE Region (1 FTE)-TBD
06100	535200	Professional Services	1125	SOFTWARE/SYSTEM DESIGNER - State Office-TBD	0.0	0.0	0.0	0.0	60.0	60.0	SOFTWARE/SYSTEM DESIGNER - State Office-TBD
06100	535200	Professional Services	1126	Special Health Care needs at Specialty Clinics for Navajo clients with special needs-Indian Country Grass Roots	0.0	0.0	0.0	0.0	38.0	38.0	Special Health Care needs at Specialty Clinics for Navajo clients with special needs-Indian Country Grass Roots
06100	535200	Professional Services	1127	State's Health Exchange will provide real-time information on BCCP client services at FQHCs-Synchronys	0.0	0.0	0.0	0.0	4.8	4.8	State's Health Exchange will provide real-time information on BCCP client services at FQHCs-Synchronys
06100	535200	Professional Services	1128	Support /Advocacy for families with children who are deaf or hard of hearing communication modes or methodology-Hands and Voices	0.0	0.0	0.0	0.0	40.0	40.0	Support /Advocacy for families with children who are deaf or hard of hearing communication modes or methodology-Hands and Voices
06100	535200	Professional Services	1129	Support educational training for families throughout New Mexico facing cancer. Training will focus on the process of surviving a cancer diagnosis including handling the initial diagnosis through coping with therapy, as well as a variety of medical and social topics related to the emotional issues associated with surviving. - Cancer Services of NM	0.0	45.0	0.0	0.0	0.0	45.0	Support educational training for families throughout New Mexico facing cancer. Training will focus on the process of surviving a cancer diagnosis including handling the initial diagnosis through coping with therapy, as well as a variety of medical and social topics related to the emotional issues associated with surviving. -Cancer Services of NM
06100	535200	Professional Services	1130	Support for data analysis in maternal health innovations-Black Health NM	0.0	30.0	0.0	0.0	0.0	30.0	Support for data analysis in maternal health innovations-Black Health NM

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06100	535200	Professional Services	1131	Support Healthy Kids Healthy Community (HKHC) efforts in Chaves county to increase opportunities for healthy eating, physical activity, and obesity prevention.-Paula Camp	0.0	0.0	0.0	60.0	30.0	90.0	Support Healthy Kids Healthy Community (HKHC) efforts in Chaves county to increase opportunities for healthy eating, physical activity, and obesity prevention.-Paula Camp
06100	535200	Professional Services	1132	Support HKHC efforts in Chaves county to increase opportunities for physical activity and obesity prevention. Support and conduct annual statewide BMI surveillance.-Becky Joyce	0.0	0.0	0.0	60.0	30.0	90.0	Support HKHC efforts in Chaves county to increase opportunities for physical activity and obesity prevention. Support and conduct annual statewide BMI surveillance.-Becky Joyce
06100	535200	Professional Services	1133	Support HKHC efforts in Colfax county to increase opportunities for healthy eating, physical activity, and obesity prevention.-Elizabeth Ortega	0.0	0.0	0.0	60.0	30.0	90.0	Support HKHC efforts in Colfax county to increase opportunities for healthy eating, physical activity, and obesity prevention.-Elizabeth Ortega
06100	535200	Professional Services	1134	Support HKHC efforts in Grant county to increase opportunities for healthy eating, physical activity, and obesity prevention.-Alicia Edwards	0.0	0.0	0.0	0.0	30.0	30.0	Support HKHC efforts in Grant county to increase opportunities for healthy eating, physical activity, and obesity prevention.-Alicia Edwards
06100	535200	Professional Services	1135	Support HKHC efforts in Grant county to increase opportunities for healthy eating, physical activity, and obesity prevention.-Cassandra Hartley	0.0	0.0	0.0	60.0	30.0	90.0	Support HKHC efforts in Grant county to increase opportunities for healthy eating, physical activity, and obesity prevention.-Cassandra Hartley
06100	535200	Professional Services	1136	Support HKHC efforts in Guadalupe county to increase opportunities for healthy eating, physical activity, and obesity prevention.-Guadalupe County Health Planning Board	0.0	0.0	0.0	60.0	30.0	90.0	Support HKHC efforts in Guadalupe county to increase opportunities for healthy eating, physical activity, and obesity prevention.-Guadalupe County Health Planning Board
06100	535200	Professional Services	1137	Support HKHC efforts in Hidalgo county to increase opportunities for healthy eating, physical activity, and obesity prevention.-Beth Cox	0.0	0.0	0.0	60.0	30.0	90.0	Support HKHC efforts in Hidalgo county to increase opportunities for healthy eating, physical activity, and obesity prevention.-Beth Cox
06100	535200	Professional Services	1138	Support HKHC efforts in Roosevelt county to increase opportunities for healthy eating, physical activity, and obesity prevention.-Caron Powers	0.0	0.0	0.0	60.0	30.0	90.0	Support HKHC efforts in Roosevelt county to increase opportunities for healthy eating, physical activity, and obesity prevention.-Caron Powers
06100	535200	Professional Services	1139	Support HKHC efforts in San Juan county to increase opportunities for healthy eating, physical activity, and obesity prevention.-San Juan County Partnership	0.0	0.0	0.0	60.0	30.0	90.0	Support HKHC efforts in San Juan county to increase opportunities for healthy eating, physical activity, and obesity prevention.-San Juan County Partnership

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06100	535200	Professional Services	1140	Support HKHC efforts in Socorro county to increase opportunities for healthy eating, physical activity, and obesity prevention.-TBD	0.0	0.0	0.0	60.0	30.0	90.0	Support HKHC efforts in Socorro county to increase opportunities for healthy eating, physical activity, and obesity prevention.-TBD
06100	535200	Professional Services	1141	Support HKHC efforts in Zuni Pueblo to increase opportunities for healthy eating, physical activity, and obesity prevention.-Zuni Youth Enrichment Project	0.0	0.0	0.0	60.0	50.0	110.0	Support HKHC efforts in Zuni Pueblo to increase opportunities for healthy eating, physical activity, and obesity prevention.-Zuni Youth Enrichment Project
06100	535200	Professional Services	1142	Surgery Cleft Palate team in seven community based, clinics. Services provided by UNM-Surgery cleft palate-UNM-Cleft Palate	0.0	0.0	2.8	0.0	0.0	2.8	Surgery Cleft Palate team in seven community based, clinics. Services provided by UNM-Surgery cleft palate-UNM-Cleft Palate
06100	535200	Professional Services	1143	Technical assistance/DSMES-New Mexico Diabetes Advisory Council	0.0	40.0	0.0	40.0	0.0	80.0	Technical assistance/DSMES-New Mexico Diabetes Advisory Council
06100	535200	Professional Services	1144	Teen Connect Project-Jessica Vinson-Moreno	0.0	21.6	0.0	0.0	28.6	50.2	Teen Connect Project-Jessica Vinson-Moreno
06100	535200	Professional Services	1145	Teen Connect Project-Las Clinicas Del Norte	0.0	30.4	0.0	0.0	19.8	50.2	Teen Connect Project-Las Clinicas Del Norte
06100	535200	Professional Services	1146	Teen Connect Project-Santa Fe Boys & Girls Club Inc	0.0	43.1	0.0	0.0	57.2	100.3	Teen Connect Project-Santa Fe Boys & Girls Club Inc
06100	535200	Professional Services	1147	Teen Outreach Program-Carlsbad Community Anti-Drug/Gang	0.0	21.6	0.0	0.0	28.6	50.2	Teen Outreach Program-Carlsbad Community Anti-Drug/Gang
06100	535200	Professional Services	1148	Teen Outreach Program-Jessica Vinson-Moreno	0.0	48.0	0.0	0.0	252.9	300.9	Teen Outreach Program-Jessica Vinson-Moreno
06100	535200	Professional Services	1149	Teen Outreach Program-Las Clinicas Del Norte	0.0	21.6	0.0	0.0	28.6	50.2	Teen Outreach Program-Las Clinicas Del Norte
06100	535200	Professional Services	1150	Teen Outreach Program-Santa Fe Boys & Girls Club Inc	0.0	61.6	0.0	0.0	139.0	200.6	Teen Outreach Program-Santa Fe Boys & Girls Club Inc
06100	535200	Professional Services	1151	Teen Outreach Program-Youth Development Inc	0.0	21.6	0.0	0.0	128.7	150.3	Teen Outreach Program-Youth Development Inc
06100	535200	Professional Services	1152	Teen Pregnancy Prevention Program-TBD	0.0	232.0	0.0	0.0	0.0	232.0	Teen Pregnancy Prevention Program-TBD

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06100	535200	1153	The Interagency Behavioral Health Purchasing Collaborative ("the Collaborative") is a legal entity created under the laws of the State of New Mexico, NMSA 1978, Sec. 9-7-6.4, with the authority to contract for the services set forth in this Agreement and to make decisions regarding the administration, direction, and management of state-funded behavioral health services for eligible populations.-	0.0	710.0	0.0	0.0	0.0	710.0	The Interagency Behavioral Health Purchasing Collaborative ("the Collaborative") is a legal entity created under the laws of the State of New Mexico, NMSA 1978, Sec. 9-7-6.4, with the authority to contract for the services set forth in this Agreement and to make decisions regarding the administration, direction, and management of state-funded behavioral health services for eligible populations.-
06100	535200	1154	The Interagency Behavioral Health Purchasing Collaborative ("the Collaborative") is a legal entity created under the laws of the State of New Mexico, NMSA 1978, Sec. 9-7-6.4, with the authority to contract for the services set forth in this Agreement and to make decisions regarding the administration, direction, and management of state-funded behavioral health services for eligible populations.-Falling Colors LLC	0.0	11,249.5	0.0	3,313.0	200.8	14,763.3	The Interagency Behavioral Health Purchasing Collaborative ("the Collaborative") is a legal entity created under the laws of the State of New Mexico, NMSA 1978, Sec. 9-7-6.4, with the authority to contract for the services set forth in this Agreement and to make decisions regarding the administration, direction, and management of state-funded behavioral health services for eligible populations.-Falling Colors LLC
06100	535200	1155	Transfer HRSA Flex Federal Funds to Epidemiology and Response Division/Emergency Medical Services Bureau's contract.-Eastern NM Emergency Medical Services Corporation through ERD/EMSB contract	0.0	0.0	0.0	0.0	5.0	5.0	Transfer HRSA Flex Federal Funds to Epidemiology and Response Division/Emergency Medical Services Bureau's contract.-Eastern NM Emergency Medical Services Corporation through ERD/EMSB contract
06100	535200	1156	Translation - Interpretation for written and verbal meetings via video media platforms-Maria Eugenia Gonzalez	0.0	15.0	0.0	0.0	0.0	15.0	Translation - Interpretation for written and verbal meetings via video media platforms-Maria Eugenia Gonzalez
06100	535200	1157	Update and improve Medical home portal to add resources among pediatricians and parents provide resources to families-UNM-CDD	0.0	0.0	50.0	0.0	0.0	50.0	Update and improve Medical home portal to add resources among pediatricians and parents provide resources to families-UNM-CDD

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06100	535200	Professional Services	1158	Weight data to original PRAMS population for non-response, coverage and sampling stratification. Provide encrypted files, analysis files, and programs, as well as description of results.-Far Harbor	0.0	0.0	0.0	0.0	10.0	10.0	Weight data to original PRAMS population for non-response, coverage and sampling stratification. Provide encrypted files, analysis files, and programs, as well as description of results.-Far Harbor
06100	535209	Professional Svcs - Interagen	1999		0.0	0.0	0.0	0.0	60.0	60.0	
06100	535300	Other Services	1000		15,448.7	0.0	0.0	0.0	0.0	0.0	
06100	535300	Other Services	1001	Against All Odds,LTD-Against All Odds,LTD	0.0	120.0	0.0	0.0	0.0	120.0	Against All Odds,LTD-Against All Odds,LTD
06100	535300	Other Services	1002	Alarm Monitoring San Juan PHO-ATI Security	0.0	0.9	0.0	0.0	0.0	0.9	Alarm Monitoring San Juan PHO-ATI Security
06100	535300	Other Services	1003	Alarm monitoring system (Las Cruces and East Mesa Health Office)-PVT Fire & Burglar Alarm	0.0	1.5	0.0	0.0	0.0	1.5	Alarm monitoring system (Las Cruces and East Mesa Health Office)-PVT Fire & Burglar Alarm
06100	535300	Other Services	1004	-Alianza of New Mexico	0.0	157.1	0.0	0.0	0.0	157.1	-Alianza of New Mexico
06100	535300	Other Services	1005	ALRAM MONITOR - NW Region - Farmington-ATI SECURITY INC	0.0	0.0	0.0	0.0	0.1	0.1	ALRAM MONITOR - NW Region - Farmington-ATI SECURITY INC
06100	535300	Other Services	1006	Annual Fire Alarm Test/ Inspection-TAS Security Systems Inc	0.0	0.4	0.0	0.0	0.0	0.4	Annual Fire Alarm Test/Inspection-TAS Security Systems Inc
06100	535300	Other Services	1007	Barrett Strategies and Consulting Group LLC-Barrett Strategies and Consulting Group LLC	0.0	120.0	0.0	0.0	0.0	120.0	Barrett Strategies and Consulting Group LLC-Barrett Strategies and Consulting Group LLC
06100	535300	Other Services	1008	Billing services for claims provided by Public Health Offices for Immunizations-POC Network Technologies	0.0	0.0	40.0	0.0	0.0	40.0	Billing services for claims provided by Public Health Offices for Immunizations-POC Network Technologies
06100	535300	Other Services	1009	Bio Hazard Waste Disposal-Stericycle	0.0	7.3	0.0	0.0	0.0	7.3	Bio Hazard Waste Disposal-Stericycle
06100	535300	Other Services	1010	Bio Hazard Waste Services for region-Stericycle	0.0	6.4	0.0	0.0	0.0	6.4	Bio Hazard Waste Services for region-Stericycle
06100	535300	Other Services	1012	Biohazard waste removal - 10 health offices-Stericycle Inc	0.0	9.6	0.0	0.0	0.0	9.6	Biohazard waste removal - 10 health offices-Stericycle Inc
06100	535300	Other Services	1013	Bio-waste Removal services to collect and dispose for used syringes-Stericycle	0.0	50.0	0.0	0.0	0.0	50.0	Bio-waste Removal services to collect and dispose for used syringes-Stericycle
06100	535300	Other Services	1014	Brain Injury Alliance of N< - Brain Injury Alliance of N<	0.0	120.0	0.0	0.0	0.0	120.0	Brain Injury Alliance of N< -Brain Injury Alliance of N<

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06100	535300	1015	BSAC - To coordinate and facilitate the binational substance abuse coalition.- Mary Ellen Hernandez (West Texas Educational Services Inc)	0.0	60.0	0.0	0.0	0.0	60.0	BSAC - To coordinate and facilitate the binational substance abuse coalition.-Mary Ellen Hernandez (West Texas Educational Services Inc)
06100	535300	1016	CDSMEP facilitation-NMSU Regents	0.0	0.0	0.0	50.0	0.0	50.0	CDSMEP facilitation-NMSU Regents
06100	535300	1017	Center for Health Innovation-Center for Health Innovation	0.0	55.0	0.0	0.0	0.0	55.0	Center for Health Innovation-Center for Health Innovation
06100	535300	1020	CHW - to provide public health services in PHO's through certified Community Health Workers-TBD	0.0	20.0	0.0	0.0	0.0	20.0	CHW - to provide public health services in PHO's through certified Community Health Workers-TBD
06100	535300	1021	Cities United-Cities United	0.0	120.0	0.0	0.0	0.0	120.0	Cities United-Cities United
06100	535300	1022	Coalition to Stop Violence Against Native Women-Coalition to Stop Violence Against Native Women	0.0	120.0	0.0	0.0	0.0	120.0	Coalition to Stop Violence Against Native Women-Coalition to Stop Violence Against Native Women
06100	535300	1023	COBINA - HIV Subcommittee to support services to facilitate the tri state and US Border Health Commission initiatives around STD/HIV-ABC- Alliance Border Collaboratives	0.0	41.0	0.0	0.0	0.0	41.0	COBINA - HIV Subcommittee to support services to facilitate the tri state and US Border Health Commission initiatives around STD/HIV-ABC- Alliance Border Collaboratives
06100	535300	1027	Coordinate contracts with organizations to support needs identified through Community-centered Health Equity Project-Falling Colors (NEW)	0.0	0.0	0.0	0.0	50.0	50.0	Coordinate contracts with organizations to support needs identified through Community-centered Health Equity Project-Falling Colors (NEW)
06100	535300	1028	County of Luna - Support Binational Health Council efforts in Luna County Expires 6/24-County of Luna (MOA)	0.0	60.0	0.0	0.0	0.0	60.0	County of Luna - Support Binational Health Council efforts in Luna County Expires 6/24-County of Luna (MOA)
06100	535300	1029	Data collection for Toddler study (HUGS) / Pregnancy Risk Assessment Monitoring (PRAMS) surveillance, including telephone interviews on evenings, weekends, and by appointment.-Rosie Lucero	0.0	20.0	0.0	5.5	0.0	25.5	Data collection for Toddler study (HUGS) / Pregnancy Risk Assessment Monitoring (PRAMS) surveillance, including telephone interviews on evenings, weekends, and by appointment.-Rosie Lucero
06100	535300	1030	Data collection for Toddler study (HUGS) / Pregnancy Risk Assessment Monitoring (PRAMS) surveillance, including telephone interviews on evenings, weekends, and by appointment.-TBD	0.0	5.0	0.0	5.0	0.0	10.0	Data collection for Toddler study (HUGS) / Pregnancy Risk Assessment Monitoring (PRAMS) surveillance, including telephone interviews on evenings, weekends, and by appointment.-TBD

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06100	535300	Other Services	1031 Data collection for Toddler study (HUGS) / Pregnancy Risk Assessment Monitoring (PRAMS) surveillance,preparation of mailings, and materials and data entry and or accounts payable.-Hirequest	0.0	34.3	0.0	12.0	0.0	46.3	Data collection for Toddler study (HUGS) / Pregnancy Risk Assessment Monitoring (PRAMS) surveillance,preparation of mailings, and materials and data entry and or accounts payable.-Hirequest
06100	535300	Other Services	1032 Desiree Torrez LLC-Desiree Torrez LLC	0.0	90.0	0.0	0.0	0.0	90.0	Desiree Torrez LLC-Desiree Torrez LLC
06100	535300	Other Services	1033 Division Fees - Cherwell Upgrades -Cherwell	0.0	22.0	0.0	0.0	0.0	22.0	Division Fees - Cherwell Upgrades - Cherwell
06100	535300	Other Services	1034 Document destruction for 11 offices-Work Quest/Horizons	0.0	4.8	0.0	0.0	0.0	4.8	Document destruction for 11 offices-Work Quest/Horizons
06100	535300	Other Services	1036 Document destruction services, Socorro Health Office-Work Quest, Horizons of NM	0.0	0.3	0.0	0.0	0.0	0.3	Document destruction services, Socorro Health Office-Work Quest, Horizons of NM
06100	535300	Other Services	1037 Document destruction services, TorC Health office-Work Quest, Horizons of NM	0.0	0.6	0.0	0.0	0.0	0.6	Document destruction services, TorC Health office-Work Quest, Horizons of NM
06100	535300	Other Services	1038 Document Destruction-WorkQuest/Horizons	0.0	2.9	0.0	0.0	0.0	2.9	Document Destruction-WorkQuest/Horizons
06100	535300	Other Services	1039 DOH/PHD/CMS-Lango	0.0	0.0	0.0	0.0	1.5	1.5	DOH/PHD/CMS-Lango
06100	535300	Other Services	1040 Enlace Communcitas-Enlace Communcitas	0.0	90.0	0.0	0.0	0.0	90.0	Enlace Communcitas-Enlace Communcitas
06100	535300	Other Services	1041 Evaluation / Ananalysis-WYSAC, Univ of Wyoming	0.0	0.0	0.0	30.0	50.0	80.0	Evaluation / Ananalysis-WYSAC, Univ of Wyoming
06100	535300	Other Services	1042 Evaluation for Postpartum Medicaid benefits-University of NM	0.0	0.0	0.0	0.0	50.0	50.0	Evaluation for Postpartum Medicaid benefits-University of NM
06100	535300	Other Services	1044 Evaluation/analysis/technical assistance-University of Wyoming Survey and Analysis Center	0.0	0.0	0.0	0.0	45.0	45.0	Evaluation/analysis/technical assistance-University of Wyoming Survey and Analysis Center
06100	535300	Other Services	1045 Expand sexually transmitted disease and HIV services-Planned Parenthood of the Rocky Mountain	0.0	624.9	0.0	0.0	0.0	624.9	Expand sexually transmitted disease and HIV services-Planned Parenthood of the Rocky Mountain
06100	535300	Other Services	1046 Facilitator for MMRC meetings to address conflicts in real time and provide support to all members in effective communication.-Health Equity Facilitator	0.0	0.0	0.0	0.0	60.0	60.0	Facilitator for MMRC meetings to address conflicts in real time and provide support to all members in effective communication.-Health Equity Facilitator
06100	535300	Other Services	1047 Family Connects - Spanish Inter-ATA Services	0.0	0.0	0.0	19.2	0.0	19.2	Family Connects - Spanish Inter-ATA Services

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06100	535300	Other Services	1048	Family Connects Integration-UNM Hospital	0.0	0.0	0.0	6.1	0.0	6.1	Family Connects Integration-UNM Hospital
06100	535300	Other Services	1050	Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.- Miners Colfax Medical Center	0.0	0.0	0.0	0.0	13.0	13.0	Federal HRSA Grant Fund is Small Rural Hospital Improvement Program (SHIP): Provides quality improvement in small rural hospitals in New Mexico to be spent in three areas: Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Prospective Payment System.- Miners Colfax Medical Center
06100	535300	Other Services	1051	FM/SFM SYSTEM - State Office-SOLISYSTEMS (SYSTEM MAINTENACE) (FY24 paid out of Zcode ZH5041)	0.0	32.2	0.0	0.0	0.0	32.2	FM/SFM SYSTEM - State Office-SOLISYSTEMS (SYSTEM MAINTENACE) (FY24 paid out of Zcode ZH5041)
06100	535300	Other Services	1052	BIO-HAZARD WASTE - NE Region - NE Region Clinics-STERICYCLE INC	0.0	0.0	0.0	0.0	0.9	0.9	BIO-HAZARD WASTE - NE Region - NE Region Clinics-STERICYCLE INC
06100	535300	Other Services	1053	NM Breastfeeding Task Force-NM Breastfeeding Task Force	0.0	90.0	0.0	0.0	0.0	90.0	NM Breastfeeding Task Force-NM Breastfeeding Task Force
06100	535300	Other Services	1054	NM Center for Black Excellence-NM Center for Black Excellence	0.0	90.0	0.0	0.0	0.0	90.0	NM Center for Black Excellence-NM Center for Black Excellence
06100	535300	Other Services	1055	NM Pharmaceutical Care Foundations-NM Pharmaceutical Care Foundations	0.0	90.0	0.0	0.0	0.0	90.0	NM Pharmaceutical Care Foundations-NM Pharmaceutical Care Foundations
06100	535300	Other Services	1056	None-TBD	0.0	146.3	0.0	0.0	0.0	146.3	None-TBD
06100	535300	Other Services	1057	outside detail-NM Corrections Industries	0.0	6.3	0.0	0.0	0.0	6.3	outside detail-NM Corrections Industries
06100	535300	Other Services	1058	Harm Reduction Services - Transgender Resources Center of NM	0.0	61.4	0.0	54.6	0.0	116.0	Harm Reduction Services - Transgender Resources Center of NM
06100	535300	Other Services	1060	Paper shredding and recycling-Virescent	0.0	5.0	0.0	0.0	0.0	5.0	Paper shredding and recycling-Virescent
06100	535300	Other Services	1061	Indian Country Grassroots-Indian Country Grassroots	0.0	90.0	0.0	0.0	0.0	90.0	Indian Country Grassroots-Indian Country Grassroots
06100	535300	Other Services	1062	Pest Control Services NE Heights-WorkQuest/Horizons	0.0	0.5	0.0	0.0	0.0	0.5	Pest Control Services NE Heights-WorkQuest/Horizons
06100	535300	Other Services	1063	Inspection of Microscopes Region-Optical Services	0.0	2.1	0.0	0.0	0.0	2.1	Inspection of Microscopes Region-Optical Services

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06100	535300	Other Services	1064	Provide incentives and enabling services for patients with active TB, including housing, transportation, radiology and pharmacy to ensure completion of treatment and address barriers to health/adherence reducing health inequities.-Albuquerque Healthcare for the Homeless	0.0	191.4	0.0	0.0	33.6	225.0	Provide incentives and enabling services for patients with active TB, including housing, transportation, radiology and pharmacy to ensure completion of treatment and address barriers to health/adherence reducing health inequities.- Albuquerque Healthcare for the Homeless
06100	535300	Other Services	1065	Interpretation services-Language Line	0.0	2.5	0.0	0.0	0.0	2.5	Interpretation services-Language Line
06100	535300	Other Services	1066	Rapid temp contract staff - 1 - CNP, 1-Nurse - 6 month contract for each @ \$150.00x1040 hours=\$156000 each-Rapid temp	0.0	312.0	0.0	0.0	0.0	312.0	Rapid temp contract staff - 1 - CNP, 1-Nurse - 6 month contract for each @ \$150.00x1040 hours=\$156000 each-Rapid temp
06100	535300	Other Services	1067	Recurring Junior Bill: Provide community data support activities to community health organizations, health councils and state or local government agencies using data tools for comprehensive health assessment.-Grant County - Recurring Junior Bill	0.0	192.5	0.0	0.0	0.0	192.5	Recurring Junior Bill: Provide community data support activities to community health organizations, health councils and state or local government agencies using data tools for comprehensive health assessment.-Grant County - Recurring Junior Bill
06100	535300	Other Services	1068	Recurring Junior Bill: Provide comprehensive health careers program and to provide regional training opportunities in primary care.-Grant County - Recurring Junior Bill	0.0	150.0	0.0	0.0	0.0	150.0	Recurring Junior Bill: Provide comprehensive health careers program and to provide regional training opportunities in primary care.-Grant County - Recurring Junior Bill
06100	535300	Other Services	1069	INTERPRETERS-CATHOLIC COMMUNICATIONS SERVICES	0.0	0.0	0.0	0.0	1.0	1.0	INTERPRETERS-CATHOLIC COMMUNICATIONS SERVICES
06100	535300	Other Services	1070	INVESTIGATOR - State Office-THE GREIGO AGENCY	0.0	0.0	0.0	0.0	60.0	60.0	INVESTIGATOR - State Office-THE GREIGO AGENCY
06100	535300	Other Services	1071	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.- Quay County	0.0	0.0	0.0	111.9	0.0	111.9	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-Quay County

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06100	535300	Other Services	1072 Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.- Torrance County	0.0	0.0	0.0	101.1	0.0	101.1	Rural Primary Health Care Act (RPHCA) 7.29.3 NMAC: Provides primary health care (medical, dental and behavioral health) and prevention services to help persons in health care underserved areas of the state. Reduces health risks by delivering evidence-based programs to persons at risk of adverse health outcomes.-Torrance County
06100	535300	Other Services	1073 Santa Clara Pueblo -Santa Clara Pueblo	0.0	90.0	0.0	0.0	0.0	90.0	Santa Clara Pueblo -Santa Clara Pueblo
06100	535300	Other Services	1074 Santa Domingo Pueblo-Santa Domingo Pueblo	0.0	90.0	0.0	0.0	0.0	90.0	Santa Domingo Pueblo-Santa Domingo Pueblo
06100	535300	Other Services	1075 Screening and diagnostic lab services-Center for Disease Detection LLC	0.0	21.6	41.7	0.0	0.0	63.3	Screening and diagnostic lab services-Center for Disease Detection LLC
06100	535300	Other Services	1076 JANITORIAL - NE Region - Santa Fe-CLEAN TEAM INC	0.0	0.0	0.0	0.0	20.4	20.4	JANITORIAL - NE Region - Santa Fe-CLEAN TEAM INC
06100	535300	Other Services	1077 Security guard services (Las Cruces Htlh Office)-Universal Protection	0.0	64.0	0.0	0.0	0.0	64.0	Security guard services (Las Cruces Htlh Office)-Universal Protection
06100	535300	Other Services	1078 Security Monitoring Midtown-Universal Protection Services	0.0	59.9	0.0	0.0	0.0	59.9	Security Monitoring Midtown-Universal Protection Services
06100	535300	Other Services	1079 Security Monitoring NE Heights-Industrial Comm Security Inc	0.0	0.5	0.0	0.0	0.0	0.5	Security Monitoring NE Heights-Industrial Comm Security Inc
06100	535300	Other Services	1080 SECURITY SYSTEM - METRO Region - NE Heights-INDUSTRIAL & COMMERCIAL SECURITY SYS INC	0.0	0.0	0.0	0.0	0.2	0.2	SECURITY SYSTEM - METRO Region - NE Heights-INDUSTRIAL & COMMERCIAL SECURITY SYS INC
06100	535300	Other Services	1082 Sign Language Interpreter Services-Catholic Comm Svcs of SouthAZ	0.0	0.7	0.0	0.0	0.0	0.7	Sign Language Interpreter Services-Catholic Comm Svcs of SouthAZ
06100	535300	Other Services	1083 JANITORIAL - NW Region - Espanola-RIO ARRIBA COUNTY	0.0	0.0	0.0	0.0	9.4	9.4	JANITORIAL - NW Region - Espanola-RIO ARRIBA COUNTY
06100	535300	Other Services	1084 JANITORIAL - NW Region - Farmington-CLEAN SWEEP SERVICES LLC	0.0	0.0	0.0	0.0	9.5	9.5	JANITORIAL - NW Region - Farmington-CLEAN SWEEP SERVICES LLC
06100	535300	Other Services	1085 JANITORIAL - NW Region - McKinley-PKM PROCLEANING SOLUTION LLC	0.0	0.0	0.0	0.0	4.3	4.3	JANITORIAL - NW Region - McKinley-PKM PROCLEANING SOLUTION LLC

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06100	535300	Other Services	1086	JANITORIAL - NW Region - Raton-ARMIJO, ARTHUR J	0.0	0.0	0.0	0.0	4.0	4.0 JANITORIAL - NW Region - Raton-ARMIJO, ARTHUR J
06100	535300	Other Services	1087	JANITORIAL - SW Region - Alamogordo-CLEAN TEAM INC	0.0	0.0	0.0	0.0	2.4	2.4 JANITORIAL - SW Region - Alamogordo-CLEAN TEAM INC
06100	535300	Other Services	1088	Telephonic interpreter service/10 health offices-Corporate Translation Services - Language Link - CTS (Expires 11/24	0.0	12.7	0.0	0.0	0.0	12.7 Telephonic interpreter service/10 health offices-Corporate Translation Services - Language Link - CTS (Expires 11/24
06100	535300	Other Services	1089	Telephonic Interpreter Service-Corporate Translation Svcs LLC	0.0	16.9	0.0	0.0	0.0	16.9 Telephonic Interpreter Service-Corporate Translation Svcs LLC
06100	535300	Other Services	1090	JANITORIAL - SW Region - East Mesa-WORK QUEST	0.0	0.0	0.0	0.0	4.4	4.4 JANITORIAL - SW Region - East Mesa-WORK QUEST
06100	535300	Other Services	1091	TEMP SERVICE - STATE OFFICE-ATA SERVICE	0.0	24.0	0.0	0.0	0.0	24.0 TEMP SERVICE - STATE OFFICE-ATA SERVICE
06100	535300	Other Services	1092	Temporary Employee-ATA Services	0.0	36.7	0.0	0.0	0.0	36.7 Temporary Employee-ATA Services
06100	535300	Other Services	1093	JANITORIAL - SW Region - Lordsburg-WORK QUEST	0.0	0.0	0.0	0.0	3.3	3.3 JANITORIAL - SW Region - Lordsburg-WORK QUEST
06100	535300	Other Services	1094	TNT Boxing-TNT Boxing	0.0	90.0	0.0	0.0	0.0	90.0 TNT Boxing-TNT Boxing
06100	535300	Other Services	1095	Transgender Resource Center of NM-Transgender Resource Center of NM	0.0	90.0	0.0	0.0	0.0	90.0 Transgender Resource Center of NM-Transgender Resource Center of NM
06100	535300	Other Services	1096	Translation Services (Telephone Base) region-Language Link	0.0	4.1	0.0	0.0	0.0	4.1 Translation Services (Telephone Base) region-Language Link
06100	535300	Other Services	1097	JANITORIAL - SW Region - T or C-WORK QUEST	0.0	0.0	0.0	0.0	3.2	3.2 JANITORIAL - SW Region - T or C-WORK QUEST
06100	535300	Other Services	1098	Women in Leadership-Women in Leadership	0.0	90.0	0.0	0.0	0.0	90.0 Women in Leadership-Women in Leadership
06100	535300	Other Services	1099	Janitorial services for Administrative office-Sarah Johnson - C&S	0.0	20.7	0.0	0.0	0.0	20.7 Janitorial services for Administrative office-Sarah Johnson - C&S
06100	535300	Other Services	1100	Janitorial Services for Belen-CNS	0.0	6.1	0.0	0.0	0.0	6.1 Janitorial Services for Belen-CNS
06100	535300	Other Services	1101	Janitorial Services for Bloomfield-Clean Sweep Services LLC	0.0	11.5	0.0	0.0	0.0	11.5 Janitorial Services for Bloomfield-Clean Sweep Services LLC
06100	535300	Other Services	1102	Janitorial Services for Clovis Public Health office-Sarah Johnson - C&S	0.0	36.5	0.0	0.0	0.0	36.5 Janitorial Services for Clovis Public Health office-Sarah Johnson - C&S

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06100	535300	Other Services	1103	Janitorial services for Espanola Public Health-Rio Arriba County	0.0	16.1	0.0	0.0	0.0	16.1	Janitorial services for Espanola Public Health-Rio Arriba County
06100	535300	Other Services	1104	Janitorial Services for Estancia-Jani-King	0.0	19.3	0.0	0.0	0.0	19.3	Janitorial Services for Estancia-Jani-King
06100	535300	Other Services	1105	Janitorial Services for Farmington-Clean Sweep Services LLC	0.0	34.5	0.0	0.0	0.0	34.5	Janitorial Services for Farmington-Clean Sweep Services LLC
06100	535300	Other Services	1106	Janitorial services for Hobbs Public Health office-Neat and Sweet	0.0	41.4	0.0	0.0	0.0	41.4	Janitorial services for Hobbs Public Health office-Neat and Sweet
06100	535300	Other Services	1107	Janitorial services for Las Vegas Public Health-Carkles	0.0	19.1	0.0	0.0	0.0	19.1	Janitorial services for Las Vegas Public Health-Carkles
06100	535300	Other Services	1108	Janitorial services for Los Alamos Public Health-Cartaegus LLC	0.0	34.2	0.0	0.0	0.0	34.2	Janitorial services for Los Alamos Public Health-Cartaegus LLC
06100	535300	Other Services	1109	Janitorial services for Lovington Public Health office-Neat and Sweet	0.0	18.4	0.0	0.0	0.0	18.4	Janitorial services for Lovington Public Health office-Neat and Sweet
06100	535300	Other Services	1110	Janitorial Services for McKinley County-PKM Procleaning Solutions	0.0	15.9	0.0	0.0	0.0	15.9	Janitorial Services for McKinley County-PKM Procleaning Solutions
06100	535300	Other Services	1111	Janitorial Services for Midtown PHO-WorkQuest/Horizons	0.0	50.9	0.0	0.0	0.0	50.9	Janitorial Services for Midtown PHO-WorkQuest/Horizons
06100	535300	Other Services	1112	Janitorial Services for NW Valley-Work Qweest	0.0	18.2	0.0	0.0	0.0	18.2	Janitorial Services for NW Valley-Work Qweest
06100	535300	Other Services	1113	Janitorial services for Portales Public Health office-Sarah Johnson - C&S	0.0	21.2	0.0	0.0	0.0	21.2	Janitorial services for Portales Public Health office-Sarah Johnson - C&S
06100	535300	Other Services	1114	Janitorial services for Quay county public health office-Quay County	0.0	10.6	0.0	0.0	0.0	10.6	Janitorial services for Quay county public health office-Quay County
06100	535300	Other Services	1115	Janitorial services for Raton Public Health-J & N Steam Cleaning & Janitorial	0.0	15.8	0.0	0.0	0.0	15.8	Janitorial services for Raton Public Health-J & N Steam Cleaning & Janitorial
06100	535300	Other Services	1116	Janitorial services for Santa Fe Public Health-Horizons of NM Crystal Clear	0.0	47.1	0.0	0.0	0.0	47.1	Janitorial services for Santa Fe Public Health-Horizons of NM Crystal Clear
06100	535300	Other Services	1117	Janitorial services for Santa Rosa Public Health-Guadalupe County Hospital	0.0	8.6	0.0	0.0	0.0	8.6	Janitorial services for Santa Rosa Public Health-Guadalupe County Hospital
06100	535300	Other Services	1118	Janitorial Services for SValley-Crataegus LLC	0.0	25.9	0.0	0.0	0.0	25.9	Janitorial Services for SValley-Crataegus LLC
06100	535300	Other Services	1119	Janitorial Services for SValley-WorkQuest/Horizons	0.0	25.9	0.0	0.0	0.0	25.9	Janitorial Services for SValley-WorkQuest/Horizons

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06100	535300	Other Services	1120	Janitorial services for Taos Public Health-Krystal Clear Kleaning	0.0	26.8	0.0	0.0	0.0	26.8	Janitorial services for Taos Public Health-Krystal Clear Kleaning
06100	535300	Other Services	1121	Janitorial Services NE Heights-WorkQuest/Horizons	0.0	9.3	0.0	0.0	0.0	9.3	Janitorial Services NE Heights-WorkQuest/Horizons
06100	535300	Other Services	1122	Janitorial Services NW Valley-WorkQuest/Horizons	0.0	18.2	0.0	0.0	0.0	18.2	Janitorial Services NW Valley-WorkQuest/Horizons
06100	535300	Other Services	1123	Janitorial Services Southeast Heights-Jani-King	0.0	11.9	0.0	0.0	0.0	11.9	Janitorial Services Southeast Heights-Jani-King
06100	535300	Other Services	1125	Janitorial services, Alamogordo Hlth Office-Shred-IT	0.0	6.4	0.0	0.0	0.0	6.4	Janitorial services, Alamogordo Hlth Office-Shred-IT
06100	535300	Other Services	1126	Janitorial services, Anthony Hlth Office-Work Quest, Horizons of NM	0.0	12.2	0.0	0.0	0.0	12.2	Janitorial services, Anthony Hlth Office-Work Quest, Horizons of NM
06100	535300	Other Services	1127	Janitorial services, Chaparral Hlth Office-Work Quest, Horizons of NM	0.0	11.3	0.0	0.0	0.0	11.3	Janitorial services, Chaparral Hlth Office-Work Quest, Horizons of NM
06100	535300	Other Services	1128	Janitorial services, Deming Hlth Office-Work Quest, Horizons of NM	0.0	13.8	0.0	0.0	0.0	13.8	Janitorial services, Deming Hlth Office-Work Quest, Horizons of NM
06100	535300	Other Services	1129	Janitorial services, East Mesa Hlth Office-Work Quest, Horizons of NM	0.0	10.4	0.0	0.0	0.0	10.4	Janitorial services, East Mesa Hlth Office-Work Quest, Horizons of NM
06100	535300	Other Services	1131	Janitorial services, Las Cruces Hlth Office-Work Quest, Horizons of NM	0.0	74.4	0.0	0.0	0.0	74.4	Janitorial services, Las Cruces Hlth Office-Work Quest, Horizons of NM
06100	535300	Other Services	1132	Janitorial services, Lordsburg Hlth Office-Work Quest, Horizons of NM	0.0	11.9	0.0	0.0	0.0	11.9	Janitorial services, Lordsburg Hlth Office-Work Quest, Horizons of NM
06100	535300	Other Services	1133	Janitorial services, Mobile Unit-Work Quest, Horizons of NM	0.0	16.6	0.0	0.0	0.0	16.6	Janitorial services, Mobile Unit-Work Quest, Horizons of NM
06100	535300	Other Services	1135	Janitorial services, Silver City Hlth Office-Work Quest, Horizons of NM	0.0	12.3	0.0	0.0	0.0	12.3	Janitorial services, Silver City Hlth Office-Work Quest, Horizons of NM
06100	535300	Other Services	1137	Janitorial services, Socorro Hlth Office-Work Quest, Horizons of NM	0.0	12.1	0.0	0.0	0.0	12.1	Janitorial services, Socorro Hlth Office-Work Quest, Horizons of NM
06100	535300	Other Services	1138	Janitorial services, Sunland Park Hlth Office-Work Quest, Horizons of NM	0.0	4.3	0.0	0.0	0.0	4.3	Janitorial services, Sunland Park Hlth Office-Work Quest, Horizons of NM
06100	535300	Other Services	1139	Janitorial services, TorC Hlth Office-Work Quest, Horizons of NM	0.0	16.5	0.0	0.0	0.0	16.5	Janitorial services, TorC Hlth Office-Work Quest, Horizons of NM

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					GF	OSF	ISF/IAT	FF			
06100	535300	Other Services	1140	Kitchen Creations; National DPP; Medicare DPP -NMSU Extension	0.0	25.0	0.0	174.0	0.0	199.0	Kitchen Creations; National DPP; Medicare DPP -NMSU Extension
06100	535300	Other Services	1142	Laboratories Services for Public Health Offices to diagnose infectious disease-Center for Disease Detection	0.0	347.0	285.0	0.0	48.0	680.0	Laboratories Services for Public Health Offices to diagnose infectious disease-Center for Disease Detection
06100	535300	Other Services	1143	Laboratory services for BCCP clients receiving care in Public Health Offices-Center for Disease Detection CDD	0.0	0.0	0.0	0.0	6.0	6.0	Laboratory services for BCCP clients receiving care in Public Health Offices-Center for Disease Detection CDD
06100	535300	Other Services	1144	Liaison for Maternal Mortality Review work-Sarah Heartt	0.0	0.0	0.0	0.0	20.0	20.0	Liaison for Maternal Mortality Review work-Sarah Heartt
06100	535300	Other Services	1145	Maternal Helath Task force Management & data ayalysis - Albuquerque Area Indian Health Board	0.0	0.0	0.0	0.0	150.0	150.0	Maternal Helath Task force Management & data ayalysis - Albuquerque Area Indian Health Board
06100	535300	Other Services	1146	MEDIA/OUTREACH - State Office-TBD	0.0	0.0	0.0	0.0	50.0	50.0	MEDIA/OUTREACH - State Office-TBD
06100	535300	Other Services	1147	Medical and professional services for Refugee Health: Services include refugee mental health coordination services, language interpretation services, laboratory services, health and mental health education sessions for refugees. NM Human Services Departmetn has increased the budget of the Refgueue Health Screening and Health Promotion Governmental Services Agreements to support additional services. -Catholic Charities	0.0	0.0	0.0	106.1	0.0	106.1	Medical and professional services for Refugee Health: Services include refugee mental health coordination services, language interpretation services, laboratory services, health and mental health education sessions for refugees. NM Human Services Departmetn has increased the budget of the Refgueue Health Screening and Health Promotion Governmental Services Agreements to support additional services. - Catholic Charities
06100	535300	Other Services	1149	Medical waste disposal-Stericycle	0.0	15.5	0.0	0.0	0.0	15.5	Medical waste disposal-Stericycle
06100	535300	Other Services	1150	MGT - MAC Invoicing management and support - MGT (managed by ASD) ESTIMATED (DHI & DDSD to be removed)	0.0	42.0	0.0	0.0	0.0	42.0	MGT - MAC Invoicing management and support -MGT (managed by ASD) ESTIMATED (DHI & DDSD to be removed)
06100	535300	Other Services	1151	Nambe Pueblo-Nambe Pueblo	0.0	90.0	0.0	0.0	0.0	90.0	Nambe Pueblo-Nambe Pueblo
06100	535300	Other Services	1152	New Mexicans to Prevent Gun Violence-New Mexicans to Prevent Gun Violence	0.0	90.0	0.0	0.0	0.0	90.0	New Mexicans to Prevent Gun Violence-New Mexicans to Prevent Gun Violence

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					GF	OSF	ISF/IAT	FF			
06100	535300	Other Services	1153	Harm Reduction Services - Alianza of New Mexico	0.0	43.0	0.0	61.2	0.0	104.2	Harm Reduction Services -Alianza of New Mexico
06100	535300	Other Services	1154	Harm Reduction Services -First Nations Community Healthsource	0.0	43.6	0.0	0.0	0.0	43.6	Harm Reduction Services -First Nations Community Healthsource
06100	535300	Other Services	1155	Harm Reduction Services - Justice Access Support and Solutions	0.0	0.0	0.0	159.4	0.0	159.4	Harm Reduction Services -Justice Access Support and Solutions
06100	535300	Other Services	1156	Harm Reduction Services - Santa Fe Mountain Center	0.0	0.0	0.0	269.5	0.0	269.5	Harm Reduction Services -Santa Fe Mountain Center
06100	535300	Other Services	1157	Harm Reduction Services - Southwest CARE Center	0.0	0.0	0.0	9.0	0.0	9.0	Harm Reduction Services - Southwest CARE Center
06100	535300	Other Services	1158	Over-the-Phone Interpretation Services for Spanish, 12 most requested languages, and all other languages -Language Line Solutions	0.0	0.0	0.0	37.3	0.0	37.3	Over-the-Phone Interpretation Services for Spanish, 12 most requested languages, and all other languages -Language Line Solutions
06100	535300	Other Services	1159	HIPPA Shredding Service-Work Quest Horizons of New Mexico	0.0	0.5	0.0	0.0	0.0	0.5	HIPPA Shredding Service-Work Quest Horizons of New Mexico
06100	535300	Other Services	1160	PEER TO PEER COUNSELING - State OfficeBreastfeeding Peer Counselors -NEW MEXICO BREASTFEEDING TASKFORCE	0.0	0.0	0.0	0.0	712.0	712.0	PEER TO PEER COUNSELING - State OfficeBreastfeeding Peer Counselors -NEW MEXICO BREASTFEEDING TASKFORCE
06100	535300	Other Services	1161	Informant Interviewer ofr the MMRC-Jade Sanchez	0.0	0.0	0.0	0.0	22.5	22.5	Informant Interviewer ofr the MMRC-Jade Sanchez
06100	535300	Other Services	1162	Inspection of Microscopes-Optical Services	0.0	1.5	0.0	0.0	0.0	1.5	Inspection of Microscopes-Optical Services
06100	535300	Other Services	1163	INTERPRETERS - NE Region - NE Region Clinics-CORPORATE TRANSLATION SERVICES LLC	0.0	0.0	0.0	0.0	9.5	9.5	INTERPRETERS - NE Region - NE Region Clinics-CORPORATE TRANSLATION SERVICES LLC
06100	535300	Other Services	1164	INTERPRETERS - NW Region - NW Region Clinics-CORPORATE TRANSLATION SERVICES LLC	0.0	0.0	0.0	0.0	1.0	1.0	INTERPRETERS - NW Region - NW Region Clinics-CORPORATE TRANSLATION SERVICES LLC
06100	535300	Other Services	1165	INTERPRETERS - SW Region - SW Region Clinics-LANGUAGE LINE SOLUTIONS	0.0	0.0	0.0	0.0	1.5	1.5	INTERPRETERS - SW Region - SW Region Clinics-LANGUAGE LINE SOLUTIONS
06100	535300	Other Services	1166	RECYCLING - NE Region - Santa Fe-WORK QUEST	0.0	0.0	0.0	0.0	0.5	0.5	RECYCLING - NE Region - Santa Fe-WORK QUEST
06100	535300	Other Services	1167	Refugee Laboratory Testing-Center for Disease Detection	0.0	0.0	5.0	0.0	0.0	5.0	Refugee Laboratory Testing-Center for Disease Detection

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					GF	OSF	ISF/IAT	FF		
06100	535300	Other Services	1168 JANITORIAL - METRO Region - Midtown-WORK QUEST	0.0	0.0	0.0	0.0	3.8	3.8 JANITORIAL - METRO Region - Midtown-WORK QUEST	
06100	535300	Other Services	1169 JANITORIAL - METRO Region - NE Heights-WORK QUEST	0.0	0.0	0.0	0.0	4.6	4.6 JANITORIAL - METRO Region - NE Heights-WORK QUEST	
06100	535300	Other Services	1170 JANITORIAL - METRO Region - SE Heights -CRATAEGUS LLC	0.0	0.0	0.0	0.0	4.6	4.6 JANITORIAL - METRO Region - SE Heights -CRATAEGUS LLC	
06100	535300	Other Services	1171 JANITORIAL - NE Region - Las Vegas-GARCIA, HAROLD	0.0	0.0	0.0	0.0	3.9	3.9 JANITORIAL - NE Region - Las Vegas-GARCIA, HAROLD	
06100	535300	Other Services	1172 JANITORIAL - NE Region - Santa Rosa-GUADALUPE COUNTY HOSPITAL	0.0	0.0	0.0	0.0	4.6	4.6 JANITORIAL - NE Region - Santa Rosa-GUADALUPE COUNTY HOSPITAL	
06100	535300	Other Services	1173 JANITORIAL - NE Region - Taos -ISIAH MARTINEZ	0.0	0.0	0.0	0.0	3.7	3.7 JANITORIAL - NE Region - Taos - ISIAH MARTINEZ	
06100	535300	Other Services	1174 JANITORIAL - NW Region - Belen-SARAH JOHNSON	0.0	0.0	0.0	0.0	6.6	6.6 JANITORIAL - NW Region - Belen-SARAH JOHNSON	
06100	535300	Other Services	1175 JANITORIAL - NW Region - Bloomfield-CLEAN SWEEP SERVICES LLC	0.0	0.0	0.0	0.0	5.2	5.2 JANITORIAL - NW Region - Bloomfield-CLEAN SWEEP SERVICES LLC	
06100	535300	Other Services	1176 SPEAKER/PRESENTER - State Office - Conference-TBD - 6 SPEAKERS	0.0	0.0	0.0	0.0	30.0	30.0 SPEAKER/PRESENTER - State Office - Conference-TBD - 6 SPEAKERS	
06100	535300	Other Services	1177 State Records Destruction-State Records Center & Archives	0.0	8.6	0.0	0.0	0.0	8.6 State Records Destruction-State Records Center & Archives	
06100	535300	Other Services	1178 JANITORIAL - SW Region - Chapparral-WORK QUEST	0.0	0.0	0.0	0.0	3.0	3.0 JANITORIAL - SW Region - Chapparral-WORK QUEST	
06100	535300	Other Services	1179 JANITORIAL - SW Region - Deming-WORK QUEST	0.0	0.0	0.0	0.0	2.1	2.1 JANITORIAL - SW Region - Deming-WORK QUEST	
06100	535300	Other Services	1180 Harm Reduction Services - Amador Healthcare Center	0.0	56.9	0.0	25.0	0.0	81.9 Harm Reduction Services -Amador Healthcare Center	
06100	535300	Other Services	1181 JANITORIAL - SW Region - Las Cruces-WORK QUEST	0.0	0.0	0.0	0.0	7.4	7.4 JANITORIAL - SW Region - Las Cruces-WORK QUEST	
06100	535300	Other Services	1182 JANITORIAL - SW Region - Silver City-CLEAN TEAM INC	0.0	0.0	0.0	0.0	2.8	2.8 JANITORIAL - SW Region - Silver City-CLEAN TEAM INC	
06100	535300	Other Services	1183 JANITORIAL - SW Region - Socorro-CLEAN TEAM INC	0.0	0.0	0.0	0.0	1.2	1.2 JANITORIAL - SW Region - Socorro-CLEAN TEAM INC	
06100	535300	Other Services	1184 JANITORIAL - SW Region - Sunland Park-WORK QUEST	0.0	0.0	0.0	0.0	11.6	11.6 JANITORIAL - SW Region - Sunland Park-WORK QUEST	
06100	535300	Other Services	1185 JANITORIAL - SW Region - Tularosa-WORK QUEST	0.0	0.0	0.0	0.0	0.8	0.8 JANITORIAL - SW Region - Tularosa-WORK QUEST	
06100	535300	Other Services	1186 JANITORIAL - SW Region - Hatch-WORK QUEST	0.0	0.0	0.0	0.0	9.9	9.9 JANITORIAL - SW Region - Hatch-WORK QUEST	

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					GF	OSF	ISF/IAT	FF		
06100	535309	1000	Other Services - Interagency	150.0	0.0	0.0	0.0	0.0	0.0	
06100	535310	1000	Other Services - Higher Ed	2,316.3	0.0	0.0	0.0	0.0	0.0	
06100	535310	1001	Academic -UNM Academic Health Department	0.0	0.0	0.0	0.0	3,010.0	3,010.0	Academic -UNM Academic Health Department
06100	535310	1002	Collaborate with NM Cancer Council and rural communities to improve areas in which to be physically active. Support the development and provision of a Policy, Systems and Environmental (PSE) training for Council members and other stakeholders. Provide technical assistance and support to rural communities across the state to support PSE initiatives that support physical activity. Collaborate with Council workgroups as appropriate. -UNM Prevention Research Center	0.0	23.0	0.0	0.0	22.0	45.0	Collaborate with NM Cancer Council and rural communities to improve areas in which to be physically active. Support the development and provision of a Policy, Systems and Environmental (PSE) training for Council members and other stakeholders. Provide technical assistance and support to rural communities across the state to support PSE initiatives that support physical activity. Collaborate with Council workgroups as appropriate. -UNM Prevention Research Center
06100	535310	1003	Conduct culturally and linguistically tailored education for Hispanic/Latina individuals about breast and cervical cancer screening. Provide community-based outreach and support to connect individuals with clinics for completion of age-appropriate breast and/or cervical cancer screening. Shared Cancer Section contract. -UNM Comadre (shared)	0.0	0.0	0.0	0.0	26.0	26.0	Conduct culturally and linguistically tailored education for Hispanic/Latina individuals about breast and cervical cancer screening. Provide community-based outreach and support to connect individuals with clinics for completion of age-appropriate breast and/or cervical cancer screening. Shared Cancer Section contract. -UNM Comadre (shared)
06100	535310	1004	Conduct required annual data match with BCC data for staging-UNM Tumor Registry	0.0	0.0	0.0	0.0	6.3	6.3	Conduct required annual data match with BCC data for staging-UNM Tumor Registry
06100	535310	1005	Convene a stakeholder bi-directional learning collaborative through Project ECHO sessions. These sessions will be informed by topics covered in a white paper produced in FY22. Outcomes of sessions will inform future efforts to address colorectal cancer in NM. -UNM Dept of Internal Medicine	0.0	15.0	0.0	0.0	20.0	35.0	Convene a stakeholder bi-directional learning collaborative through Project ECHO sessions. These sessions will be informed by topics covered in a white paper produced in FY22. Outcomes of sessions will inform future efforts to address colorectal cancer in NM. -UNM Dept of Internal Medicine

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					GF	OSF	ISF/IAT	FF			
06100	535310	Other Services - Higher Ed	1006	Deliver cancer support groups to women facing breast or cervical cancer. Shared Cancer Section contract. -UNM Comadre (shared)	0.0	2.5	0.0	0.0	0.0	2.5	Deliver cancer support groups to women facing breast or cervical cancer. Shared Cancer Section contract. -UNM Comadre (shared)
06100	535310	Other Services - Higher Ed	1007	Family Planning Clinical Services-UNM Hospital	0.0	77.8	27.0	0.0	7.5	112.3	Family Planning Clinical Services-UNM Hospital
06100	535310	Other Services - Higher Ed	1008	Provide direct assistance and case management services to individuals referred to UNMH for enrollment into BCCP for breast and cervical cancer screening services and/or referred into UNMH for diagnostic services.-UNM Hospital	0.0	0.0	0.0	0.0	85.0	85.0	Provide direct assistance and case management services to individuals referred to UNMH for enrollment into BCCP for breast and cervical cancer screening services and/or referred into UNMH for diagnostic services.-UNM Hospital
06100	535310	Other Services - Higher Ed	1009	Provide professional education for health care providers through Project ECHO with a focus on cancer survivorship. Conduct patient navigation services which includes tailoring cancer survivorship care plans and referrals to resources in the communities where people live. Provide support for the Cancer Council's Quality of Life workgroup. -UNM CCC	0.0	5.0	0.0	0.0	21.0	26.0	Provide professional education for health care providers through Project ECHO with a focus on cancer survivorship. Conduct patient navigation services which includes tailoring cancer survivorship care plans and referrals to resources in the communities where people live. Provide support for the Cancer Council's Quality of Life workgroup. -UNM CCC
06100	535310	Other Services - Higher Ed	1010	Support Project Extension for Community Healthcare Outcomes ECHO to consult to ensure best practice medical treatment for persons with HIV and Hepatitis C virus (HCV)-UNM Health Science Center (for Project ECHO)	0.0	0.0	150.0	0.0	0.0	150.0	Support Project Extension for Community Healthcare Outcomes ECHO to consult to ensure best practice medical treatment for persons with HIV and Hepatitis C virus (HCV)-UNM Health Science Center (for Project ECHO)
06100	535310	Other Services - Higher Ed	1011	Tubal Ligation Services-University of New Mexico	0.0	0.0	68.4	0.0	0.0	68.4	Tubal Ligation Services-University of New Mexico
06100	535310	Other Services - Higher Ed	1012	Vasectomy & IUD Removal Services-University of New Mexico	0.0	0.0	22.6	0.0	0.0	22.6	Vasectomy & IUD Removal Services-University of New Mexico
06100	535500	Attorney Services	1000	Outside Legal Services related to former employee litigation (New FY26)-TBD	35.7	40.0	0.0	0.0	0.0	40.0	Outside Legal Services related to former employee litigation (New FY26)-TBD
06100	535600	IT Services	1000		1,751.3	0.0	0.0	0.0	0.0	0.0	
06100	535600	IT Services	1001	access to Managed Care Organizations Medicaid coverage in order to bill for clinical services-HealthXnet	0.0	5.0	0.0	0.0	0.0	5.0	access to Managed Care Organizations Medicaid coverage in order to bill for clinical services-HealthXnet

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					GF	OSF	ISF/IAT	FF			
06100	535600	IT Services	1002	Application Development Services-Teksystems	0.0	0.0	0.0	0.0	50.0	50.0	Application Development Services-Teksystems
06100	535600	IT Services	1003	Application hosting for portal-Real Time Solutions	0.0	0.0	11.5	0.0	0.0	11.5	Application hosting for portal-Real Time Solutions
06100	535600	IT Services	1004	Develop Webbased CARS interface -Respec	0.0	1.0	0.0	0.0	0.0	1.0	Develop Webbased CARS interface - Respec
06100	535600	IT Services	1005	Develop web-based CaRS interface, host application, and conduct ongoing maintenance and support (BCC reimbursement system compatible with CaST)-Respec	0.0	0.0	0.0	0.0	140.0	140.0	Develop web-based CaRS interface, host application, and conduct ongoing maintenance and support (BCC reimbursement system compatible with CaST)-Respec
06100	535600	IT Services	1006	Division Fees - Microsoft Prof support / MMISR Esig, PCI, PMO / ANM Engineering for Networking & Data Center Support -Microsoft Premier Support / General Scot Maye / ANM Managed Services	0.0	97.2	0.0	0.0	0.0	97.2	Division Fees - Microsoft Prof support / MMISR Esig, PCI, PMO / ANM Engineering for Networking & Data Center Support -Microsoft Premier Support / General Scot Maye / ANM Managed Services
06100	535600	IT Services	1007	EMR for the delivery of PHD clinical services - Annual costs -Mednetworx Inc.	0.0	1,200.0	0.0	0.0	0.0	1,200.0	EMR for the delivery of PHD clinical services - Annual costs -Mednetworx Inc.
06100	535600	IT Services	1008	Hosted Software, statewide view maintenance and support-Mednetworx Inc.	0.0	175.0	0.0	0.0	0.0	175.0	Hosted Software, statewide view maintenance and support-Mednetworx Inc.
06100	535600	IT Services	1009	IT Project Management services-TBD	0.0	50.0	0.0	0.0	0.0	50.0	IT Project Management services-TBD
06100	535600	IT Services	1010	IT support and maintenance for Rural Health Care Practitioner Tax Credit Online Application Portal.-Respec - Tax Credit	0.0	57.2	0.0	0.0	0.0	57.2	IT support and maintenance for Rural Health Care Practitioner Tax Credit Online Application Portal.- Respec - Tax Credit
06100	535600	IT Services	1012	Maintenance & Hosting of Childrens Medical Services Database-ACRO	0.0	74.5	0.0	0.0	65.6	140.1	Maintenance & Hosting of Childrens Medical Services Database-ACRO
06100	535600	IT Services	1013	Pharmacy Software - Purchase in FY25 / onging maintenane and support for FY26. -TBD	0.0	150.0	0.0	0.0	0.0	150.0	Pharmacy Software - Purchase in FY25 / onging maintenane and support for FY26. -TBD
06100	535600	IT Services	1014	WIC SYSTEM - State Office-SOLUTRAN LLC	0.0	0.0	0.0	0.0	257.2	257.2	WIC SYSTEM - State Office-SOLUTRAN LLC
21900	535100	Medical Services	1000		2,308.6	0.0	0.0	2,274.0	0.0	2,274.0	
21900	535200	Professional Services	1000		10.0	0.0	0.0	165.0	0.0	165.0	
21900	535300	Other Services	1000		125.0	0.0	0.0	0.0	0.0	0.0	
21900	535300	Other Services	1011		0.0	0.0	0.0	413.0	0.0	413.0	
21900	535600	IT Services	1000		50.5	0.0	0.0	0.0	0.0	0.0	

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Fund	Account	#	Contract Purpose	Actuals	----- FY 2026 Agency Request -----				Total	Justification
					GF	OSF	ISF/IAT	FF		
26100	535200	Professional Services	1000	106.9	0.0	0.0	0.0	0.0	0.0	
95810	535100	Medical Services	1000	19.0	0.0	0.0	0.0	0.0	0.0	
95810	535200	Professional Services	1000	0.0	0.0	0.0	31.3	0.0	31.3	
95810	535300	Other Services	1000	70.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				65,458.5	28,103.7	8,588.6	15,675.4	17,346.1	69,713.8	

FY26
LEASD PASSENGER-RELATED VEHICLES
FORM E-6B

Account Codes 542500 & 542800

Agency Name: NEW MEXICO DEPARTMENT OF HEALTH
Program Name: P002

66500
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Item No.	Plate / Lic. No.	Year	Class	LONG TERM LEASES ONLY						LINE ITEM 542500				LONG TERM ONLY			SHORT TERM ONLY			Federal \$\$\$\$ (X)
				Type	Make	Model	Lease Code	Total Mileage on 7/1/20	A Miles Per Year	B Miles Per Gallon*	C Cost Per Gallon**	D Total Fuel Cost	E Rate Per Month	F No. of Months Leased	G Lease Rate	H Rate Per Day	I No. of Days	J Total Lease Rate	K Total Long & Short Lease	
1	001295SG	2009	05D0	OPERATIONAL VEHICLE LEASE	FORD	ECONOLINE	0	40,545.00	2,800	13	\$3.38	\$728.00	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
2	001354SG	2010	02B0	OPERATIONAL VEHICLE LEASE	FORD	FUSION	0	123,095.00	9,500	23	3.38	\$1,396.09	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
3	007492SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	15,039.00	5,000	29	3.38	\$582.76	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
4	008461SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	119,608.00	40,000	29	3.38	\$4,662.07	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
1	000345SG	2008	05A0	OPERATIONAL VEHICLE LEASE	CHEVY	UPLANDER	0	81,696.00	2,092	19	3.99	\$439.32	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
2	004548SG	2015	05C0	OPERATIONAL VEHICLE LEASE	CHEVY	VAN	0	35,665.00	3,324	12	3.99	\$1,105.23	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
3	008484SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	5,456.00	4,659	29	3.99	\$641.01	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
4	008488SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	5,835.00	5,511	29	3.99	\$758.24	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
5	008724SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	4,962.00	4,169	29	3.99	\$573.60	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
6	008747SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	1,984.00	1,322	29	3.99	\$181.89	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
7	008953SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	8,544.00	6,174	29	3.99	\$849.46	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
8	009160SG	2021	05AC	THIRD PARTY COMMERCIAL VEHICLE LEASE	CHRYSLER	PACIFICA	0	10,644.00	7,709	30	3.99	\$1,025.30	\$780.00	12	\$9,360.00	\$0.00	0	\$0.00	\$9,360.00	0
9	009295SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	3,103.00	2,693	29	3.99	\$370.52	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
1	008727SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	Nissan	Altima	0	-	-	29	3.38	\$0.00	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
1	009428SG	2022	04J	3/4 Ton Pickup	Dodge	Ram 2500	0	-	6,000	14	3.99	\$1,717.36	\$450.00	12	\$5,400.00	\$0.00	0	\$0.00	\$5,400.00	0
1	008717SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	Nissan	Altima	0	5,792.00	2,000	29	3.99	\$275.17	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
1	001420SG	2009	05A0	OPERATIONAL VEHICLE LEASE	DOODGE	CARAVAN	0	-	5,180	-	3.79	\$0.00	\$208.00	12	\$2,496.00	\$0.00	0	\$0.00	\$2,496.00	0
2	004650SG	2015	06A0	OPERATIONAL VEHICLE LEASE	FORD	EXPLORER	0	-	951	-	3.79	\$0.00	\$208.00	12	\$2,496.00	\$0.00	0	\$0.00	\$2,496.00	0
3	007463SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	-	3,766	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
4	007486SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	-	8,656	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
5	007487SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	-	7,496	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
6	007490SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	-	4,779	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
7	008312SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	-	5,151	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
8	008455SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	1,869	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
9	008458SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	10,894	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
10	008486SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
11	008800SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	8,843	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
12	008821SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	6,586	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
13	008823SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
14	008837SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	4,250	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
15	008852SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	7,441	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
16	008951SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	9,613	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
17	009249SG	2021	05AC	THIRD PARTY COMMERCIAL VEHICLE LEASE	CHRYSLER	PACIFICA	0	-	3,629	-	3.79	\$0.00	\$752.00	12	\$9,024.00	\$0.00	0	\$0.00	\$9,024.00	0
18	009252SG	2021	05AC	THIRD PARTY COMMERCIAL VEHICLE LEASE	CHRYSLER	PACIFICA	0	-	13,055	-	3.79	\$0.00	\$752.00	12	\$9,024.00	\$0.00	0	\$0.00	\$9,024.00	0
1	000457SG	2008	06A0	OPERATIONAL VEHICLE LEASE	DOODGE	DURANGO	0	-	-	-	3.79	\$0.00	\$224.47	12	\$2,693.64	\$0.00	0	\$0.00	\$2,693.64	0
2	001277SG	2009	02B0	OPERATIONAL VEHICLE LEASE	CHEVY	MALIBU	0	-	-	-	3.79	\$0.00	\$224.47	12	\$2,693.64	\$0.00	0	\$0.00	\$2,693.64	0
3	001412SG	2009	05A0	OPERATIONAL VEHICLE LEASE	DOODGE	CARAVAN	0	-	-	-	3.79	\$0.00	\$224.47	12	\$2,693.64	\$0.00	0	\$0.00	\$2,693.64	0
4	002190SG	2010	06A0	OPERATIONAL VEHICLE LEASE	FORD	EXPLORER	0	-	-	-	3.79	\$0.00	\$224.47	12	\$2,693.64	\$0.00	0	\$0.00	\$2,693.64	0
5	004409SG	2014	04D0	OPERATIONAL VEHICLE LEASE	FORD	F150	0	-	-	-	3.79	\$0.00	\$224.47	12	\$2,693.64	\$0.00	0	\$0.00	\$2,693.64	0
6	007464SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
7	007488SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
8	008721SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
9	008722SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
10	008792SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
11	008796SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
12	008798SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
13	008875SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
14	008901SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
15	008931SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
16	008947SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
17	009221SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
18	009271SG	2021	05AC	THIRD PARTY COMMERCIAL VEHICLE LEASE	CHRYSLER	PACIFICA	0	-	-	-	3.79	\$0.00	\$752.00	12	\$9,024.00	\$0.00	0	\$0.00	\$9,024.00	0
1	001477SG	2008	02B	OPERATIONAL VEHICLE LEASE	HONDA	CIVIC	0	87,952.00	-	-	3.79	\$0.00	\$224.47	12	\$2,693.64	\$0.00	0	\$0.00	\$2,693.64	0

2	004651SG	2015	06AO	OPERATIONAL VEHICLE LEASE	FORD	EXPLORER	0	146,612.00	-	-	3.79	\$0.00	\$224.47	12	\$2,693.64	\$0.00	0	\$0.00	\$2,693.64	0
3	006959SG	2019	02C	STANDARD VEHICLE LEASE	DODGE	CHARGER	0	33,617.00	-	-	3.79	\$0.00	\$431.00	12	\$5,172.00	\$0.00	0	\$0.00	\$5,172.00	0
4	007455SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	43,073.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
5	007485SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	33,762.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
6	007489SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	42,328.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
7	007991SG	2020	06A	STANDARD VEHICLE LEASE	DODGE	RAM	0	31,514.00	-	-	3.79	\$0.00	\$446.00	12	\$5,352.00	\$0.00	0	\$0.00	\$5,352.00	0
8	008309SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	11,556.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
9	008310SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	15,072.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
10	008311SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	25,245.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
11	008314SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	20,931.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
12	008408SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	19,754.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
13	008474SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	14,067.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
14	008477SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	8,122.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
15	008812SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	17,221.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
16	008814SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	10,709.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
17	008822SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	19,524.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
18	008835SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	17,437.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
19	009217SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	6,757.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
20	009281SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	5,990.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
21	009283SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	16,657.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
1	001331SG	2010	02BO	OPERATIONAL VEHICLE LEASE	FORD	FUSION	0	153,225.00	7,852	-	3.79	\$0.00	\$224.47	12	\$2,693.64	\$0.00	0	\$0.00	\$2,693.64	0
2	008306SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	20,203.00	14,225	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
3	008457SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	19,355.00	12,045	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
4	008482SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	15,378.00	7,446	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
5	008492SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	19,309.00	10,636	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
6	008786SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	17,780.00	9,147	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
7	008839SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	15,063.00	13,960	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
8	008863SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	16,663.00	10,269	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
9	008870SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	14,806.00	9,242	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
10	008919SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	12,609.00	9,949	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
11	008948SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	17,136.00	14,343	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
12	008970SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	18,142.00	9,673	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
13	009104SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	13,004.00	6,434	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
14	009105SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	15,125.00	7,930	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
15	009111SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	14,158.00	8,690	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
16	009116SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	23,602.00	16,594	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
17	009161SG	2021	05AC	THIRD PARTY COMMERCIAL VEHICLE LEASE	CHRYSLER	PACIFICA	0	10,621.00	8,468	-	3.79	\$0.00	\$752.00	12	\$9,024.00	\$0.00	0	\$0.00	\$9,024.00	0
18	009266SG	2021	05AC	THIRD PARTY COMMERCIAL VEHICLE LEASE	CHRYSLER	PACIFICA	0	13,987.00	10,091	-	3.79	\$0.00	\$752.00	12	\$9,024.00	\$0.00	0	\$0.00	\$9,024.00	0
19	009276SG	2021	05AC	THIRD PARTY COMMERCIAL VEHICLE LEASE	CHRYSLER	PACIFICA	0	16,503.00	14,757	-	3.79	\$0.00	\$752.00	12	\$9,024.00	\$0.00	0	\$0.00	\$9,024.00	0
1	008308SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	2,197.00	3,300	25	3.79	\$492.40	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
2	008476SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	2,445.00	3,300	25	3.79	\$492.40	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
1	001283SG	2009	02BO	OPERATIONAL VEHICLE LEASE	CHEVY	MALIBU	0	-	-	23	3.99	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
2	001334SG	2010	02BO	OPERATIONAL VEHICLE LEASE	FORD	FUSION	0	123,095.00	8,766	23	3.99	\$1,520.71	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
3	008483SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	15,039.00	500	29	3.99	\$68.79	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
4	008726SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	6,701.00	1,754	29	3.99	\$241.33	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
5	008718SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	5,717.00	500	29	3.99	\$68.79	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
6	009276SG	2021	05AC	THIRD PARTY COMMERCIAL VEHICLE LEASE	CHRYSLER	PACIFICA	0	29,691.00	13,188	27	3.99	\$1,948.89	\$780.00	12	\$9,360.00	\$0.00	0	\$0.00	\$9,360.00	0
1	001420SG	2009	05AO	OPERATIONAL VEHICLE LEASE	DODGE	CARAVAN	0	115,116.00	5,200	17	3.99	\$1,220.47	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
2	004650SG	2015	06AO	OPERATIONAL VEHICLE LEASE	FORD	EXPLORER	0	65,551.00	-	-	3.99	\$0.00	\$0.00	12	\$0.00	\$0.00	0	\$0.00	\$0.00	0
3	007463SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	39,930.00	-	-	3.99	\$0.00	\$0.00	12	\$0.00	\$0.00	0	\$0.00	\$0.00	0
4	007486SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	38,437.00	-	-	3.99	\$0.00	\$0.00	12	\$0.00	\$0.00	0	\$0.00	\$0.00	0
5	007487SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	36,401.00	-	-	3.99	\$0.00	\$0.00	12	\$0.00	\$0.00	0	\$0.00	\$0.00	0
6	007490SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	32,331.00	-	-	3.99	\$0.00	\$0.00	12	\$0.00	\$0.00	0	\$0.00	\$0.00	0
7	008312SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	15,705.00	-	-	3.99	\$0.00	\$0.00	12	\$0.00	\$0.00	0	\$0.00	\$0.00	0
8	008455SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	11,823.00	25,920	29	3.99	\$3,566.23	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
9	008458SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	18,431.00	1,728	29	3.99	\$237.75	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
10	008486SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	21,170.00	3,072	29	3.99	\$422.66	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
11	008800SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	24,699.00	5,400	29	3.99	\$742.97	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
12	008821SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	23,625.00	4,600	29	3.99	\$632.90	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
13	008823SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	21,238.00	13,400	29	3.99	\$1,843.66	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
14	008837SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	10,871.00	12,720	29	3.99	\$1,750.10	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
15	008852SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	25,317.00	7,200	29	3.99	\$990.62	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
16	008951SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	10,421.00	9,613	29	3.99	\$1,322.62	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
17	009249SG	2021	05AC	THIRD PARTY COMMERCIAL V																

20	010563SG	2024	06AM	STANDARD VEHICLE LEASE	NISSAN	ROGUE	0	697.00	8,400	28	3.99	\$1,197.00	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	0
21	010564SG	2024	06AM	STANDARD VEHICLE LEASE	NISSAN	ROGUE	0	1,013.00	12,200	28	3.99	\$1,738.50	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	0
22	010578SG	2024	06AM	STANDARD VEHICLE LEASE	NISSAN	ROGUE	0	450.00	5,400	28	3.99	\$769.50	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	0
23	010567SG	2024	06AM	STANDARD VEHICLE LEASE	NISSAN	ROGUE	0	541.00	6,500	28	3.99	\$926.25	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	0
24	007741SG	2020	02B	STANDARD VEHICLE LEASE	NISSAN	LEAF	0	2,408.00	1,000	45	3.99	\$88.67	\$403.00	12	\$4,836.00	\$0.00	0	\$0.00	\$4,836.00	0
25	TBD	0	0	MOBILE UNIT	VAN	VAN	0	-	15,500	17	3.99	\$3,637.94	\$0.00	12	\$0.00	\$0.00	0	\$0.00	\$0.00	0
1	000457SG	2008	06AO	OPERATIONAL VEHICLE LEASE	DODGE	DURANGO	0	139,656.00	9,000	15	3.99	\$2,394.00	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
2	001277SG	2009	02BO	OPERATIONAL VEHICLE LEASE	CHEVY	MALIBU	0	79,795.00	3,000	25	3.99	\$478.80	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
3	001412SG	2009	05AO	OPERATIONAL VEHICLE LEASE	DODGE	CARAVAN	0	122,194.00	3,000	20	3.99	\$598.50	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
4	002190SG	2010	06AO	OPERATIONAL VEHICLE LEASE	FORD	EXPLORER	0	143,884.00	1,500	18	3.99	\$332.50	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
5	004409SG	2014	04DO	OPERATIONAL VEHICLE LEASE	FORD	F150	0	84,408.00	10,000	15	3.99	\$2,660.00	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
6	007464SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	18,890.00	5,500	29	3.99	\$756.72	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
7	007488SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	39,072.00	11,000	29	3.99	\$1,513.45	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
8	008721SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	11,149.00	11,000	29	3.99	\$1,513.45	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
9	008722SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	11,216.00	8,000	29	3.99	\$1,100.69	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
10	008792SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	12,204.00	7,000	29	3.99	\$963.10	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
11	008796SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	8,768.00	4,500	29	3.99	\$619.14	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
12	008798SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	8,376.00	7,500	29	3.99	\$1,031.90	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
13	008875SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	5,132.00	3,000	29	3.99	\$412.76	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
14	008901SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	1,810.00	1,000	29	3.99	\$137.59	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
15	008931SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	12,894.00	8,000	29	3.99	\$1,100.69	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
16	008947SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	9,127.00	7,000	29	3.99	\$963.10	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
17	009221SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	12,575.00	11,000	29	3.99	\$1,513.45	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
18	009271SG	2021	05AC	THIRD PARTY COMMERCIAL VEHICLE LEASE	CHRYSLER	PACIFICA	0	9,024.00	8,000	20	3.99	\$1,596.00	\$780.00	12	\$9,360.00	\$0.00	0	\$0.00	\$9,360.00	0
19	G61556	2006	05AO	OPERATIONAL VEHICLE LEASE	DODGE	CARAVAN	0	112,601.00	3,000	20	3.99	\$598.50	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
20	G57687	2004	0	Owned by NMDOH	FORD	Medial Unit	0	23,887.00	15,000	8	3.99	\$7,481.25	\$0.00	12	\$0.00	\$0.00	0	\$0.00	\$0.00	0
21	009285SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	5,481.00	5,400	29	3.99	\$742.97	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
22	010565SG	2024	06AM	STANDARD VEHICLE LEASE	NISSAN	ROGUE	0	-	6,000	28	3.99	\$855.00	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	0
23	01580SG	2024	06AM	STANDARD VEHICLE LEASE	NISSAN	ROGUE	0	-	6,000	28	3.99	\$855.00	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	0
24	TBD	2024	N/A	PHD Mobile Unit ABQ	Van	Van	0	-	15,000	13	3.99	\$4,603.85	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
25	TBD	2024	N/A	PHD Mobile Unit Farmington	Van	Van	0	-	15,000	13	3.99	\$4,603.85	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
1	001477SG	2008	02B	OPERATIONAL VEHICLE LEASE	HONDA	CIVIC	0	96,053.00	8,101	32	3.99	\$1,010.09	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
2	004651SG	2015	06AO	OPERATIONAL VEHICLE LEASE	FORD	EXPLORER	0	163,053.00	16,441	23	3.99	\$2,852.16	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
3	006959SG	2019	02C	STANDARD VEHICLE LEASE	DODGE	CHARGER	0	39,786.00	6,169	26	3.99	\$946.70	\$442.00	12	\$5,304.00	\$0.00	0	\$0.00	\$5,304.00	0
4	007455SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	43,073.00	16,067	29	3.99	\$2,210.60	\$490.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
5	007485SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	33,762.00	13,494	29	3.99	\$1,856.59	\$490.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
6	007489SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	42,328.00	6,742	29	3.99	\$927.61	\$490.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
7	007991SG	2020	06A	STANDARD VEHICLE LEASE	DODGE	RAM	0	52,739.00	21,225	14	3.99	\$6,049.13	\$457.00	12	\$5,484.00	\$0.00	0	\$0.00	\$5,484.00	0
8	008309SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	26,129.00	14,573	38	3.99	\$1,530.17	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	0
9	008310SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	25,359.00	10,287	38	3.99	\$1,080.14	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	0
10	008311SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	36,001.00	10,766	38	3.99	\$1,130.43	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	0
11	008314SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	36,949.00	16,018	38	3.99	\$1,681.89	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	0
12	008408SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	27,240.00	7,486	38	3.99	\$786.03	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	0
13	008474SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	25,043.00	10,976	29	3.99	\$1,510.15	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
14	008477SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	20,622.00	12,500	29	3.99	\$1,719.83	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
15	008812SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	22,383.00	5,162	29	3.99	\$710.22	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
16	008814SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	16,782.00	6,073	29	3.99	\$835.56	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
17	008822SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	23,881.00	4,357	29	3.99	\$599.46	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
18	008835SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	26,995.00	9,558	29	3.99	\$1,315.05	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
19	009217SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	11,377.00	4,620	29	3.99	\$635.65	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
20	009281SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	10,648.00	4,658	29	3.99	\$640.88	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
21	009283SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	37,021.00	18,364	29	3.99	\$2,626.63	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
22	009393SG	2024	0	0	NISSAN	ALTIMA	0	1,800.00	1,800	31	3.99	\$231.68	\$512.59	12	\$6,151.08	\$0.00	0	\$0.00	\$6,151.08	0
23	010430SG	2024	0	0	NISSAN	ALTIMA	0	1,048.00	1,048	31	3.99	\$134.89	\$512.59	12	\$6,151.08	\$0.00	0	\$0.00	\$6,151.08	0
24	010458SG	2024	0	0	NISSAN	ALTIMA	0	2,614.00	2,614	31	3.99	\$336.45	\$512.59	12	\$6,151.08	\$0.00	0	\$0.00	\$6,151.08	0
1	001331SG	2010	02BO	OPERATIONAL VEHICLE LEASE	FORD	FUSION	0	153,225.00	7,852	29	3.38	\$915.16	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
2	008306SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	20,203.00	14,225	38	3.38	\$1,265.28	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	0
3	008457SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	19,355.00	12,045	29	3.38	\$1,403.87	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
4	008482SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	15,378.00	7,446	29	3.38	\$867.84	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
5	008492SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	19,309.00	10,636	29	3.38	\$1,239.64	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
6	008786SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	17,780.00	9,147	29	3.38	\$1,066.10	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
7	008839SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	15,063.00	13,960	29	3.38	\$1,627.06	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
8	008863SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	16,563.00	10,269	29										

12	008970SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	18,142.00	9,673	29	3.38	\$1,127.40	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0	
13	009104SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	13,004.00	6,434	29	3.38	\$749.89	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0	
14	009105SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	15,125.00	7,930	29	3.38	\$924.26	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0	
15	009111SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	14,158.00	8,690	29	3.38	\$1,012.83	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0	
16	009116SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	23,602.00	16,594	29	3.38	\$1,934.06	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0	
17	009161SG	2021	05AC	THIRD PARTY COMMERCIAL VEHICLE LEASE	CHRYSLER	PACIFICA	0	10,621.00	8,468	27	3.38	\$1,060.07	\$780.00	12	\$9,360.00	\$0.00	0	\$0.00	\$9,360.00	0	
18	009266SG	2021	05AC	THIRD PARTY COMMERCIAL VEHICLE LEASE	CHRYSLER	PACIFICA	0	13,987.00	10,091	27	3.38	\$1,263.24	\$780.00	12	\$9,360.00	\$0.00	0	\$0.00	\$9,360.00	0	
19	009276SG	2021	05AC	THIRD PARTY COMMERCIAL VEHICLE LEASE	CHRYSLER	PACIFICA	0	16,503.00	14,757	27	3.38	\$1,847.36	\$780.00	12	\$9,360.00	\$0.00	0	\$0.00	\$9,360.00	0	
20	G61698	2005	02BO	THIRD PARTY COMMERCIAL VEHICLE LEASE	FORD	FUSION	0	-	-	-	3.38	\$0.00	\$403.00	12	\$4,836.00	\$0.00	0	\$0.00	\$4,836.00	0	
1	008308SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	19,409.00	10,000	38	3.99	\$1,050.00	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	0	
2	008476SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	15,572.00	9,000	29	3.99	\$1,238.28	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0	
												LT Fuel Cost:	\$145,324.38	LT Lease Cost:	\$1,080,478.56	ST Lease Cost:	\$0.00				
SUBTOTALS														LT Lease Cost (fuel & lease):	\$1,225,802.94	ST Lease Cost:	\$0.00				
542500 TOTAL: FUEL COST														\$145,324.38							
542800 TOTAL: VEHICLE LEASE COST																		\$1,080,478.56			

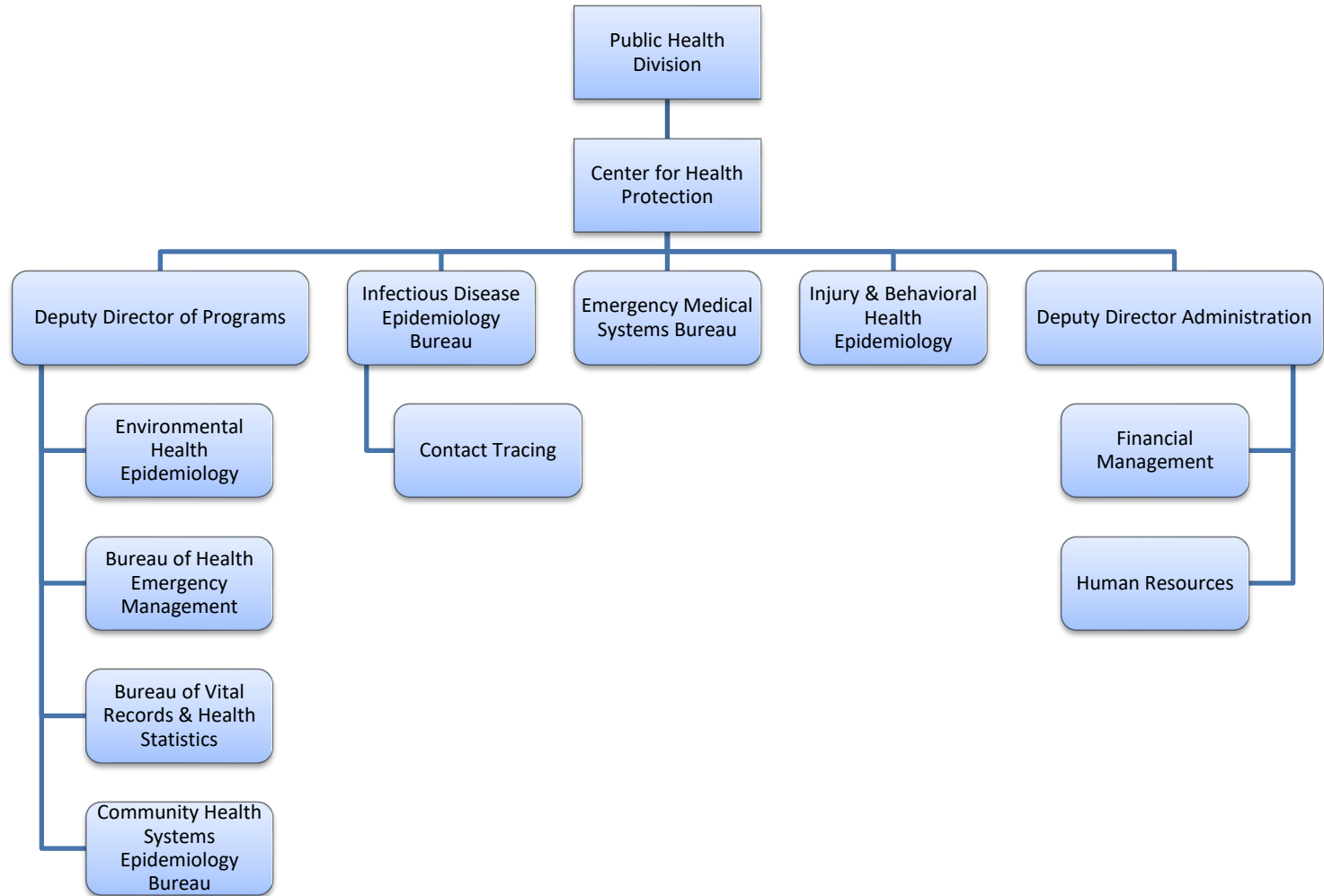
P003-Epidemiology & Response

Agency Department of Health

Program P003 - Epidemiology & Response (Center for Health Protection)

FORM S-2

ORGANIZATION CHART



Check here if this form is a revision.

Revision no. _____ Revision date _____

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66500 P003 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	14,058.3	13,813.1	15,610.4	0.0	21,437.8	0.0	21,437.8
112 Other Transfers	973.0	1,172.8	840.0	0.0	920.6	0.0	920.6
120 Federal Revenues	48,798.8	37,187.5	40,957.8	0.0	51,006.1	0.0	51,006.1
130 Other Revenues	671.2	688.6	526.0	0.0	556.1	0.0	556.1
REVENUE, TRANSFERS	64,501.3	52,862.0	57,934.2	0.0	73,920.6	0.0	73,920.6
REVENUE	64,501.3	52,862.0	57,934.2	0.0	73,920.6	0.0	73,920.6
EXPENSE							
130 Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Benefits	36,161.9	18,321.7	27,712.5	29,751.6	31,766.6	0.0	31,766.6
300 Contractual services	20,269.0	18,233.9	21,945.2	0.0	33,450.1	0.0	33,450.1
400 Other	8,070.4	15,534.4	8,276.5	0.0	8,703.9	0.0	8,703.9
EXPENDITURES	64,501.3	52,090.0	57,934.2	29,751.6	73,920.6	0.0	73,920.6
EXPENSE	64,501.3	52,090.0	57,934.2	29,751.6	73,920.6	0.0	73,920.6
FTE POSITIONS							
810 Permanent	62.00	152.00	62.00	152.00	73.00	0.00	73.00
820 Term	300.00	140.00	298.00	140.00	298.00	0.00	298.00
830 Temporary	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FTEs	363.00	292.00	360.00	292.00	371.00	0.00	371.00
FTE POSITIONS	363.00	292.00	360.00	292.00	371.00	0.00	371.00

Epidemiology and Response

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	14,058.3	13,813.1	15,610.4	0.0	21,437.8	0.0	21,437.8
111	General Fund Transfers	14,058.3	13,813.1	15,610.4	0.0	21,437.8	0.0	21,437.8
425909	Other Services - Interagency	573.2	825.0	618.9	0.0	25.3	0.0	25.3
429909	Other Current Services - Inter	0.0	0.0	0.0	0.0	80.0	0.0	80.0
451909	Federal Contract - Interagency	399.8	102.6	221.1	0.0	731.0	0.0	731.0
499905	Other Financing Sources	0.0	245.2	0.0	0.0	84.3	0.0	84.3
112	Other Transfers	973.0	1,172.8	840.0	0.0	920.6	0.0	920.6
451903	Federal Direct - Operating	48,313.5	36,636.7	40,472.5	0.0	51,006.1	0.0	51,006.1
453001	Federal - Contracts & Other	485.3	550.8	485.3	0.0	0.0	0.0	0.0
120	Federal Revenues	48,798.8	37,187.5	40,957.8	0.0	51,006.1	0.0	51,006.1
416402	Trade & Professions Licenses	247.7	268.1	0.0	0.0	263.4	0.0	263.4
422902	Other Fees	0.0	0.0	0.0	0.0	26.0	0.0	26.0
425906	Other Services - CU	0.0	0.0	0.0	0.0	130.0	0.0	130.0
429902	Other Current Services	423.5	95.0	526.0	0.0	111.7	0.0	111.7
496901	Miscellaneous Revenue	0.0	325.5	0.0	0.0	25.0	0.0	25.0
130	Other Revenues	671.2	688.6	526.0	0.0	556.1	0.0	556.1
TOTAL REVENUE		64,501.3	52,862.0	57,934.2	0.0	73,920.6	0.0	73,920.6
548820	Spaceport Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	7,979.6	0.0	7,246.1	0.0	0.0	0.0	0.0
520200	Term Positions	14,245.7	8,555.0	7,366.4	10,519.1	16,724.8	0.0	16,724.8
520300	Classified Perm Positions F/T	3,207.9	2,459.0	3,081.9	11,454.1	4,888.7	0.0	4,888.7
520400	Classified Perm Positions P/T	0.0	0.0	0.0	0.0	215.6	0.0	215.6
520500	Temporary Positions F/T & P/T	0.0	136.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	3.5	4.5	3.5	0.0	162.4	0.0	162.4
520700	Overtime & Other Premium Pay	330.2	495.2	335.4	0.0	366.1	0.0	366.1
520800	Annl & Comp Paid At Separation	34.1	105.0	34.1	0.0	236.9	0.0	236.9
520900	Differential Pay	0.0	2.0	0.0	0.0	70.0	0.0	70.0
521100	Group Insurance Premium	2,483.8	1,073.4	2,499.1	1,716.6	1,839.3	0.0	1,839.3
521200	Retirement Contributions	4,562.4	2,366.3	3,835.5	4,228.4	4,253.2	0.0	4,253.2
521300	F I C A	2,282.2	925.2	2,282.2	1,349.3	1,704.6	0.0	1,704.6
521400	Workers' Comp Assessment Fee	3.3	1.7	3.3	0.0	3.3	0.0	3.3
521410	GSD Work Comp Insur Premium	341.6	381.0	322.2	0.0	366.9	0.0	366.9

Epidemiology and Response

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521500	Unemployment Comp Premium	47.0	52.5	66.8	0.0	39.7	0.0	39.7
521600	Employee Liability Ins Premium	288.4	321.7	359.9	0.0	452.3	0.0	452.3
521700	RHC Act Contributions	275.1	246.2	276.1	484.1	428.3	0.0	428.3
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	14.5	0.0	14.5
523200	COVID Related Time Worked	77.1	1,197.1	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	36,161.9	18,321.7	27,712.5	29,751.6	31,766.6	0.0	31,766.6
535200	Professional Services	1,069.1	10,626.9	2,612.8	0.0	12,337.3	0.0	12,337.3
535209	Professional Svcs - Interagenc	0.0	41.1	0.0	0.0	1,407.0	0.0	1,407.0
535300	Other Services	9,472.2	1,231.3	10,173.2	0.0	12,771.7	0.0	12,771.7
535309	Other Services - Interagency	0.0	499.3	0.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	3,040.7	3,157.1	3,040.7	0.0	4,989.3	0.0	4,989.3
535500	Attorney Services	0.0	0.9	0.0	0.0	44.0	0.0	44.0
535600	IT Services	6,687.0	2,677.3	6,118.5	0.0	1,650.8	0.0	1,650.8
535609	IT Services- Interagency	0.0	0.0	0.0	0.0	250.0	0.0	250.0
300	Contractual services	20,269.0	18,233.9	21,945.2	0.0	33,450.1	0.0	33,450.1
542100	Employee I/S Mileage & Fares	16.6	9.0	38.3	0.0	75.9	0.0	75.9
542200	Employee I/S Meals & Lodging	111.3	33.5	2,795.9	0.0	142.7	0.0	142.7
542300	Brd & Comm Mbr Meals & Lodging	0.0	1.2	0.0	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	4.2	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	24.2	12.5	24.2	0.0	19.6	0.0	19.6
542600	Transp - Parts & Supplies	9.8	2.2	9.8	0.0	8.9	0.0	8.9
542700	Transp - Transp Insurance	0.7	0.1	0.8	0.0	0.9	0.0	0.9
542800	State Transp Pool Charges	52.2	57.8	59.8	0.0	59.8	0.0	59.8
542900	Transp - Other Travel	16.0	15.3	16.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	5.0	504.3	5.0	0.0	16.7	0.0	16.7
543300	Maint - Buildings & Structures	0.1	245.4	0.1	0.0	0.2	0.0	0.2
543400	Maint - Property Insurance	9.9	11.7	11.9	0.0	9.8	0.0	9.8
543500	Maint - Supplies	0.0	1.9	0.0	0.0	0.0	0.0	0.0
543600	Maint - Laundry/Dry Cleaning	0.0	2.9	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	0.0	0.0	0.0	1.0	0.0	1.0
543820	Maintenance IT	238.3	721.9	238.3	0.0	45.0	0.0	45.0
543830	IT HW/SW Agreements	321.6	2,404.1	321.6	0.0	1,616.3	0.0	1,616.3
543900	Other Maintenance	0.0	0.1	0.0	0.0	463.9	0.0	463.9
544000	Supply Inventory IT	363.1	382.1	363.1	0.0	89.6	0.0	89.6

Epidemiology and Response

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544100	Supplies-Office Supplies	750.1	29.4	750.1	0.0	276.5	0.0	276.5
544200	Supplies-Medical,Lab,Personal	183.9	490.6	183.9	0.0	12.1	0.0	12.1
544300	Supplies-Drugs	0.0	0.0	0.0	0.0	15.0	0.0	15.0
544400	Supplies-Field Supplies	9.1	73.4	9.1	0.0	9.8	0.0	9.8
544700	Supplies-Clothng,Unifrms,Linen	0.0	1.3	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	38.6	14.9	38.6	0.0	84.5	0.0	84.5
545700	ISD Services	161.1	168.0	184.6	0.0	214.4	0.0	214.4
545710	DOIT HCM Assessment Fees	130.7	104.5	130.7	0.0	129.1	0.0	129.1
545810	GCD Radio Communications Svcs	288.4	288.4	302.3	0.0	295.5	0.0	295.5
545900	Printing & Photo Services	79.5	20.2	79.5	0.0	89.9	0.0	89.9
545909	Printing & Photo - Interagency	0.0	0.0	0.0	0.0	1.5	0.0	1.5
546000	Building Use Fee GSD	0.0	0.0	0.0	0.0	1.2	0.0	1.2
546100	Postage & Mail Services	88.1	224.9	88.1	0.0	38.2	0.0	38.2
546300	Utilities	0.0	1.7	0.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	0.0	0.0	0.0	0.0	2.0	0.0	2.0
546320	Utilities - Electricity	0.0	0.0	0.0	0.0	2.0	0.0	2.0
546330	Utilities - Water	0.0	0.0	0.0	0.0	2.0	0.0	2.0
546400	Rent Of Land & Buildings	287.4	502.3	287.4	0.0	394.6	0.0	394.6
546500	Rent Of Equipment	3.5	0.2	3.5	0.0	5.0	0.0	5.0
546600	Communications	156.0	45.3	156.0	0.0	42.7	0.0	42.7
546610	DOIT Telecommunications	377.0	517.4	440.6	0.0	445.0	0.0	445.0
546700	Subscriptions/Dues/License Fee	56.4	23.5	56.4	0.0	31.5	0.0	31.5
546800	Employee Training & Education	81.5	42.8	81.5	0.0	65.5	0.0	65.5
546900	Advertising	2.5	13.8	2.5	0.0	16.5	0.0	16.5
547000	Legal Settlements	0.0	2,008.3	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	0.0	7.9	0.0	0.0	0.0	0.0	0.0
547300	Care & Support	0.0	400.0	0.0	0.0	41.6	0.0	41.6
547400	Grants To Local Governments	5,031.9	2,558.6	2,342.0	0.0	1,756.2	0.0	1,756.2
547430	Grants to Native Amer Indians	67.0	154.3	67.0	0.0	67.0	0.0	67.0
547440	Grants To Other Entities	(1,071.0)	1,236.3	(1,071.0)	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	0.0	0.0	0.0	0.0	1,481.0	0.0	1,481.0
547460	Environmental Remediation	0.0	0.0	79.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	25.0	66.5	25.0	0.0	344.5	0.0	344.5

Epidemiology and Response

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
547909	Misc Expense Interagency	0.0	39.7	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	870.5	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	28.5	453.0	28.5	0.0	1.6	0.0	1.6
548400	Other Equipment	0.0	0.0	0.0	0.0	158.8	0.0	158.8
548900	Buildings & Structures	0.0	640.1	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	54.3	49.7	54.3	0.0	54.9	0.0	54.9
549700	Employee O/S Meals & Lodging	72.1	72.9	72.1	0.0	71.5	0.0	71.5
549900	Brd & Comm O/S Meals & Lodging	0.0	3.7	0.0	0.0	0.0	0.0	0.0
400	Other	8,070.4	15,534.4	8,276.5	0.0	8,703.9	0.0	8,703.9
TOTAL EXPENSE		64,501.3	52,090.0	57,934.2	29,751.6	73,920.6	0.0	73,920.6
810	Permanent	62.00	152.00	62.00	152.00	73.00	0.00	73.00
810	Permanent	62.00	152.00	62.00	152.00	73.00	0.00	73.00
820	Term	300.00	140.00	300.00	140.00	298.00	0.00	298.00
820	Term	300.00	140.00	300.00	140.00	298.00	0.00	298.00
830	Temporary	1.00	0.00	0.00	0.00	0.00	0.00	0.00
830	Temporary	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		363.00	292.00	362.00	292.00	371.00	0.00	371.00

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	14,058.3	13,813.1	15,610.4	0.0	21,437.8	0.0	21,437.8
111	General Fund Transfers	14,058.3	13,813.1	15,610.4	0.0	21,437.8	0.0	21,437.8
425909	Other Services - Interagency	521.0	825.0	618.9	0.0	25.3	0.0	25.3
425909	Other Services - Interagency	P523	27.2	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P543	25.0	0.0	0.0	0.0	0.0	0.0
429909	Other Current Services - Inter		0.0	0.0	0.0	80.0	0.0	80.0
451909	Federal Contract - Interagency		0.0	102.6	0.0	493.2	0.0	493.2
451909	Federal Contract - Interagency	P523	52.8	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P740	143.0	0.0	142.1	143.0	0.0	143.0
451909	Federal Contract - Interagency	p767	204.0	0.0	79.0	94.8	0.0	94.8
499905	Other Financing Sources		(521.0)	245.2	0.0	84.3	0.0	84.3
499905	Other Financing Sources	P621	500.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P767	21.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	973.0	1,172.8	840.0	0.0	920.6	0.0	920.6
451903	Federal Direct - Operating	48,313.5	36,636.7	40,472.5	0.0	51,006.1	0.0	51,006.1
453001	Federal - Contracts & Other	485.3	550.8	485.3	0.0	0.0	0.0	0.0
120	Federal Revenues	48,798.8	37,187.5	40,957.8	0.0	51,006.1	0.0	51,006.1
416402	Trade & Professions Licenses	247.7	268.1	0.0	0.0	263.4	0.0	263.4
422902	Other Fees	0.0	0.0	0.0	0.0	26.0	0.0	26.0
425906	Other Services - CU	0.0	0.0	0.0	0.0	130.0	0.0	130.0
429902	Other Current Services	423.5	95.0	526.0	0.0	111.7	0.0	111.7
496901	Miscellaneous Revenue	0.0	325.5	0.0	0.0	25.0	0.0	25.0
130	Other Revenues	671.2	688.6	526.0	0.0	556.1	0.0	556.1
TOTAL REVENUE		64,501.3	52,862.0	57,934.2	0.0	73,920.6	0.0	73,920.6

Epidemiology and Response

BU PCode Department
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State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
548820	Spaceport Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	7,979.6	0.0	7,246.1	0.0	0.0	0.0	0.0
520200	Term Positions	14,245.7	8,555.0	7,366.4	10,519.1	16,724.8	0.0	16,724.8
520300	Classified Perm Positions F/T	3,207.9	2,459.0	3,081.9	11,454.1	4,888.7	0.0	4,888.7
520400	Classified Perm Positions P/T	0.0	0.0	0.0	0.0	215.6	0.0	215.6
520500	Temporary Positions F/T & P/T	0.0	136.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	3.5	4.5	3.5	0.0	162.4	0.0	162.4
520700	Overtime & Other Premium Pay	330.2	495.2	335.4	0.0	366.1	0.0	366.1
520800	Annl & Comp Paid At Separation	34.1	105.0	34.1	0.0	236.9	0.0	236.9
520900	Differential Pay	0.0	2.0	0.0	0.0	70.0	0.0	70.0
521100	Group Insurance Premium	2,483.8	1,073.4	2,499.1	1,716.6	1,839.3	0.0	1,839.3
521200	Retirement Contributions	4,562.4	2,366.3	3,835.5	4,228.4	4,253.2	0.0	4,253.2
521300	F I C A	2,282.2	925.2	2,282.2	1,349.3	1,704.6	0.0	1,704.6
521400	Workers' Comp Assessment Fee	3.3	1.7	3.3	0.0	3.3	0.0	3.3
521410	GSD Work Comp Insur Premium	341.6	381.0	322.2	0.0	366.9	0.0	366.9
521500	Unemployment Comp Premium	47.0	52.5	66.8	0.0	39.7	0.0	39.7
521600	Employee Liability Ins Premium	288.4	321.7	359.9	0.0	452.3	0.0	452.3
521700	RHC Act Contributions	275.1	246.2	276.1	484.1	428.3	0.0	428.3
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	14.5	0.0	14.5
523200	COVID Related Time Worked	77.1	1,197.1	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employe	36,161.9	18,321.7	27,712.5	29,751.6	31,766.6	0.0	31,766.6
535200	Professional Services	1,069.1	10,626.9	2,612.8	0.0	12,337.3	0.0	12,337.3
535209	Professional Svcs - Interagenc	0.0	41.1	0.0	0.0	1,407.0	0.0	1,407.0
535300	Other Services	9,472.2	1,231.3	10,173.2	0.0	12,771.7	0.0	12,771.7
535309	Other Services - Interagency	0.0	499.3	0.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	3,040.7	3,157.1	3,040.7	0.0	4,989.3	0.0	4,989.3
535500	Attorney Services	0.0	0.9	0.0	0.0	44.0	0.0	44.0
535600	IT Services	6,687.0	2,677.3	6,118.5	0.0	1,650.8	0.0	1,650.8
535609	IT Services- Interagency	0.0	0.0	0.0	0.0	250.0	0.0	250.0
300	Contractual services	20,269.0	18,233.9	21,945.2	0.0	33,450.1	0.0	33,450.1
542100	Employee I/S Mileage & Fares	16.6	9.0	38.3	0.0	75.9	0.0	75.9
542200	Employee I/S Meals & Lodging	111.3	33.5	2,795.9	0.0	142.7	0.0	142.7

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542300	Brd & Comm Mbr Meals & Lodgin	0.0	1.2	0.0	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	4.2	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	24.2	12.5	24.2	0.0	19.6	0.0	19.6
542600	Transp - Parts & Supplies	9.8	2.2	9.8	0.0	8.9	0.0	8.9
542700	Transp - Transp Insurance	0.7	0.1	0.8	0.0	0.9	0.0	0.9
542800	State Transp Pool Charges	52.2	57.8	59.8	0.0	59.8	0.0	59.8
542900	Transp - Other Travel	16.0	15.3	16.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	5.0	504.3	5.0	0.0	16.7	0.0	16.7
543300	Maint - Buildings & Structures	0.1	245.4	0.1	0.0	0.2	0.0	0.2
543400	Maint - Property Insurance	9.9	11.7	11.9	0.0	9.8	0.0	9.8
543500	Maint - Supplies	0.0	1.9	0.0	0.0	0.0	0.0	0.0
543600	Maint - Laundry/Dry Cleaning	0.0	2.9	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	0.0	0.0	0.0	1.0	0.0	1.0
543820	Maintenance IT	238.3	721.9	238.3	0.0	45.0	0.0	45.0
543830	IT HW/SW Agreements	321.6	2,404.1	321.6	0.0	1,616.3	0.0	1,616.3
543900	Other Maintenance	0.0	0.1	0.0	0.0	463.9	0.0	463.9
544000	Supply Inventory IT	363.1	382.1	363.1	0.0	89.6	0.0	89.6
544100	Supplies-Office Supplies	750.1	29.4	750.1	0.0	276.5	0.0	276.5
544200	Supplies-Medical,Lab,Personal	183.9	490.6	183.9	0.0	12.1	0.0	12.1
544300	Supplies-Drugs	0.0	0.0	0.0	0.0	15.0	0.0	15.0
544400	Supplies-Field Supplies	9.1	73.4	9.1	0.0	9.8	0.0	9.8
544700	Supplies-Clothing,Unifrms,Linen	0.0	1.3	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	38.6	14.9	38.6	0.0	84.5	0.0	84.5
545700	ISD Services	161.1	168.0	184.6	0.0	214.4	0.0	214.4
545710	DOIT HCM Assessment Fees	130.7	104.5	130.7	0.0	129.1	0.0	129.1
545810	GCD Radio Communications Svcs	288.4	288.4	302.3	0.0	295.5	0.0	295.5
545900	Printing & Photo Services	79.5	20.2	79.5	0.0	89.9	0.0	89.9
545909	Printing & Photo - Interagency	0.0	0.0	0.0	0.0	1.5	0.0	1.5
546000	Building Use Fee GSD	0.0	0.0	0.0	0.0	1.2	0.0	1.2
546100	Postage & Mail Services	88.1	224.9	88.1	0.0	38.2	0.0	38.2
546300	Utilities	0.0	1.7	0.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	0.0	0.0	0.0	0.0	2.0	0.0	2.0
546320	Utilities - Electricity	0.0	0.0	0.0	0.0	2.0	0.0	2.0

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State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546330	Utilities - Water	0.0	0.0	0.0	0.0	2.0	0.0	2.0
546400	Rent Of Land & Buildings	287.4	502.3	287.4	0.0	394.6	0.0	394.6
546500	Rent Of Equipment	3.5	0.2	3.5	0.0	5.0	0.0	5.0
546600	Communications	156.0	45.3	156.0	0.0	42.7	0.0	42.7
546610	DOIT Telecommunications	377.0	517.4	440.6	0.0	445.0	0.0	445.0
546700	Subscriptions/Dues/License Fee	56.4	23.5	56.4	0.0	31.5	0.0	31.5
546800	Employee Training & Education	81.5	42.8	81.5	0.0	65.5	0.0	65.5
546900	Advertising	2.5	13.8	2.5	0.0	16.5	0.0	16.5
547000	Legal Settlements	0.0	2,008.3	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	0.0	7.9	0.0	0.0	0.0	0.0	0.0
547300	Care & Support	0.0	400.0	0.0	0.0	41.6	0.0	41.6
547400	Grants To Local Governments	5,031.9	2,558.6	2,342.0	0.0	1,756.2	0.0	1,756.2
547430	Grants to Native Amer Indians	67.0	154.3	67.0	0.0	67.0	0.0	67.0
547440	Grants To Other Entities	(1,071.0)	1,236.3	(1,071.0)	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	0.0	0.0	0.0	0.0	1,481.0	0.0	1,481.0
547460	Environmental Remediation	0.0	0.0	79.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	25.0	66.5	25.0	0.0	344.5	0.0	344.5
547909	Misc Expense Interagency	0.0	39.7	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	870.5	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	28.5	453.0	28.5	0.0	1.6	0.0	1.6
548400	Other Equipment	0.0	0.0	0.0	0.0	158.8	0.0	158.8
548900	Buildings & Structures	0.0	640.1	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	54.3	49.7	54.3	0.0	54.9	0.0	54.9
549700	Employee O/S Meals & Lodging	72.1	72.9	72.1	0.0	71.5	0.0	71.5
549900	Brd & Comm O/S Meals & Lodgin	0.0	3.7	0.0	0.0	0.0	0.0	0.0
400	Other	8,070.4	15,534.4	8,276.5	0.0	8,703.9	0.0	8,703.9
TOTAL EXPENSE		64,501.3	52,090.0	57,934.2	29,751.6	73,920.6	0.0	73,920.6

Appropriation Request – Program Overview (P-1)

FY:	26
P-Code:	P003

The program overview provides a narrative of general programmatic information and appropriation request justification for each program within the agency.

1. Program Overview

DFA Instructions: Describe the program purpose with a high-level overview of **program goals**. Include **primary activities performed, services provided, beneficiaries and current service levels**.

[NMDOH Internal Guidance: Most of the information required should be included in the NMDOH Strategic Plan.](#)

(Max 8000 Characters Allowed)

The mission of the Department of Health is “To ensure health equity, we work with our partners to promote health and well-being and improve health outcomes for all people in New Mexico.” Our North Star that we use to guide our long-term vision is that “New Mexico is the healthiest state in the country by 2040.” The Center for Health Protection (CHP) (formerly the Epidemiology and Response Division) includes 7 bureaus: 1. Bureau of Vital Records and Health Statistics (BVRHS) 2. Environmental Health Epidemiology Bureau (EHEB) 3. Bureau of Health Emergency Management (BHEM) 4. Emergency Medical Services Bureau (EMSB) 5. Infectious Disease Epidemiology Bureau (IDEB). 6. Community and Health Systems Epidemiology Bureau (CHSEB). and 7. Injury and Behavioral Epidemiology Bureau (IBEB). These bureaus support all of the 7 key goals in the FY25 Strategic Plan. Of the 23 adopted outcome measures, CHP contributes most directly to: 1. Tribal, Pueblo and Nations Effectiveness. 2. Communicable Disease. 3. Maternal and Child Health. 4. Chronic Disease Deaths 5. Injury and Substance Use Disorder. 6. Environmentally Related Morbidity and Mortality. CHP also provides indirect support for many other outcome measures key goals and outcome measures. Further, CHP provides support for the State Health Improvement Plan including the goals starting on page 16 of the FY25 Strategic Plan.

Primary activities performed and services provided are extensive but for brevity include:

1. **BVRHS:** Provide accurate and timely certified birth and death certificates, securely maintain and monitor birth and death records. Provide corrections to vital records, complete amendments to records, analyze and tabulate vital statistics, respond to customer questions and requests. Distribute birth and death data numerous agencies and organizations.
2. **EHEB:** Conduct surveillance of diseases associated with environmental exposures. Program areas include a. asthma b. lead poisoning c. occupational health. e. tracking of environmental diseases such as heart attack, respiratory disease, heat stress. f. private well water g. birth defects. g. wastewater surveillance of SARS COV-2 g. ATSDR's Partnership to Promote Local Efforts to Reduce Environmental Exposure (APPLETREE).
3. **BHEM:** Preparedness and management activities including the development of emergency operations plans used to effectively coordinate response to public health emergencies and support local health entities. The 15 capabilities set forth by the Public Health Emergency Preparedness Program are followed: 1. Community Preparedness 2. Community Recovery. 3. Emergency Operations Coordination. 4. Emergency Public Information and Warning. 5.

Fatality Management. 6. Information Sharing (hospitals, bed status and emergency status). 7. Mass Care. 8. Medical countermeasure. 9. Medical Material Management and Distribution (medical materials and PPE). 10. Medical Surge. 11. Non pharmaceutical intervention 12. Public health laboratory testing. 13. Work with IDEB to maintain and track procedures for epidemiologic responses. 14. Responder safety and health. 15. Volunteer management – Medical Reserve Corps

4. **EMS**: Protects the public by assuring a well-trained, professional work force through a licensing and relicensing process that includes a criminal background check, assurance of knowledge base, and documentation of physician medical direction. Administers the Emergency Medical Services (EMS), Trauma, and Stroke/STEMI (Heart Attack) programs. The EMS Program assures licensure for about 7000 Emergency Medical Technicians (EMTs) at five different levels (dispatcher, first responder, basic, intermediate and paramedic). This includes the initial licensure process including criminal background checks on all applicants, assuring competency through a state-approved examination process, renewal of licenses, approving continuing education, investigations and disciplinary action when required. The Trauma Program designates trauma centers, and also maintains data regarding the care and treatment of trauma patients. Similarly, the Stroke/STEMI program works to develop a care system for those who have suffered a stroke or heart attack, to include the development and designation of stroke and STEMI centers around the state. The EMS, Trauma, and Stroke/STEMI programs distribute significant General Fund monies to healthcare agencies statewide to ensure continued operation and development of those respective systems of care. The 2024 Legislature secured funding in perpetuity for the EMS Fund, designating 5% of the Healthcare Insurance Premium Tax for the Fund every year, which will drastically change and improve our state's EMS agencies.
5. **IDEB**: Performs surveillance for many notifiable infectious diseases and conducts epidemiologic field investigations associated with those diseases. Focuses on surveillance and response, zoonotic disease, emerging infections, HIV and hepatitis epidemiology, healthcare-associated infections, and COVID-19 pandemic surveillance and response. IDEB decreases the risk to the public from infectious diseases by maintaining a high quality and responsive surveillance system that informs and guides public health practice through public health investigations and the collection, analysis, and dissemination of data. Over 10,000 potential human and animal infectious disease cases are investigated and responded to each year, as are numerous clusters and outbreaks of disease
6. **CHSEB**: the Community Health Assessment Program (CHAP), the Health Systems Epidemiology Program (HSEP), the Health Equity Epidemiology Program (HEEP), and the GIS Unit. CHAP operates the online New Mexico Indicator-Based Information System (NM IBIS), which provides data on a variety of health-related measures. HSEP collects, maintains, analyzes, and disseminates hospitalization, emergency department, and syndromic surveillance data. They are also the lead program for the implementation of the New Mexico All-Payer Claims Database (APCD). HEEP (formerly the Health Equity Data Unit) is the data management and analysis team for the Public Health Division's Health Equity Program. The role of the program is to coordinate to provide guidance and support in the form of epidemiologic data in the form of reports and data menus. The GIS Unit is responsible for geocoding ERD's public health data.
7. **IBEB**: includes the Office of Injury and Violence Prevention, the Overdose Prevention Program, the Office of Alcohol Misuse Prevention, the Substance Use Epidemiology Section, the Survey Section and the Survey Epidemiology Section. IBEB supports, implements, and evaluates prevention programs designed to decrease death and hospitalization rates of injury, violence, and overdose. Program specific areas include: 1) Adult Falls Prevention, 2)

Childhood Injury Prevention, 3) Suicide Prevention, 4) Sexual Violence Prevention, 5) Violence Prevention, 6) Gun Violence Prevention, 7) Overdose Prevention and Substance Misuse (including alcohol) and 8) Child Fatality Review. The Bureau manages three important surveillance systems, 1) the Behavioral Risk Factor Surveillance System, 2) The Youth Risk and Resiliency Survey 3) the National Violent Death Reporting System. These systems gather, analyze, and disseminate data which identify priority public health areas, and risk and protective factors which are key to upstream prevention approaches.

2. Major Issues / Accomplishments

DFA Instructions: Include current year accomplishments, major issues and challenges, overall program performance, funding levels, future projections and FTE.

[NMDOH Internal Guidance: Accomplishments should relate to the NMDOH Strategic Plan](#)

(Max 8000 Characters Allowed)

FY24 Accomplishments: **BVRHS** registered approximately 21,300 births and 23,630 deaths (approximately 44,930 records) in FY24. The BVRHS also issued approximately 544,000 birth and death certificates. In FY24, BVRHS had already made substantial progress towards the SHIP Priority 2 Goal: Implement Fast Healthcare Interoperability Resources (FHIR) to allow maternal mortality/pregnancy associated death data to be transferred and shared more quickly, by completing cohort testing Phase 1 and 2. This SHIP Priority has two certification phases, which have various cohort testing phases to be completed by Vital Records staff, vendors for the Database Application for Vital Events (DAVE), and federal partners within NCHS and CDC. Phase 3 testing as well as the second certification phase will be completed within FY25. Furthermore, the BVRHS has participated in various outreach events, which include tribal outreach events, Cabinet in Your Community events, and homeless events; participate in trainings; and participated in presentations and conventions with the Funeral Home Association, hospitals, public health offices, and medical certifiers. **EHEB** continued to collect and analyze environmentally related morbidity and mortality data. In FY24, this included rolling out the Heat-related Illness Dashboard that has syndromic surveillance data displayed by health regions and statewide. Additionally, NM Wastewater Surveillance Program continues to work with wastewater treatment plants across the state to cover over 75% of New Mexico Population on sewer systems. The new supplemental award from CDC allows the program to continue till July 2027 with a funding of \$2,162,000.00 over the 5-year period. The New Mexico Asthma Control Program received a new cycle of funding for 4 years at \$473,000 annually. **BHEM:** BHEM stocked and supplied personal protective equipment (PPE) and in FY24 distributed 190,865 COVID test kits. The migration of the EMResources platform to ReadyOp began which will allow the seamless data integration to federal reporting partners and allow tracking and visibility of hospital bed status. The Medical Reserve Corps (MRC) provided care and assistance for events like the Ruidoso fire response and the suicide or shooting events which an integrative wellness team. BHEM completed 12 preparedness trainings throughout the state. Due to the updated ASPR and PHEP capabilities, BHEM is planning a Statewide Disaster Mortuary Team (DMORT) in the likelihood of a Mass Fatality Event. The Waste Isolation Pilot Plant (WIPP) coordinator has continued to train Nurses, Doctors, Respiratory Therapists, and many other hospitals staff in the proper principles of putting on and proper use of PPE. **EMS Bureau:** In FY24, the EMS Bureau licensed about 935 new licensed EMS caregivers, and renewed licensure for approximately 2,921 licensed caregivers in FY24. Additionally, the bureau is completing or has completed approximately 8 investigations into alleged misconduct, working with the Licensing Commission to assure licensure discipline when necessary. The bureau has continued to update the

New Mexico EMS Tracking and Reporting System (NMEMSTARS) to assure its continued capability and interoperability with the national database, and in FY24 completed the latest upgrade to that database to meet the National EMS Information System guideline. Contracts with the vendor for the EMS database and licensing system were secured in FY24, which allows EMS the opportunity to complete an online pay portal to allow our customers an opportunity to pay fees online. We have worked with multiple hospitals and New Mexico maintains 17 trauma centers throughout our state. One hospital chose to drop their trauma designation, while 2 others have begun their "development" phase to become designated trauma centers. **IDEB** continued improvement of infectious disease surveillance system with more clinical laboratories reporting electronically than during the previous year. The pandemic has reinforced the need for interoperable surveillance data systems. IDEB has added over 60 automated data feeds throughout the pandemic for notifiable conditions reporting and has maintained a strong relationship with CDC for improving data systems through Data Modernization initiative. Significant accomplishments include: 1) Created new Respiratory Virus Dashboard which includes COVID, Influenza and RSV and is updated weekly. This interactive dashboard replaces the weekly static epidemiology reports for COVID and influenza. The dashboard informs department leadership and the public about case counts, hospitalizations, demographic and geographic data, and vaccines. 2) Provided Key Support for Statewide Call Center- IDEB staff have provided subject matter expertise, ongoing training, and coordination of call center activities throughout SFY 23 and into SFY 24. 3) Hosted Multistate Plague Field Investigation Training – the zoonotic disease team hosted six individuals representing the Centers for Disease Control and Prevention, the Colorado Department of Public Health and Environment, and the New Mexico Livestock Board for an onsite training in Northern New Mexico guiding attendees through all steps of investigating a human plague infection, including a safety briefing, site inspection, trap set up, and specimen collection and processing.

CHSEB staff developed a test public portal of the New Mexico All Payer Claims Database (APCD) in FY24, which will launch in FY25. The portal will allow consumers to compare the overall cost of healthcare procedures by provider and by procedure. The APCD started working with data submitters in FY24 to begin receiving data regarding historical claims paid for medical, dental and pharmaceutical procedures going back to 2020 in addition to eligibility files on insured New Mexicans and healthcare providers. There are now over 37 distinct submitters providing data. The Health Equity Epidemiology Program contributed heavily to the State Health Improvement Plan (SHIP) by collaborating with DOH staff, UNM, and NMSU and coordinating the writing of the report and by coordinating and completing the State Health Assessment (SHA) which was completed in FY24. CHSEB continues to analyze the need to update NM-IBIS. Health Disparity grant funds to find ways to improve data visualizations focused on health disparities during FY 2024. **IBEB:** The Office of Injury and Violence Prevention (OIVP) played a key role in the compilation of the "Comprehensive Report of Gunshot Victims Presenting at Hospital in NM" and the creation and maintenance of the Gun Violence Dashboard for the Office of the Governor. The OIVP, in collaboration with ECECD and CYFD, implemented a multi-media safe infant sleep campaign, and the purchase of 5200 safe infant play yards for distribution throughout the state. The Substance Use Epidemiology developed several new cannabis-related surveillance indicators including ED Visits, Hospitalizations, and Poison Control Center calls with demographic breakdowns which will be included in the upcoming legislative report written by the Public Health and Safety Advisory Committee. The Survey Section improved the data quality and dissemination from the Behavioral Risk Factor Surveillance System (BRFSS) and completed the 2023 Youth Risk and Resiliency Survey achieved a large sample size allowing the production of county-level and school-district-level data and reports, including a significant oversample of AIAN students registered in the public schools. The newly created Office of Alcohol Misuse Prevention successfully implemented a pilot project at three public health offices to implement Screening, Brief Intervention, and Referrals to treatment (SBIRT) via an electronic tool and in-person screenings. The Overdose

Prevention (ODP) Section has 1) successfully supported the implementation and improvement of emergency department-based “take-home naloxone” programs and 2) created a comprehensive program toolkit for clinicians and leveraged CDC grant funding to donate naloxone kits to participating sites, ensuring that it is available at no cost to eligible patients. In FY24, **Program Support** often covered the budget and contractual oversight of individual bureaus due to vacancy rates of financial and contractual staff in these bureaus

Major Issues: CHP continued to have difficulty recruiting and retaining staff with an average vacancy rate of 45%. This caused current staff to be spread thin. Second, there were substantial challenges getting contracts through which resulted in federal funding being returned. Third, due to increases in the salary schedule, CHP did not have sufficient General Funds to cover all increases. This most impacts bureaus like Vital Records and Health Statistics which is funded almost entirely through General Funds. Fourth, some federal grants (Environmental Public Health Tracking) have been cut or are in the process of being phased out (COVID-19), requiring new strategies or grants to cover salaries. Fifth, some activities/programs have become unfunded mandates, like surveillance of congenital anomalies and providing support for climate resilience. Sixth, while Expo has been storing PPE, if they decide they no longer want to do so, there will be a need for warehouse space very quickly as there are currently no other options available.

3. Base Justification

BFM Instructions: Provide detail on and justification for specific base budget changes - increases, decreases, or transfers between and within categories; technical changes; etc. Also include a brief description of funding projections for OSF, federal funds, etc.

[NMDOH Internal Guidance: The Program Financial Manager can provide a bulleted list of budget changes that can be converted to a narrative for this section.](#)

(Max 5000 Characters Allowed)

Base Increases:

1. Cost of Doing Business (**\$148,500**) – To cover rent costs for Siler building (includes BHEM and EMSB staff)
2. Unfunded Salary Increase (**\$660,400**) – To cover the unfunded salary increase among general-funded positions which started in April of 2022.
3. Appropriate Placement (**\$455,500**) – To cover appropriate placement for 75 positions with specific classifications that have unbalanced salaries across positions.
4. Maintain 3 Emergency Response Positions for Operations (**\$298,000**) – The Foundational Public Health Services (FPHS) are national public health standards that align with the CDC’s 10 Essential Services and define a minimum set of foundational service areas and capabilities that every public health department should have to effectively promote and protect the health of the public. One of these capabilities is emergency preparedness and response, provided by BHEM. Funding for the Mass Fatality Coordinator, Deputy Volunteer Coordinator, and Operations Center Coordinator will end in FY25 (COVID-19 funding goes away) unless this is covered by General Funds.
5. Maintain Expanded DOH Hotline Access (**\$2,400,000**) – To cover expansion of hotline which now includes a new reproductive health component to meet the needs of women seeking reproductive care. This is both for New Mexicans and residents of other states for abortion care, family planning services and comprehensive reproductive healthcare.

6. Google Cloud Storage Digital Birth and Death Records (**\$30,000**) – The digital scanning/imaging of birth and death certificates is nearly complete and has been paid for through C2 funds. However, funding is needing ongoing for a Google Cloud platform in order to house the scanned images and continue using the electronic database.
7. All Payer Claims Database (APCD) Matching Funds (**\$670,000**) – The Community and Health Systems Epidemiology Bureau (CHSEB) is charged with providing the public access to a user-friendly, searchable and easily accessible web site on which the department regularly posts data about healthcare cost and quality (NMSA 1978, § 24-14A-6.1, the Health Information System [HIS] Act). The APCD fulfills this requirement. Federal funding (\$2,193,765.54) to CHSEB requires a general fund match.
8. Healthy Climate New Mexico (**\$1,100,000**) – Develop program to respond to health concerns as related to fire and heat. Improve health surveillance systems to capture and timely analyze smoke and heat related morbidity and mortality data. Work with local communities to develop strategies. Hire six staff.

4. Overview

BFM Instructions: Explain how numbers in the budget request were derived, the primary programmatic and/or policy focus of the request, and the rationale for funding priorities. Describe how requested funding levels tie to program or agency goals and performance (service levels and/or widget counts, efficiency, etc.)

[NMDOH Internal Guidance: Accomplishments should relate to the Performance Measures and/or the Strategic Plan.](#)

(Max 5000 Characters Allowed)

For the first three items above (cost of doing business, unfunded salary increases, and appropriate placement), the PHD director worked closely with ASD to develop appropriate amounts required for each center based on positions funded through the General Fund. For the remaining requests, the FY25 request was evaluated and the CHP Center Director worked with the PHD Director to prioritize items that had not been funded in FY25 but were still needed in FY26 and also identify new items that prevented P003 from completing mandated public health work. A brief rational for funding priorities is included below:

4. Loss of funding for 2 FTE for health disparities work – this ties directly to the FY25 Strategic Plan and the mission of NMDOH which states “To ensure health equity, we work with our partners to promote health and wellbeing and improve health outcomes for all people in New Mexico.” These 2 FTEs worked specifically on analyzing data around health equity. It also falls under our health equity values: Policies, practices and resources dedicated to assuring that everyone has a fair and just opportunity to be as healthy as possible.
5. Maintain 3 Emergency Response Positions: This addresses the public health capability of emergency preparedness and response (p. 10 of Strategic Plan)
6. Hotline Access – This falls under Key Goal 6: DOH is Trusted and Valued because the hotline is often the way residents get information about DOH services and information. This opportunity to speak with live individuals strengthens trust. This also falls under Outcome Measure Maternal and Child Health by providing resources for reproductive care. The hotline has expanded each year since it was launched during COVID-19.

7. Google Cloud Storage Digitized Vital Records - Falls under the Foundational Public Health Service of Assessment and Surveillance and Key Goal 7: Improved and Equitable Health Outcomes the Outcome Measure Maternal and Child Health
8. APCD Matching Funds – By funding the APCD, this allows analyses of health claims data and falls under Key Goal 7: Improved and Equitable Health Outcomes. The APCD can be used to determine policy steps required to improve public health.
9. Climate Health Program – There are more demands being placed on the Environmental Health Epidemiology Bureau to provide data on heat-related illness and to provide support to communities, but there are no dedicated funds to do this. Also, SHIP Priority 3 in the FY25 Strategic Plan includes the Goal to “Use CDC’s Social Vulnerability Index data to identify and prioritize communities for outreach and focused monitoring of environmental and climate-related health outcomes

5. Program Change(s)

BFM Instructions: Describe policy or programmatic changes to be implemented in next FY.

(Max 5000 Characters Allowed)

CHP will continue its essential role of tracking infectious diseases, injury and health statistics, training organizations in disease control, injury prevention, responding to public health emergencies and providing vital records services. In FY26, BVRHS aims to be fully staffed so that it can provide annual reports and statistics without interruption. They will finish the digitization of birth and death certificates and finalize the Implement Fast Healthcare Interoperability Resources (FHIR) to allow maternal mortality/pregnancy associated death data to be transferred and shared more quickly. EMS will be providing more funding to EMS agencies in FY26 as a result of legislation during the FY24 legislative session. In FY25, the amount of \$11,000,000.00 has been appropriated and deposited into the Emergency Medical Services Fund, which has statutory and regulatory requirements on distribution to the state’s EMS agencies. This distribution occurs yearly. Unspent funds will be carried over until the following year, at which time an amount approximating \$11,000,000 will again be deposited into the EMS Fund.

REV EXP COMPARISON

(Dollars in Thousands)

66500 - Department of Health

P003 - Epidemiology and Response

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	21,437.8	556.1	920.6	51,006.1	73,920.6
Personal Services and Employee Benefits	9,845.7	160.2	300.0	21,460.7	31,766.6
Contractual services	5,997.8	206.8	529.5	26,716.0	33,450.1
Other	5,594.3	189.1	91.1	2,829.4	8,703.9
USES Total:	21,437.8	556.1	920.6	51,006.1	73,920.6
Net:	0.0	0.0	0.0	0.0	0.0

APPROPRIATION REQUEST
DETAIL OF FEDERAL FUND REVENUE
FORM R-3
(Dollars in thousands)

Agency Name: NEW MEXICO DEPARTMENT OF HEALTH
Program Name: -

Business Unit: 66500
Program Code: 0

Receiving Approp Fund (Parent)	Receiving Sub Fund (Child)	Receiving Revenue Account	Grant Name	Match Ratio		State Match Amount	Award Amount	PRIOR YEARS ACTUALS	PRIOR YEAR ACTUALS	CURRENT YEAR OPBUD	APPROPRIATION REQUEST / OPBUD			Award Remaining Balance	Award Date	
				Federal	State						Base	Expansion	TOTAL			
06100	06102	0	-	0.00%	0.00%	-	-	-	-	-	1,208.50	-	1,208.50	(1,208.50)	7/31/2027	P003
06100	06102	0	-	80%	20%	-	250.00	100.00	50.00	50.00	-	-	-	-	1/0/1900	P003
06100	06102	0	-	0%	0%	-	-	-	-	-	868.50	-	868.50	(868.50)	7/31/2026	P003
06100	06102	0	Public Health Emergency Preparedness (PH	100%	0%	-	587.80	-	-	-	587.90	-	587.90	(0.10)	1/0/1900	P003
06100	06102	0	New Mexico Occupational Health Surveillan	0%	0%	-	130.50	-	-	-	312.60	-	312.60	(182.10)	6/30/2024	P003
06100	06102	0	Preventative Health and Health Services Bl	0%	0%	-	58.80	-	-	-	380.20	-	380.20	(321.40)	9/30/2024	P003
06100	06102	0	New Mexico APPLETREE Program	0%	0%	-	474.40	-	-	-	466.71	-	466.71	7.69	3/31/2024	P003
06100	06102	0	-	0%	0%	-	-	-	-	-	257.40	-	257.40	(257.40)	1/0/1900	P003
60100	06102	0	-	0%	0%	-	-	-	-	-	294.03	-	294.03	(294.03)	1/0/1900	P003
06100	06102	0	Preventative Health and Health Services Bl	0%	0%	-	442.20	-	-	-	585.23	-	585.23	(143.03)	8/31/2024	P003
06100	06102	0	Modernizing Environmental Public Health tr	0%	0%	-	518.10	-	-	-	829.33	-	829.33	(311.23)	7/31/2025	P003
06100	06102	0	-	0%	0%	-	-	-	-	-	518.10	-	518.10	(518.10)	1/0/1900	P003
06100	06102	0	New Mexico Core State Injury Prevention (N	0%	0%	-	210.90	-	-	-	210.90	-	210.90	-	7/31/2024	P003
06100	06102	0	Promoting Population Health through Increa	0%	0%	-	140.40	-	-	-	140.40	-	140.40	-	9/29/2024	P003
06100	06102	0	Maternal and Child Health Services	0%	0%	-	240.00	-	-	-	240.00	-	240.00	-	9/30/2024	P003
06100	06102	0	New Mexico Sexual Violence Prevention an	0%	0%	-	332.80	-	-	-	332.80	-	332.80	-	1/31/2024	P003
06100	06102	0	New Mexico Core State Injury Prevention (N	0%	0%	-	210.20	-	-	-	210.20	-	210.20	-	7/31/2024	P003
06100	06102	0	Promoting Population Health through Increa	0%	0%	-	140.40	-	-	-	140.40	-	140.40	-	9/29/2024	P003
06100	06102	0	Preventative Health and Health Services Bl	0%	0%	-	216.30	-	-	-	216.30	-	216.30	-	9/30/2024	P003
06100	06102	0	Preventative Health and Health Services Bl	0%	0%	-	39.70	-	-	-	39.70	-	39.70	-	9/30/2024	P003
06100	06102	0	New Mexico Department of Health Overdos	0%	0%	-	2,934.50	-	-	-	1,632.79	-	1,632.79	1,301.71	8/31/2025	P003
06100	06102	0	New Mexico Department of Health Overdos	0%	0%	-	891.30	-	-	-	891.30	-	891.30	-	8/31/2025	P003
06100	06102	0	Maternal and Child Health Services	0%	0%	-	120.00	-	-	-	120.00	-	120.00	-	9/30/2025	P003
06100	06102	0	New Mexico Sexual Violence Prevention an	65%	35%	364.50	364.50	-	-	-	364.50	-	364.50	-	1/31/2025	P003
06100	06102	0	New Mexico Department of Health Overdos	0%	0%	-	2,935.50	-	-	-	2,935.50	-	2,935.50	-	8/31/2025	P003
06100	06102	0	New Mexico Department of Health Overdos	0%	0%	-	884.00	-	-	-	884.00	-	884.00	-	8/31/2025	P003
06100	06102	0	New Mexico Core State Injury Prevention (N	0%	0%	-	211.90	-	-	-	211.90	-	211.90	-	7/31/2025	P003
06100	06102	0	Promoting Population Health through Increa	0%	0%	-	140.41	-	-	-	140.41	-	140.41	-	9/29/2025	P003
06100	06102	0	-	100%	0%	-	1,129.60	-	-	-	282.40	-	282.40	847.20	1/0/1900	P003
06100	06102	0	-	100	0%	-	92.20	-	-	-	80.00	-	80.00	12.20	1/0/1900	P003
06100	06102	0	-	100	0%	-	179.10	-	-	-	115.90	-	115.90	63.20	1/0/1900	P003
06100	06102	0	-	100	0%	-	1,465.40	-	-	-	134.80	-	134.80	1,330.60	1/0/1900	P003
06100	06102	0	-	0%	0%	-	-	-	-	-	-	-	-	-	1/0/1900	P003
06100	06102	0	-	0%	0%	-	5,933.80	-	-	-	5,562.70	-	5,562.70	371.10	6/30/2025	P003
06100	06102	0	ASPR	0%	0%	-	1,546.50	-	-	-	1,546.50	-	1,546.50	-	6/30/2025	P003
06100	06102	451903	PHHS Prevention Block Grant PRVS	80%	20%	122.02	2,100.80	525.20	525.20	525.20	610.10	-	610.10	(84.90)	1/0/1900	P003
06100	06102	0	-	80%	20%	10.00	250.00	100.00	50.00	50.00	50.00	-	50.00	-	1/0/1900	P003
06100	06102	0	-	80%	20%	10.00	250.00	100.00	50.00	50.00	50.00	-	50.00	-	1/0/1900	P003
06100	06102	0	-	80%	20%	10.00	250.00	100.00	50.00	50.00	50.00	-	50.00	-	1/0/1900	P003
06100	06102	0	-	80%	20%	10.00	250.00	100.00	50.00	50.00	50.00	-	50.00	-	1/0/1900	P003
06100	06102	0	-	80%	20%	10.00	250.00	100.00	50.00	50.00	50.00	-	50.00	-	1/0/1900	P003
06100	06102	0	-	80%	20%	10.00	250.00	100.00	50.00	50.00	50.00	-	50.00	-	1/0/1900	P003
TOTAL																
							271,272.61	1,225.20	875.20	875.20	51,247.40	-	51,247.40	216,999.61		

Epidemiology and Response

BU PCode
66500 P003

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
06100	548820	Spaceport Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	130	Other Revenues	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
00000	520300	Classified Perm Positions F/T	0.0	0.0	2,388.38	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	183.02	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	464.62	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	146.39	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	60.11	0.0	0.0	0.0	0.0	0.0	
06100	520100	Exempt Perm Positions P/T&F/T	0.0	7,246.1	0	0.0	0.0	0.0	0.0	0.0	
06100	520200	Term Positions	8,472.2	7,366.4	10,335.44	3,364.9	91.6	110.5	13,157.8	16,724.8	The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form.
06100	520300	Classified Perm Positions F/T	2,414.3	3,080.4	8,802.2	3,097.0	0.0	53.4	1,680.7	4,831.1	The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. Requesting 12 positions through the increase to base
06100	520400	Classified Perm Positions P/T	0.0	0.0	0	215.6	0.0	0.0	0.0	215.6	requesting 1 part time position
06100	520500	Temporary Positions F/T & P/T	136.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	520600	Paid Unused Sick Leave	4.5	3.5	0	127.6	9.2	21.2	1.3	159.3	Payout for sick accrual over 600 hours paid at 50%
06100	520700	Overtime & Other Premium Pay	495.2	335.4	0	175.6	5.0	33.3	147.0	360.9	Overtime for on call and investigations
06100	520800	Annl & Comp Paid At Separation	105.0	34.1	0	149.5	5.0	14.9	64.4	233.8	TLV payout
06100	520900	Differential Pay	2.0	0.0	0	70.0	0.0	0.0	0.0	70.0	Shift differential pay for survey union
06100	521100	Group Insurance Premium	1,058.8	2,499.1	1,495.01	488.7	8.5	15.0	1,318.2	1,830.4	increase in group insurance the amounts requested for personal services and benefits are based on the projected amounts
06100	521200	Retirement Contributions	2,341.4	3,835.5	3,678.62	1,223.9	17.6	31.6	2,969.0	4,242.1	increase in group insurance the amounts requested for personal services and benefits are based on the projected amounts
06100	521300	F I C A	916.0	2,192.9	1,175.42	500.1	7.0	12.5	1,180.6	1,700.2	Amount requested is directed to be consistant with the published schedule.
06100	521400	Workers' Comp Assessment Fee	1.6	3.3	0	0.8	0.0	0.0	2.5	3.3	Amount requested is directed to be consistant with the published schedule.
06100	521410	GSD Work Comp Insur Premium	381.0	322.2	0	95.1	0.0	2.0	269.8	366.9	Amount requested is directed to be consistant with the published schedule.
06100	521500	Unemployment Comp Premium	52.5	66.8	0	10.2	0.0	0.2	29.3	39.7	Amount requested is directed to be consistant with the published schedule.

Epidemiology and Response

State of New Mexico

BU PCode
66500 P003

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
06100	521600	Employee Liability Ins Premium	321.7	359.9	0	117.5	0.0	2.4	332.4	452.3	Amount requested is directed to be consistant with the published schedule.
06100	521700	RHC Act Contributions	243.6	276.1	414.33	114.6	1.8	3.0	307.7	427.1	increase in group insurance the amounts requested for personal services and benefits are based on the projected amounts
06100	521900	Other Employee Benefits	0.0	0.0	0	0.0	14.5	0.0	0.0	14.5	increase in group insurance the amounts requested for personal services and benefits are based on the projected amounts
06100	523200	COVID Related Time Worked	1,195.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
25700	520200	Term Positions	45.7	0.0	103.39	0.0	0.0	0.0	0.0	0.0	
25700	520300	Classified Perm Positions F/T	0.0	1.5	0	24.0	0.0	0.0	0.0	24.0	
25700	520700	Overtime & Other Premium Pay	0.0	0.0	0	1.0	0.0	0.0	0.0	1.0	
25700	521100	Group Insurance Premium	6.6	0.0	15.08	3.7	0.0	0.0	0.0	3.7	
25700	521200	Retirement Contributions	9.2	0.0	19.74	4.6	0.0	0.0	0.0	4.6	
25700	521300	F I C A	3.3	30.3	6.36	1.8	0.0	0.0	0.0	1.8	
25700	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
25700	521700	RHC Act Contributions	1.0	0.0	2.05	0.5	0.0	0.0	0.0	0.5	
25700	523200	COVID Related Time Worked	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
75600	520200	Term Positions	37.0	0.0	80.28	0.0	0.0	0.0	0.0	0.0	
75600	520300	Classified Perm Positions F/T	44.7	0.0	97.25	33.6	0.0	0.0	0.0	33.6	
75600	520600	Paid Unused Sick Leave	0.0	0.0	0	3.1	0.0	0.0	0.0	3.1	
75600	520700	Overtime & Other Premium Pay	0.0	0.0	0	4.2	0.0	0.0	0.0	4.2	
75600	520800	Annl & Comp Paid At Separation	0.0	0.0	0	3.1	0.0	0.0	0.0	3.1	
75600	521100	Group Insurance Premium	8.0	0.0	18.37	5.2	0.0	0.0	0.0	5.2	
75600	521200	Retirement Contributions	15.7	0.0	33.83	6.5	0.0	0.0	0.0	6.5	
75600	521300	F I C A	5.9	59.0	10.9	2.6	0.0	0.0	0.0	2.6	
75600	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
75600	521700	RHC Act Contributions	1.6	0.0	3.52	0.7	0.0	0.0	0.0	0.7	
89000	520300	Classified Perm Positions F/T	0.0	0.0	166.26	0.0	0.0	0.0	0.0	0.0	
89000	521100	Group Insurance Premium	0.0	0.0	5.11	0.0	0.0	0.0	0.0	0.0	
89000	521200	Retirement Contributions	0.0	0.0	31.62	0.0	0.0	0.0	0.0	0.0	
89000	521300	F I C A	0.0	0.0	10.19	0.0	0.0	0.0	0.0	0.0	
89000	521700	RHC Act Contributions	0.0	0.0	4.11	0.0	0.0	0.0	0.0	0.0	
	200	Personal Services and Employee Bene	18,321.7	27,712.5	29,751.6	9,845.7	160.2	300.0	21,460.7	31,766.6	

BU PCode
66500 P003

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
06100	542100	Employee I/S Mileage & Fares	7.6	38.3	0	41.5	2.7	0.0	23.6	67.8	
06100	542200	Employee I/S Meals & Lodging	28.8	2,795.9	0	66.6	8.9	2.2	55.0	132.7	
06100	542300	Brd & Comm Mbr Meals & Lodging	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	542310	Brd & Comm Mbr Mileage & Fares	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	542500	Transp - Fuel & Oil	12.5	24.2	0	3.3	0.1	4.0	12.2	19.6	Amount requested is consistent with the published rate schedule. Amount requested covers costs associated with the Wright Express Gas Card to fuel 15 Division vehicles (please see Form E-6B).
06100	542600	Transp - Parts & Supplies	2.2	9.8	0	0.8	0.0	0.0	8.1	8.9	Amount requested is consistent with the published rate schedule. Amount requested covers costs associated when staff, traveling throughout the state, find that the state vehicle is in need of oil, windshield wipers, washer fluid, car wash and any other items necessary for vehicle maintenance in areas of the state that do not accept the State of New Mexico fuel card (urban and rural areas).
06100	542700	Transp - Transp Insurance	0.1	0.8	0	0.0	0.0	0.0	0.9	0.9	Amount requested is consistent with the published rate schedule.
06100	542800	State Transp Pool Charges	57.8	59.8	0	9.9	0.0	0.2	49.7	59.8	The amount requested is based on the published. See Form E6-B
06100	542900	Transp - Other Travel	15.3	16.0	0	0.0	0.0	0.0	0.0	0.0	For other miscellenous costs associated with staff travel in division leased vehicles statewide.
06100	543200	Maint - Furn, Fixt, Equipment	504.3	5.0	0	0.4	0.0	0.0	16.3	16.7	For purchase of miscellaneous office furniture/fixtures/equipment. Replace and/or purchase as needed for existing and new staff that are hired (includes but not limited to desks, chairs, file cabinets, other).
06100	543300	Maint - Buildings & Structures	245.4	0.1	0	0.1	0.0	0.0	0.1	0.2	For minor maintenance/repairs/modifications.
06100	543400	Maint - Property Insurance	11.7	11.9	0	1.6	0.0	0.0	8.2	9.8	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	543500	Maint - Supplies	1.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	543600	Maint - Laundry/Dry Cleaning	2.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	543700	Maintenance Services	0.0	0.0	0	1.0	0.0	0.0	0.0	1.0	..

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E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	543820	Maintenance IT	721.9	238.3	0	1.7	0.0	0.0	43.3	45.0 The amount requested is for the Programs' hardware maintenance agreements of information technology equipment such as switches and routers. The switches and routers are critical to connecting offices to the DOH network.
06100	543830	IT HW/SW Agreements	2,404.1	295.6	0	92.5	32.4	0.0	978.4	1,103.3 The amount requested is for Divisions hardware maintenance agreements of information technology to update switches and routers.
06100	543900	Other Maintenance	0.1	0.0	0	463.9	0.0	0.0	0.0	463.9 IT related costs for division agreements.
06100	544000	Supply Inventory IT	375.3	363.1	0	24.2	6.1	0.0	59.3	89.6 For replacement of aging and/or non-functional desktop computers, laptop computers, monitors, printers, keyboards, power supplies, cameras, other, in support of Division operations.
06100	544100	Supplies-Office Supplies	27.5	750.1	0	104.2	58.4	0.0	33.2	195.8 Amount requested will be used to purchase day to day operating supplies, as well as supplies for specific initiatives such as surveys of the public, operating licensure examination sites, holding conferences and meetings. Supplies requested include but are not limited to paper, pens, pencils, notepads, binders, file folders, writable CD's and labels, address labels, envelopes, glue and necessary office forms.
06100	544200	Supplies-Medical,Lab,Personal	490.6	183.9	0	0.0	0.0	0.0	12.1	12.1 Cost of incidental materials/supplies to support public health responses and emergency responses, including for the Influenza-like Illness surveillance program for NM border region sites to include media kits, dry ice, shipping boxes, packaging and other materials necessary to send influenza specimens to NMDOH Scientific Lab Division.
06100	544300	Supplies-Drugs	0.0	0.0	0	0.0	0.0	0.0	15.0	15.0
06100	544400	Supplies-Field Supplies	73.4	9.1	0	0.0	0.0	0.0	9.8	9.8 For field supplies to respond to activities/ outbreaks in the field. This includes but is not limited to well water response, hantavirus response, west nile virus response.
06100	544700	Supplies-Clothng,Uniforms,Linen	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	544800	Supplies-Education&Recreation	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0

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Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	544900	Supplies-Inventory Exempt	14.9	38.6	0	56.3	0.0	0.0	28.2	84.5 To upgrade and/or replace computer equipment unable to run advancing software requirements such as SQL Server for networking of the State Laboratory Bionumerics Program with the Infectious Disease Epidemiology Bureau; establishment of a public health emergency response simulation center; replacement of non-functional vital records items needed for day to day operations.
06100	545700	ISD Services	168.0	184.6	0	40.1	0.0	1.1	173.2	214.4 Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	545710	DOIT HCM Assessment Fees	104.5	130.7	0	24.0	0.0	0.6	104.5	129.1 Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	545810	GCD Radio Communications Svcs	288.4	302.3	0	55.1	0.0	1.6	238.8	295.5 Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	545900	Printing & Photo Services	20.2	79.5	0	6.4	0.0	0.0	83.5	89.9
06100	545909	Printing & Photo - Interagency	0.0	0.0	0	0.0	0.0	0.0	1.5	1.5 ..
06100	546000	Building Use Fee GSD	0.0	0.0	0	0.0	0.0	0.0	1.2	1.2 ..
06100	546100	Postage & Mail Services	224.9	88.1	0	22.9	0.0	0.0	15.3	38.2
06100	546300	Utilities	1.7	0.0	0	2.0	0.0	0.0	0.0	2.0
06100	546310	Utilities - Sewer/Garbage	0.0	0.0	0	2.0	0.0	0.0	0.0	2.0 ..
06100	546320	Utilities - Electricity	0.0	0.0	0	2.0	0.0	0.0	0.0	2.0 ..
06100	546330	Utilities - Water	0.0	0.0	0	2.0	0.0	0.0	0.0	2.0 ..
06100	546400	Rent Of Land & Buildings	502.3	287.4	0	233.5	25.0	0.0	136.1	394.6 Rent for office space at 1301 Siler Road (Building F) in Santa Fe, at the Bank of the West Building at 513 Central Avenue in Albuquerque and apace at Homestead in Albuquerque.
06100	546500	Rent Of Equipment	0.2	3.5	0	5.0	0.0	0.0	0.0	5.0 Tent rentals for off-site emergency planning exercises
06100	546600	Communications	45.3	156.0	0	0.0	0.0	0.0	42.7	42.7 Required access to landlines, internet, cellphone, teleconferences and webinars; including cell phones to support on-call staff for response to public health emergencies, infectious disease outbreaks, intervention in environmental hazards; to conduct conference calling and to purchase any related phone equipment for the Bureau.

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(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06100	546610	DOIT Telecommunications	517.4	440.6	0	123.6	0.0	2.4	319.0	445.0	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	546700	Subscriptions/Dues/License Fee	21.0	56.4	0	18.9	5.0	0.0	7.6	31.5	For annual National Association of Public Health Statistics and Information Systems (NAPHSIS) membership dues including the electronic system for birth and death certificate issuance, data verification and dissemination; for the ActivePDF subscription which is a vital component of the Vital Records DAVE (Database Application for Vital Events) System containing registration and statistical information pertaining to births and deaths in the State of New Mexico; for EMS Responder Magazine, Journal of American Medical Services (JEMS), National Association of State EMS Officials, Association of Fraud Examiners; the National Association of State EMS Officers and The Fraud Examiners Association for the Licensing Manager; for on line journal access or pay per- article access to critical current information related to health; for the State and Territorial Injury Prevention Director Association (STIPDA) conference as well as membership in the New Mexico Public Health Association; other.
06100	546800	Employee Training & Education	42.8	81.5	0	0.0	41.9	0.0	23.6	65.5	For employee training on SAS (Statistical Analysis Software) to manage data, prepare data files and calculate statistics; for ESRI (Environmental Sciences Research Institute) death coding; for education and training of Emerging Infection Program epidemiologists on: a) SAS; b) Council of State and Territorial Epidemiologist conference registration; c) Informatics; d) advanced epidemiology/ analytics; for emergency preparedness and professional conference opportunities; for training on arboviral disease prevention and surveillance, and the American Mosquito Control Association meeting in San Diego; for the annual training conference on the National Child Fatality Review and the Behavioral Risk Factor Surveillance Systems (BRFSS); The BRFSS updates attendees concerning state of the art behavioral risk factor monitoring, methodologies, technological innovations, and network opportunities. Attendance at the annual National Child Fatality Review.

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Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06100	546900	Advertising	13.8	2.5	0	14.7	0.0	0.0	1.8	16.5	
06100	547000	Legal Settlements	2,008.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	547105	Bank Fees/Services	7.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	547300	Care & Support	400.0	0.0	0	36.6	0.0	0.0	5.0	41.6	
06100	547430	Grants to Native Amer Indians	24.4	67.0	0	0.0	0.0	0.0	67.0	67.0	Under Section 24-10E-7 NMSA 1978 to carry out the provisions of the Trauma System Fund Act as set out in 7.27.9.14 NMAC by distributing the annual non-reverting appropriation to the Trauma System Fund in support of developing and maintaining the state's trauma response system.
06100	547440	Grants To Other Entities	0.0	(2,552.0)	0	0.0	0.0	0.0	0.0	0.0	
06100	547450	Grants to Other Agencies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	547460	Environmental Remediation	0.0	79.0	0	0.0	0.0	0.0	0.0	0.0	
06100	547900	Miscellaneous Expense	66.5	25.0	0	248.1	8.6	79.0	8.8	344.5	Amount requested is needed to pay ticketing fees to Aquila Travel Agency for all out-of-state airline ticket purchases and baggage fees.
06100	547909	Misc Expense Interagency	39.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	547999	Request to Pay Prior Year	870.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	548300	Information Tech Equipment	453.0	28.5	0	0.4	0.0	0.0	1.2	1.6	For computer equipment replacement and upgrades to meet current standards in accordance with ITSD equipment replacement and upgrade plan.
06100	548400	Other Equipment	0.0	0.0	0	0.0	0.0	0.0	158.8	158.8	
06100	548900	Buildings & Structures	640.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	549600	Employee O/S Mileage & Fares	49.7	54.3	0	20.0	0.0	0.0	34.9	54.9	
06100	549700	Employee O/S Meals & Lodging	72.2	72.1	0	20.0	0.0	0.0	51.5	71.5	
06100	549900	Brd & Comm O/S Meals & Lodging	3.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
25700	543830	IT HW/SW Agreements	0.0	26.0	0	26.0	0.0	0.0	0.0	26.0	
25700	546900	Advertising	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0 For advertising and publishing of EMS Licensing Commission meetings, Trauma System Fund Authority meetings, EMS Advisory Committee meetings; publishing of legal notices for hearings and promulgation of regulations.
25700	547400	Grants To Local Governments	78.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
25700	547430	Grants to Native Amer Indians	130.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
25700	547440	Grants To Other Entities	1,236.3	1,481.0	0	0.0	0.0	0.0	0.0	0.0	

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Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
25700	547450	Grants to Other Agencies	0.0	0.0	0	1,481.0	0.0	0.0	0.0	1,481.0	Under Section 24-10E-7 NMSA 1978 to carry out the provisions of the Trauma System Fund Act as set out in 7.27.9.14 NMAC by distributing the annual non-reverting appropriation to the Trauma System Fund in support of developing and maintaining the state's trauma response system.
75600	542100	Employee I/S Mileage & Fares	1.4	0.0	0	8.1	0.0	0.0	0.0	8.1	
75600	542200	Employee I/S Meals & Lodging	4.7	0.0	0	10.0	0.0	0.0	0.0	10.0	
75600	542300	Brd & Comm Mbr Meals & Lodging	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
75600	542310	Brd & Comm Mbr Mileage & Fares	3.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
75600	543820	Maintenance IT	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
75600	543830	IT HW/SW Agreements	0.0	0.0	0	487.0	0.0	0.0	0.0	487.0	
75600	544000	Supply Inventory IT	6.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
75600	544100	Supplies-Office Supplies	1.9	0.0	0	80.7	0.0	0.0	0.0	80.7	
75600	546700	Subscriptions/Dues/License Fee	2.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
75600	547400	Grants To Local Governments	2,480.1	2,342.0	0	1,756.2	0.0	0.0	0.0	1,756.2	Appropriation of annual non-reverting funds to EMS services throughout the state of New Mexico, pursuant to the Emergency Medical Services Fund Act [24-10A-1 NMSA 1978]. This will provide to "local recipients" ambulance service, medical rescue service, fire department rescue services, air ambulance service and other prehospital care services. Purchase, repair and maintenance of emergency medical service vehicles, equipment and supplies, including the use of advanced technology equipment/ training and licensing of local emergency medical services personnel.
75600	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
75600	549700	Employee O/S Meals & Lodging	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	15,534.4	8,276.5	0	5,594.3	189.1	91.1	2,829.4	8,703.9	
TOTAL EXPENSE			33,856.1	35,989.0		15,440.0	349.3	391.1	24,290.1	40,470.5	

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
06100	535200	Professional Services	1000	2	10,626.9	0.0	0.0	0.0	0.0	0.0	..
06100	535200	Professional Services	1001	TBD	0.0	1,382.4	59.2	348.3	121.4	1,911.3	TBD
06100	535200	Professional Services	1002	2 NM Adult Drug Courts/Case Management	0.0	0.0	0.0	0.0	120.0	120.0	Case Management
06100	535200	Professional Services	1003	ADVANCED NETWORK MANAGEMENT/Provide an integrated system, the public can communicate by phone, text, web chat, and social media, receive calls and tests from all NM DOH ERD Hotlines, including the COVID hotline, the repro line, STI line, and notifiable conditions line.	0.0	0.0	0.0	0.0	33.0	33.0	Provide an integrated system, the public can communicate by phone, text, web chat, and social media, receive calls and tests from all NM DOH ERD Hotlines, including the COVID hotline, the repro line, STI line, and notifiable conditions line.
06100	535200	Professional Services	1004	Affirming Hearts /Victim Services	0.0	50.0	0.0	0.0	0.0	50.0	Victim services
06100	535200	Professional Services	1005	Agora (MOA)	0.0	0.0	0.0	0.0	60.0	60.0	..
06100	535200	Professional Services	1006	AMERICAN LUNG ASSOCIATION/To engage clinics to participate in Enhancing Care for Children Program by attending meetings and trainings including asthma educator training and spirometry training.	0.0	0.0	0.0	0.0	13.0	13.0	To engage clinics to participate in Enhancing Care for Children Program by attending meetings and trainings including asthma educator training and spirometry training.
06100	535200	Professional Services	1007	Arise Sexual Assault Services	0.0	50.0	0.0	0.0	0.0	50.0	Sexual Assault Services
06100	535200	Professional Services	1008	ATA SERVICES INC./ Temporary Project Manager to assess data collection and make determinations of changes to the notifiable conditions & health associated infections to update the conditions list.	0.0	0.0	0.0	0.0	56.6	56.6	Temporary Project Manager to assess data collection and make determinations of changes to the notifiable conditions & health associated infections to update the conditions list.
06100	535200	Professional Services	1009	Bamboo Health Prescription Monitoring Program (PMP) access/Gateway [multiyear]	0.0	0.0	0.0	0.0	450.0	450.0	access/Gateway [multiyear]
06100	535200	Professional Services	1010	Breaking the Silence	0.0	0.0	0.0	0.0	40.0	40.0	..
06100	535200	Professional Services	1011	Center for Health Innovation (CHI) Academic Detailing [multiyear]	0.0	0.0	0.0	0.0	155.7	155.7	..
06100	535200	Professional Services	1012	Christus St. Vincent Linkage to Care from ED - proposed	0.0	0.0	0.0	0.0	50.0	50.0	..
06100	535200	Professional Services	1013	City of Albuquerque - Violence Intervention Fund	0.0	0.0	0.0	0.0	679.7	679.7	..

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Fund	Account		#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
06100	535200	Professional Services	1014	Claude Q Comeau (#96965)	0.0	0.0	0.0	0.0	13.3	13.3	..
06100	535200	Professional Services	1015	Climate Contract Increase to Base	0.0	150.0	0.0	0.0	0.0	150.0	..
06100	535200	Professional Services	1016	Community Against Violence	0.0	150.0	0.0	0.0	0.0	150.0	..
06100	535200	Professional Services	1017	Contract for two NMVDRS Data Abstractor	0.0	0.0	0.0	0.0	20.0	20.0	NMVDRS Data Abstractor
06100	535200	Professional Services	1018	Contract with UNM OMI	0.0	0.0	0.0	0.0	13.4	13.4	..
06100	535200	Professional Services	1019	Core State Injury Prevention Program Strategic Planning and Training Project	0.0	0.0	0.0	0.0	70.0	70.0	..
06100	535200	Professional Services	1020	CWA Strategic Communications Inc CWA C/O Maita Swartz	0.0	60.0	0.0	0.0	0.0	60.0	..
06100	535200	Professional Services	1021	Department of Veterans Services (MOA)	0.0	0.0	0.0	0.0	60.0	60.0	..
06100	535200	Professional Services	1022	EASTERN NM EMERGENCY MEDICAL SVS CORP / Support and assist the EMS Bureau in assuring a statewide emergency medical services and Time sensitive Conditions systems compatible with Strategic Plan and EMS Bureau Objectives	0.0	150.7	0.0	0.0	172.5	323.2	Support and assist the EMS Bureau in assuring a statewide emergency medical services and Time sensitive Conditions systems compatible with Strategic Plan and EMS Bureau Objectives
06100	535200	Professional Services	1023	ENVIVE [Overdose Fatality Review] - proposed [based on 7/19/24 discussion with contractor]	0.0	0.0	0.0	0.0	245.0	245.0	Overdose Fatality Review
06100	535200	Professional Services	1024	Falling Colors [Open Beds, Inc.]	0.0	0.0	0.0	0.0	214.2	214.2	..
06100	535200	Professional Services	1025	Gallup Community Health: Community Based Linkage to Care (Overdose)/Community Based Linkage to Care	0.0	0.0	0.0	0.0	75.0	75.0	Community Based Linkage to Care
06100	535200	Professional Services	1026	GLSEN	0.0	0.0	0.0	0.0	25.0	25.0	..
06100	535200	Professional Services	1027	KELLY SERVICES INC/ Recruit, select, and hire candidates for temp positions, pay or withhold payroll taxes, FICA, FUTA, SUTA, and provide workers unemployment compensation	0.0	0.0	0.0	0.0	750.0	750.0	Recruit, select, and hire candidates for temp positions, pay or withhold payroll taxes, FICA, FUTA, SUTA, and provide workers unemployment compensation
06100	535200	Professional Services	1028	MedSource MRO Services (Patrice Yvette Marshall)/Drug & Alcohol Testing Kits	0.0	8.8	0.0	0.0	0.0	8.8	Drug & Alcohol Testing Kits

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Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	535200	Professional Services	1029 NATL FOUNDATION FOR CDC & PREVENTION INC./ Temporary contracted positions will assist/support COVID-19 pandemic activities & Economic Impact Payment functions to include but not limited to data entry, medical record abstraction, and outreach.	0.0	0.0	0.0	0.0	5,712.1	5,712.1	Temporary contracted positions will assist/support COVID-19 pandemic activities & Economic Impact Payment functions to include but not limited to data entry, medical record abstraction, and outreach.
06100	535200	Professional Services	1030 NEW MEXICO ALLIANCE OF HEALTH COUNCILS/Conduct workshops to increase awareness, education, and resources for asthma-related topics; NM Health Council coordinators to acquire training; and disseminate information, and resources via website.	0.0	0.0	0.0	0.0	9.7	9.7	Conduct workshops to increase awareness, education, and resources for asthma-related topics; NM Health Council coordinators to acquire training; and disseminate information, and resources via website.
06100	535200	Professional Services	1031 NEW MEXICO ALLIANCE ON SCHOOL-BASED/Conduct workshops to increase awareness, education, and resources for asthma-related topics; cause NM Health Council coordinators to acquire training; and disseminate information, and resources via website, newsletter, an updated resources library.	0.0	0.0	0.0	0.0	9.7	9.7	Conduct workshops to increase awareness, education, and resources for asthma-related topics; cause NM Health Council coordinators to acquire training; and disseminate information, and resources via website, newsletter, an updated resources library.
06100	535200	Professional Services	1032 NM ASSOC FOR THE EDUCATION OF YOUNG/ Environmental Health Epidemiology Bureau (EHEB) to attend the New Mexico Association for the Education of Young Children (NMAEYC) Conference	0.0	0.0	0.0	0.0	5.0	5.0	Environmental Health Epidemiology Bureau (EHEB) to attend the New Mexico Association for the Education of Young Children (NMAEYC) Conference
06100	535200	Professional Services	1033 NM CHRONIC DISEASE PREVENTION COUNCIL/To continue an environmental justice program in Albuquerque, focusing on air quality and asthma. Plan and host Annual Asthma Summit, which will include tracts and continuing education unit opportunities.	0.0	0.0	0.0	0.0	10.5	10.5	To continue an environmental justice program in Albuquerque, focusing on air quality and asthma. Plan and host Annual Asthma Summit, which will include tracts and continuing education unit opportunities.

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Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	535200	Professional Services	1034 NOR-LEA HOSPITAL DISTRICT/Conduct asthma self-management education, expand patient referral network, implement improvement project.	0.0	0.0	0.0	0.0	10.0	10.0	Conduct asthma self-management education, expand patient referral network, implement improvement project.
06100	535200	Professional Services	1035 PUERTA ABIERTA PERFORMANCE CONSULTING LLC/Provide evaluation plans for asthma projects and assist in evaluation planning.	0.0	0.0	0.0	0.0	10.5	10.5	Provide evaluation plans for asthma projects and assist in evaluation planning.
06100	535200	Professional Services	1036 RAPID TEMPS INC/Provide Temp staffing of qualified medical professionals, PA, NP, RN, LPN, EMT to give medical guidance and technological assistance to individuals calling the NM DOH Hotline.	0.0	0.0	0.0	0.0	500.0	500.0	Provide Temp staffing of qualified medical professionals, PA, NP, RN, LPN, EMT to give medical guidance and technological assistance to individuals calling the NM DOH Hotline.
06100	535200	Professional Services	1037 REGION II EMS INC/Support and assist the EMS Bureau in assuring a statewide emergency medical services and Time sensitive Conditions systems compatible with Strategic Plan and EMS Bureau Objectives	0.0	78.2	0.0	0.0	62.6	140.8	Support and assist the EMS Bureau in assuring a statewide emergency medical services and Time sensitive Conditions systems compatible with Strategic Plan and EMS Bureau Objectives
06100	535200	Professional Services	1038 ROCHE DIAGNOSTICS CORPORATION/Maintenance, repair, parts, labor, and travel for lab equipment at SLD	0.0	0.0	0.0	0.0	20.0	20.0	Maintenance, repair, parts, labor, and travel for lab equipment at SLD
06100	535200	Professional Services	1039 TBD	0.0	0.0	26.8	0.0	0.0	26.8	..
06100	535200	Professional Services	1040 UNIVERSITY OF NEW MEXICO	0.0	35.0	0.0	0.0	0.0	35.0	..
06100	535209	Professional Svcs - Interagen	1000	41.1	1,407.0	0.0	0.0	0.0	1,407.0	..
06100	535300	Other Services	1000 TBD	1,231.3	52.2	66.4	0.0	3,762.4	3,881.0	..
06100	535300	Other Services	1001 LINCOLN COMMUNICATIONS GROUP LLC/Provide toll-free number for the NM DOH ERD Hotline, including providing capacity to answer calls from the public and medical providers about COVID-19 and other infectious diseases, twenty-four hours, seven days a week.	0.0	0.0	0.0	0.0	25.0	25.0	Provide toll-free number for the NM DOH ERD Hotline, including providing capacity to answer calls from the public and medical providers about COVID-19 and other infectious diseases, twenty-four hours, seven days a week.
06100	535300	Other Services	1002 MAP COMMUNICATIONS INC/Temporary staffing services for Call Center	0.0	0.0	0.0	0.0	20.0	20.0	Temporary staffing services for Call Center

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Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06100	535300	Other Services	1003	CORPORATE TRANSLATION SERVICES LLC/Translation services for calls to non-speaking English population.	0.0	0.0	0.0	0.0	28.0	28.0	Translation services for calls to non-speaking English population.
06100	535300	Other Services	1004	HIRQUEST LLC/Temporary Staffing Services- 2 Temps to enter data from labs, data cleaning, process electronic records for core surveillance	0.0	0.0	0.0	0.0	1,014.9	1,014.9	Temporary Staffing Services- 2 Temps to enter data from labs, data cleaning, process electronic records for core surveillance
06100	535300	Other Services	1005	WORK QUEST/Document Destruction- On-site high security destruction for IDEB	0.0	0.0	0.0	0.0	6.1	6.1	Document Destruction- On-site high security destruction for IDEB
06100	535300	Other Services	1006	Eastern Research Group/ Wastewater Surveillance Logistics	0.0	0.0	0.0	0.0	653.6	653.6	Wastewater Surveillance Logistics
06100	535300	Other Services	1007	University of New Mexico (UNM), New Mexico Tumor Registry (NMTR)/Cancer Concerns Workgroup (CCW)	0.0	0.0	0.0	0.0	76.3	76.3	Cancer Concerns Workgroup (CCW)
06100	535300	Other Services	1008	New Mexico Association for the Education of Young Children (NMAEYC)/Annual Conference	0.0	0.0	0.0	0.0	12.5	12.5	Annual Conference
06100	535300	Other Services	1009	PUERTA ABIERTA PERFORMANCE CONSULTING LLC/Assist the NM Asthma Control Program (ACP) in developing evaluation of current asthma programs.	0.0	0.0	0.0	0.0	25.0	25.0	Assist the NM Asthma Control Program (ACP) in developing evaluation of current asthma programs.
06100	535300	Other Services	1010	LANGUAGE LINK/Language Translation Service	0.0	0.0	0.0	0.0	15.0	15.0	Language Translation Service
06100	535300	Other Services	1011	Office of Community Health Workers (OCHW)/Lead Home Assessment training	0.0	0.0	0.0	0.0	75.0	75.0	Lead Home Assessment training
06100	535300	Other Services	1012	Eastern Research Group/ Wastewater Surveillance Logistics	0.0	0.0	0.0	0.0	463.4	463.4	Wastewater Surveillance Logistics
06100	535300	Other Services	1013	Climate Contract Increase to Base	0.0	150.0	0.0	0.0	0.0	150.0	..
06100	535300	Other Services	1014	Groupe Voxco INC (Planned) (#181664)	0.0	0.0	0.0	0.0	19.0	19.0	..
06100	535300	Other Services	1015	Gun violence prevention	0.0	0.0	0.0	0.0	50.0	50.0	Gun violence prevention
06100	535300	Other Services	1016	gun shop project	0.0	0.0	0.0	0.0	50.0	50.0	gun shop project
06100	535300	Other Services	1017	GUN VIOLENCE TBD	0.0	0.0	0.0	0.0	13.0	13.0	GUN VIOLENCE
06100	535300	Other Services	1018	Health Equity Alliance for LGBTQ New Mex	0.0	66.0	0.0	0.0	0.0	66.0	..

Epidemiology and Response

State of New Mexico

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Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	535300	1019	Hirequest LLC (Snelling) (#170237)	0.0	0.0	0.0	0.0	202.6	202.6 ..	
06100	535300	1020	Impact Personal Safety	0.0	0.0	0.0	0.0	70.0	70.0 Personal Safety	
06100	535300	1021	JR & Associates	0.0	0.0	0.0	0.0	55.0	55.0 ..	
06100	535300	1022	La Casa Inc	0.0	85.0	0.0	0.0	0.0	85.0 ..	
06100	535300	1023	La Pinon Sexual Assault Recovery Servs	0.0	150.0	0.0	0.0	0.0	150.0 ..	
06100	535300	1024	Las Cruces Suicide Prevention Task Force/Suicide Prevention	0.0	0.0	0.0	0.0	25.0	25.0 Suicide Prevention	
06100	535300	1025	New Mexico Senior Olympics Inc/Senior Olympics	0.0	0.0	0.0	0.0	39.9	39.9 Senior Olympics	
06100	535300	1026	New Mexico Youth Risk and Resiliency Survey (YRRS) and School Health Profiles	0.0	0.0	0.0	0.0	545.7	545.7 ..	
06100	535300	1027	NM Asian Family Center	0.0	73.0	0.0	0.0	0.0	73.0 ..	
06100	535300	1028	NM Coalition of Sexual Asslt Prgms Inc	0.0	0.0	0.0	0.0	250.0	250.0 ..	
06100	535300	1029	NM Corrections Department: Overdose Prevention Training	0.0	95.0	0.0	0.0	0.0	95.0 ..	
06100	535300	1030	NM Crisis Center	0.0	59.9	0.0	0.0	0.0	59.9 ..	
06100	535300	1031	NM Fight For Life	0.0	0.0	0.0	0.0	25.0	25.0 ..	
06100	535300	1032	Suicide Prevention tbd	0.0	0.0	0.0	0.0	35.0	35.0 Suicide Prevention	
06100	535300	1033	Nurtsead	0.0	0.0	0.0	0.0	35.0	35.0 ..	
06100	535300	1034	Office of the Medical Investigator (OMI) Contract to increase timeliness of fatal opioid overdose processing & provide toxicology testing services	0.0	0.0	0.0	0.0	518.5	518.5 ..	
06100	535300	1035	Presbyterian Health Systems Provider Education & Linkage to Care from EDs [multiyear]	0.0	0.0	0.0	0.0	125.0	125.0 ..	
06100	535300	1036	RAPE CRISIS CENTER OF CENTRAL NEW MEXICO	0.0	75.0	0.0	0.0	0.0	75.0 ..	
06100	535300	1037	Research & Polling Inc. Survey [multiyear]	0.0	0.0	0.0	0.0	91.7	91.7 ..	
06100	535300	1038	Sexual Assault Services of Northwest New Mexico	0.0	100.0	0.0	0.0	0.0	100.0 ..	
06100	535300	1039	SILVER REGIONAL SEXUAL ASSAULT SUPPT SVC	0.0	75.0	0.0	0.0	0.0	75.0 ..	
06100	535300	1040	SOLACE Sexual Assult Services	0.0	200.0	0.0	0.0	0.0	200.0 ..	

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Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	535300	Other Services	1041 Student Led Suicide Prevention Task Forces/ Suicide Prevention	0.0	0.0	0.0	0.0	25.0	25.0	Suicide Prevention
06100	535300	Other Services	1042 TBD Men's Mental Health	0.0	0.0	0.0	0.0	25.0	25.0	Men's Mental Health
06100	535300	Other Services	1043 TBD: 11 Local/Tribal Partners [Linkage to Care, \$25,000 each]	0.0	0.0	0.0	0.0	275.0	275.0	Linkage to Care
06100	535300	Other Services	1044 TBD: 18 Local/Tribal Partners [Education, Stigma Reduction, \$10,000 each]	0.0	0.0	0.0	0.0	180.0	180.0	Education, Stigma Reduction
06100	535300	Other Services	1045 TBD	0.0	525.1	0.0	181.2	0.0	706.3	..
06100	535300	Other Services	1046 UTTON & KERY P A/Hearing officer services	0.0	16.9	0.0	0.0	0.0	16.9	Hearing officer services
06100	535300	Other Services	1047 WELLS FARGO BANK/ Banking services for paying the fees and costs attributable to lockbox services for the Vital Records Health Statistics Bureau	0.0	13.1	0.0	0.0	0.0	13.1	Banking services for paying the fees and costs attributable to lockbox services for the Vital Records Health Statistics Bureau
06100	535300	Other Services	1048 ABQ REGNL COALITION HTHCARE PREPRNDNESS/ Providers to facilitate the continued activities of the New Mexico Healthcare Coalition Fiduciary which hires Regional Emergency Preparedness Coordinators to provide Healthcare Emergency Management support functions to all healthcare facilities.	0.0	0.0	0.0	0.0	902.5	902.5	Providers to facilitate the continued activities of the New Mexico Healthcare Coalition Fiduciary which hires Regional Emergency Preparedness Coordinators to provide Healthcare Emergency Management support functions to all healthcare facilities.
06100	535300	Other Services	1049 ATA SERVICES INC/Provide temporary staff to support the work force development grant	0.0	0.0	0.0	0.0	405.9	405.9	Provide temporary staff to support the work force development grant
06100	535300	Other Services	1050 BERNALILLO COUNTY/Cities Readiness Initiative (CRI) Strategic partners & NMDOH to ensure that the CRI operates as a single planning jurisdiction.	0.0	0.0	0.0	0.0	32.3	32.3	Cities Readiness Initiative (CRI) Strategic partners & NMDOH to ensure that the CRI operates as a single planning jurisdiction.
06100	535300	Other Services	1051 CITY OF ALBUQUERQUE/ Collaborate with the Department of Health and Cities Readiness Initiative (CRI) Strategic partners to ensure that the CRI operates as a single planning jurisdiction.	0.0	0.0	0.0	0.0	41.0	41.0	Collaborate with the Department of Health and Cities Readiness Initiative (CRI) Strategic partners to ensure that the CRI operates as a single planning jurisdiction.

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Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	535300	Other Services	1052 CITY OF RIO RANCHO/ Collaborate with the Department of Health and Cities Readiness Initiative (CRI) Strategic partners to ensure that the CRI operates as a single planning jurisdiction.	0.0	0.0	0.0	0.0	16.3	16.3 Collaborate with the Department of Health and Cities Readiness Initiative (CRI) Strategic partners to ensure that the CRI operates as a single planning jurisdiction.	
06100	535300	Other Services	1053 COUNTY OF SANDOVAL/ Collaborate with the Department of Health and Cities Readiness Initiative (CRI) Strategic partners to ensure that the CRI operates as a single planning jurisdiction.	0.0	0.0	0.0	0.0	17.3	17.3 Collaborate with the Department of Health and Cities Readiness Initiative (CRI) Strategic partners to ensure that the CRI operates as a single planning jurisdiction.	
06100	535300	Other Services	1054 COUNTY OF TORRANCE/ Collaborate with the Department of Health and Cities Readiness Initiative (CRI) Strategic partners to ensure that the CRI operates as a single planning jurisdiction.	0.0	0.0	0.0	0.0	10.5	10.5 Collaborate with the Department of Health and Cities Readiness Initiative (CRI) Strategic partners to ensure that the CRI operates as a single planning jurisdiction.	
06100	535300	Other Services	1055 COUNTY OF VALENCIA/To provide continued technical assistance and financial resources for the Cities Readiness Initiative (CRI) partners.	0.0	0.0	0.0	0.0	13.3	13.3 To provide continued technical assistance and financial resources for the Cities Readiness Initiative (CRI) partners.	
06100	535300	Other Services	1056 SPRAY, KIMBERLY/Complete nursing CE applications for all sources conducted by the New Mexico Dept. of Health WIPP Coordinator	0.0	0.0	0.0	0.0	3.5	3.5 Complete nursing CE applications for all sources conducted by the New Mexico Dept. of Health WIPP Coordinator	
06100	535300	Other Services	1057 WORK QUEST/Document destruction services and consoles	0.0	0.0	0.0	0.0	0.5	0.5 Document destruction services and consoles	
06100	535300	Other Services	1058 Pueblo of Jemez	0.0	0.0	0.0	0.0	9.3	9.3 ..	
06100	535300	Other Services	1059 Pueblo of Zia	0.0	0.0	0.0	0.0	9.3	9.3 ..	
06100	535300	Other Services	1060 Pueblo of Santa Ana	0.0	0.0	0.0	0.0	9.3	9.3 ..	
06100	535300	Other Services	1061 Pueblo of Santo Domingo	0.0	0.0	0.0	0.0	9.3	9.3 ..	
06100	535300	Other Services	1062 Pueblo of San Felipe	0.0	0.0	0.0	0.0	9.3	9.3 ..	
06100	535300	Other Services	1063 Pueblo of Cochiti	0.0	0.0	0.0	0.0	9.3	9.3 ..	
06100	535300	Other Services	1064 Isleta Pueblo	0.0	0.0	0.0	0.0	9.3	9.3 ..	
06100	535300	Other Services	1065 Pueblo of Sandia	0.0	0.0	0.0	0.0	9.3	9.3 ..	

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Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	535300	1066	AASTEC/Health Disparities Survey CRI	0.0	0.0	0.0	0.0	16.1	16.1	Health Disparities Survey CRI
06100	535300	1067	AASTEC/Tribal Summit	0.0	0.0	0.0	0.0	57.6	57.6	Tribal Summit
06100	535300	1068	Isleta Resort and Casino/Isleta Resort and Casino- PIP	0.0	0.0	0.0	0.0	161.6	161.6	Isleta Resort and Casino- PIP
06100	535300	1069	EMR Juvare	0.0	0.0	0.0	0.0	49.4	49.4	..
06100	535300	1070	Intrepreter Services	0.0	0.0	0.0	0.0	1.5	1.5	..
06100	535300	1071	UNM/Volunteer Summit and Battan	0.0	0.0	0.0	0.0	105.8	105.8	Volunteer Summit and Battan
06100	535300	1072	Samaritan Services	0.0	0.0	0.0	0.0	45.8	45.8	..
06100	535309	1000	TEWA WOMEN UNITED	499.3	0.0	0.0	0.0	0.0	0.0	..
06100	535310	1000	TBD	3,129.1	350.6	0.0	0.0	3,097.9	3,448.5	..
06100	535310	1001	TBD/Legal Services, Hearing Officers, Specialty Attorney Advice Consultation and Technical Assistance	0.0	9.4	0.0	0.0	0.0	9.4	Legal Services, Hearing Officers, Specialty Attorney Advice Consultation and Technical Assistance
06100	535310	1002	REGENTS OF NEW MEXICO STATE UNIVERSITY/ Necropsy Testing	0.0	0.0	0.0	0.0	0.5	0.5	Necropsy Testing
06100	535310	1003	UNIVERSITY OF NEW MEXICO/Provide year around discrete services (i.e., deliverables identified by the DEPARTMENT) related to the New Mexico Emerging Infections Program (NM EIP) including specified activities for: a) Active Bacterial Core surveillance (ABCs); b) Foodborne Diseases Active Surveillance Network (FoodNet); c) Influenza-associated Hospitalizations Surveillance (FluSurv-NET); d) Healthcare-associated Infections – Community Interface (HAI-C), e) COVID related activities, f) related specified special assignments and g) EIP COVID CARES activities.	0.0	0.0	0.0	0.0	1,258.6	1,258.6	Provide year around discrete services (i.e., deliverables identified by the DEPARTMENT) related to the New Mexico Emerging Infections Program (NM EIP) including specified activities for: a) Active Bacterial Core surveillance (ABCs); b) Foodborne Diseases Active Surveillance Network (FoodNet); c) Influenza-associated Hospitalizations Surveillance (FluSurv-NET); d) Healthcare-associated Infections – Community Interface (HAI-C), e) COVID related activities, f) related specified special assignments and g) EIP COVID CARES activities.
06100	535310	1004	UNIVERSITY OF NEW MEXICO/ECHO Climate Change	0.0	0.0	0.0	0.0	50.0	50.0	ECHO Climate Change
06100	535310	1005	Valencia Shelter for Victims of Domestic	0.0	20.0	0.0	0.0	0.0	20.0	..

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Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	535310	1006	Other Services - Higher Ed WinCati (Planned) (#13799)	0.0	0.0	0.0	0.0	5.7	5.7 ..	
06100	535310	1007	Other Services - Higher Ed SANTA FE INDIAN SCHOOL INC/Collaborate with the Santa Fe Indian School to implement, in all respects, the activities associated with emergency preparedness and response planning brought on by the current pandemic.	0.0	0.0	0.0	0.0	89.2	89.2 Collaborate with the Santa Fe Indian School to implement, in all respects, the activities associated with emergency preparedness and response planning brought on by the current pandemic.	
06100	535310	1008	Other Services - Higher Ed UNIVERSITY OF NEW MEXICO/Provide Medical Consultation in FY23 for work specified herein and performed as the state EMS (Emergency Medical Service) Medical Director the EMS shall provide staff	0.0	25.0	54.4	0.0	0.0	79.4 Provide Medical Consultation in FY23 for work specified herein and performed as the state EMS (Emergency Medical Service) Medical Director the EMS shall provide staff	
06100	535500	1000	Attorney Services VIRTUE & NAJJAR PC/ Attorney Services	0.9	0.0	0.0	0.0	44.0	44.0 Attorney Services	
06100	535600	1000	IT Services TBD	2,677.3	0.0	0.0	0.0	256.5	256.5	
06100	535600	1001	IT Services ACRO SERVICE CORPORATION/ITSD Services and Maintenance Maintenance of the New Mexico Electronic Disease Surveillance System (NMEDSS) and for integration projects with other systems: Implementation of Public Health Document Container (PHDC) using XML format and interface mechanism used to exchange public health data; Electronic Case Reporting (eCR) integration into NMEDSS; NMEDSS Message Mapping Guide (MMG) and Pagebuilder implementation; Development and implementation of the Enterprise Master Patient Index (eMPI); NMEDSS system upgrades; NMEDSS Integration projects; Database Administration and Support: the NMEDSS Databases.	0.0	8.6	0.0	0.0	222.8	231.4 ITSD Services and Maintenance Maintenance of the New Mexico Electronic Disease Surveillance System (NMEDSS) and for integration projects with other systems: Implementation of Public Health Document Container (PHDC) using XML format and interface mechanism used to exchange public health data; Electronic Case Reporting (eCR) integration into NMEDSS; NMEDSS Message Mapping Guide (MMG) and Pagebuilder implementation; Development and implementation of the Enterprise Master Patient Index (eMPI); NMEDSS system upgrades; NMEDSS Integration projects; Database Administration and Support: the NMEDSS Databases.	

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Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	535600	IT Services	1002 LAS CLINICAS DEL NORTE/ To conduct asthma self-management education at Pojoaque School-Based Health Center and use an electronic medical records system or Survey Monkey to track and report information regarding patient demographics and patient progress.	0.0	0.0	0.0	0.0	20.0	20.0	To conduct asthma self-management education at Pojoaque School-Based Health Center and use an electronic medical records system or Survey Monkey to track and report information regarding patient demographics and patient progress.
06100	535600	IT Services	1003 LEXISNEXIS VITALCHEK NETWORK INC/Application Maintenance & Support for the Database Application for Vital Events (DAVE) system used by the Bureau of Vital Records & Health Statistics.	0.0	271.4	0.0	0.0	0.0	271.4	Application Maintenance & Support for the Database Application for Vital Events (DAVE) system used by the Bureau of Vital Records & Health Statistics.
06100	535600	IT Services	1004 New Mexico Health Information Collaborative (NMHIC)/ELR onboarding all Labs	0.0	0.0	0.0	0.0	20.0	20.0	ELR onboarding all Labs
06100	535600	IT Services	1005 NTT DATA STATE HEALTH CONSULTING LLC	0.0	14.9	0.0	0.0	0.0	14.9	..
06100	535600	IT Services	1006 RESPEC COMPNAY LLC/ Developer Service - Software gathering & analysis, Web App Development & Maintainance, Weekly Status Reports, Review & Acceptance	0.0	0.0	0.0	0.0	236.2	236.2	Developer Service - Software gathering & analysis, Web App Development & Maintainance, Weekly Status Reports, Review & Acceptance
06100	535600	IT Services	1007 Software Technology Group/ Maintenance and support for the New Mexico Environmental Public Health Tracking Network Software development to improve data visualization capabilities of NMTracking and NM-IBIS	0.0	0.0	0.0	0.0	68.2	68.2	Maintenance and support for the New Mexico Environmental Public Health Tracking Network Software development to improve data visualization capabilities of NMTracking and NM-IBIS
06100	535600	IT Services	1008 Southwest Research Info	0.0	0.0	0.0	0.0	20.0	20.0	..
06100	535600	IT Services	1009 SYNCRONYS/vHosting Support/Maintenence for Electronic Lab Reporting Feed as well as a reporting subscription service for all notifiable conditoin.	0.0	0.0	0.0	0.0	308.3	308.3	Hosting Support/Maintenance for Electronic Lab Reporting Feed as well as a reporting subscription service for all notifiable conditoin.

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Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06100	535600	IT Services	1010	TEKSYSTEMS/ITSD Services and Maintenance Maintenance of the New Mexico Electronic Disease Surveillance System (NMEDSS) and for integration projects with other systems: Implementation of Public Health Document Container (PHDC) using XML format and interface mechanism	0.0	5.0	0.0	0.0	123.3	128.3	ITSD Services and Maintenance Maintenance of the New Mexico Electronic Disease Surveillance System (NMEDSS) and for integration projects with other systems: Implementation of Public Health Document Container (PHDC) using XML format and interface mechanism
06100	535600	IT Services	1068	Xerox Corporation/To conduct asthma self-management education at Pojoaque School-Based Health Center and use an electronic medical records system or Survey Monkey to track and report information regarding patient demographics and patient progress.	0.0	6.6	0.0	0.0	69.0	75.6	To conduct asthma self-management education at Pojoaque School-Based Health Center and use an electronic medical records system or Survey Monkey to track and report information regarding patient demographics and patient progress.
06100	535609	IT Services- Interagency	1001	TBD	0.0	0.0	0.0	0.0	250.0	250.0	TBD
75600	535200	Professional Services	1000		0.0	0.0	0.0	0.0	0.0	0.0	..
75600	535310	Other Services - Higher Ed	1000	TBD	28.0	28.0	0.0	0.0	0.0	28.0	..
TOTAL EXPENSE					18,233.9	5,997.8	206.8	529.5	26,716.0	33,450.1	

FY26

LEASED PASSENGER-RELATED VEHICLES

FORM E-6B

Account Codes 542500 & 542800

Agency Name: NEW MEXICO DEPARTMENT OF HEALTH

66500

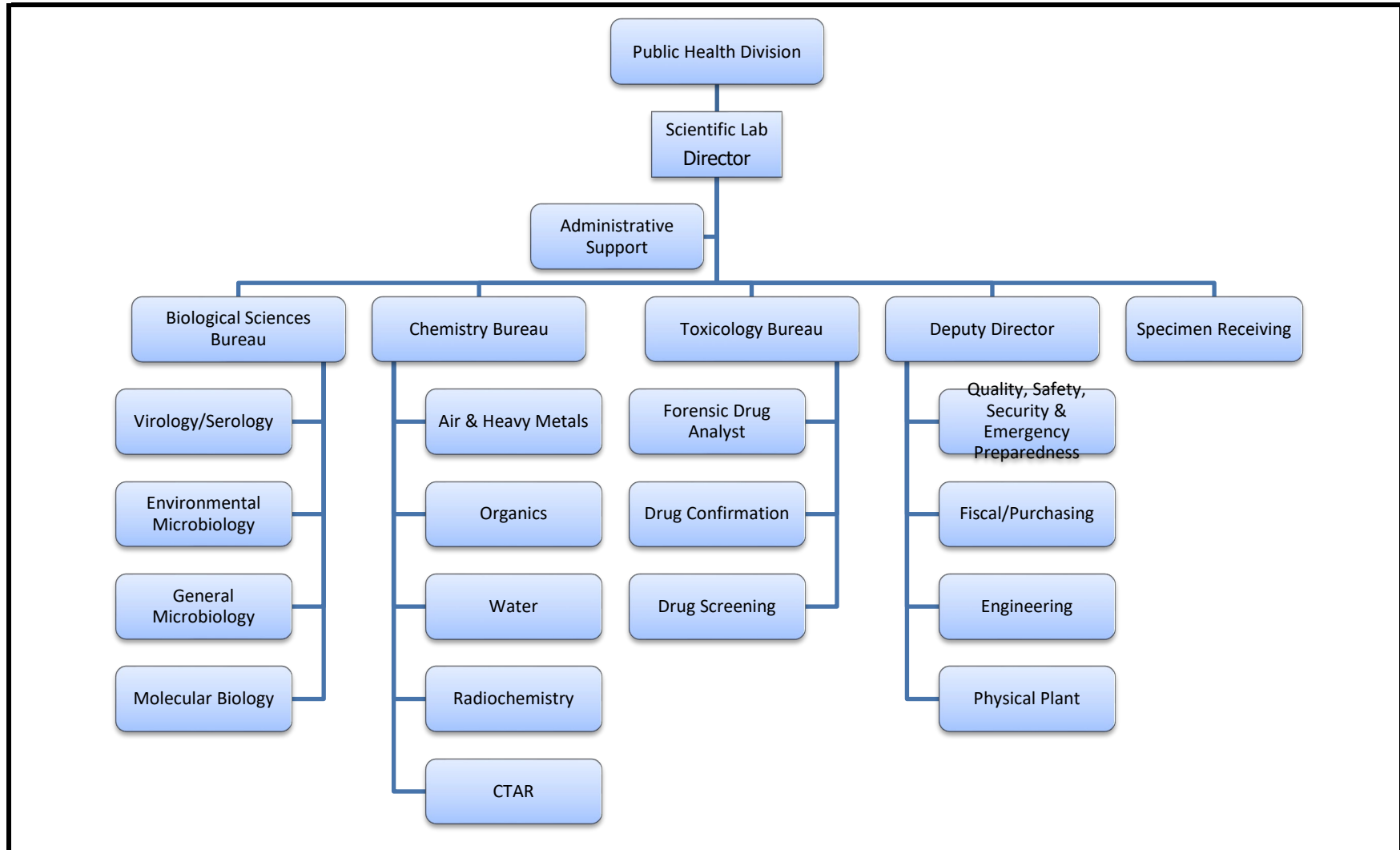
Program Name: P003

0

Item No.	Plate / Lic. No.	Year	Class	Type	Make	Model	Lease Code	Total Mileage on 7/1/20	LINE ITEM 542500				LONG TERM ONLY			SHORT TERM ONLY			G+J=K	Federal \$\$\$\$ (X)		
									A	B	C	(A/B)*C=D	E	F	E*F=G	H	I	H*I=J			Total Long & Short Lease	
1	008815SG	2021	02BA	MID SIZE SEDAN 2024 NISSAN ALTIMA	NISSAN	ALTIMA	0	8,363.00	1,524	32	3.99	\$190.02	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	x		
2	008905SG	2021	02BA	MID SIZE SEDAN 2024 NISSAN ALTIMA	NISSAN	ALTIMA	0	16,235.00	2,820	32	3.99	\$351.62	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	x		
3	009273SG	2021	05AC	PASSENGER MINI VAN COMMERCIAL (7-8 pASSENGER	CHRYSLER	PACIFICA	0	7,668.00	723	22	3.99	\$131.13	\$780.00	12	\$9,360.00	\$0.00	0	\$0.00	\$9,360.00	x		
4	009403SG	2021	04J	3/4 TON 4X4 CREW CAB PICK UP	RAM	RAM	0	20,258.00	11,856	22	3.99	\$2,150.25	\$450.00	12	\$5,400.00	\$0.00	0	\$0.00	\$5,400.00	x		
1	009273SG	2021	Class	05AC	Chrysler	Pacifica	C	-	1,900	19	3.23	\$323.00	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0		
1	006626SG	2017	0	Not working	FORD F250	FORD	0	-	-	14	3.99	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	x		
2	008223SG	2020	0	Not working	FORD F250	F550 SD	0	-	-	30	3.99	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	x		
3	006624SG	2005	0	Not working	FORD F250	F-250	0	-	-	13	3.99	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	x		
4	006625SG	2017	0	Not working	FORD-250	F-250	0	-	-	14	3.99	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	x		
5	006627SG	2017	0	Not working	FORD	F-250	0	-	-	14	3.99	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	x		
6	9618SG	0	0	0	0	0	0	-	-	-	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0		
7	000525SG	2005	0	0	MARK TEN TRAILER	TRAILER	0	-	-	-	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0		
8	008733SG	2022	0	0	GAEL8.520TA3	TRAILER	0	-	-	-	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0		
9	008734SG	2022	0	0	GAEL8.520TA3	TRAILER	0	-	-	-	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0		
10	087335SG	2021	0	0	GAEL8.520TA3	TRAILER	0	-	-	-	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0		
11	008736SG	2022	0	0	GAEL8.520TA3	TRAILER	0	-	-	-	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0		
12	008723SB	2021	0	Nissan	Altima	Midsize Sedan	0	-	-	32	3.99	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0		
13	008713SG	2021	0	Nissan	Altima	Midsize Sedan	0	-	-	32	3.99	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0		
14	002137SG	2010	06BO	FULL SIZE SPORT UTILITY VEHICLE 4X4	FORD	EXPEDITION	0	85,494.00	18,612	14	3.99	\$5,304.42	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	x		
15	004646SG	2015	06AO	Mid Size Sport Utility 4X4 Hybrid	FORD	EXPLORER	0	93,319.00	18,612	16	3.99	\$4,700.12	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	x		
16	007125SG	2019	06AO	Mid Size Sport Utility 4X4 Hybrid	FORD	EXPLORER	0	46,417.00	4,320	16	3.99	\$1,077.30	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	x		
17	008406SG	2021	06AM	MID SIZE SPORT UTILITY 4X4 COMMERCIAL 2021 FOR	TOYOTA	RAV4	0	16,381.00	16,381	40	3.99	\$1,634.00	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	x		
1	0002137SG	2010	06BO	Operational Lease	Ford	Expedition	C	84,319.00	1,166	5	3.99	\$912.22	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0		
												LT Fuel Cost:		\$16,774.08	LT Lease Cost:		\$44,997.12	ST Lease Cost:		\$0.00		
SUBTOTALS												LT Lease Cost (fuel & lease):		\$61,771.20	ST Lease Cost:		\$0.00					
542500 TOTAL: FUEL COST														\$16,774.08								
542800 TOTAL: VEHICLE LEASE COST																				\$44,997.12		

P004-Laboratory Services

ORGANIZATION CHART



Laboratory Services

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
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	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	9,332.6	9,071.1	10,440.8	0.0	11,092.8	0.0	11,092.8
112 Other Transfers	787.4	1,676.3	893.5	0.0	893.5	0.0	893.5
120 Federal Revenues	5,143.7	4,886.9	5,524.5	0.0	5,891.9	0.0	5,891.9
130 Other Revenues	1,826.0	1,514.3	1,560.1	0.0	1,560.1	0.0	1,560.1
REVENUE, TRANSFERS	17,089.7	17,148.6	18,418.9	0.0	19,438.3	0.0	19,438.3
REVENUE	17,089.7	17,148.6	18,418.9	0.0	19,438.3	0.0	19,438.3
EXPENSE							
200 Personal Services and Employee Benefits	11,130.1	10,816.9	10,885.7	16,530.1	11,576.2	0.0	11,576.2
300 Contractual services	861.7	621.0	919.4	0.0	859.4	0.0	859.4
400 Other	5,097.9	5,617.7	6,613.8	0.0	7,002.7	0.0	7,002.7
EXPENDITURES	17,089.7	17,055.7	18,418.9	16,530.06	19,438.3	0.0	19,438.3
EXPENSE	17,089.7	17,055.7	18,418.9	16,530.06	19,438.3	0.0	19,438.3
FTE POSITIONS							
810 Permanent	81.00	136.00	81.00	136.00	81.00	0.00	81.00
820 Term	57.00	53.00	58.00	53.00	58.00	0.00	58.00
FTEs	138.00	189.00	139.00	189.00	139.00	0.00	139.00
FTE POSITIONS	138.00	189.00	139.00	189.00	139.00	0.00	139.00

Laboratory Services

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	9,332.6	9,071.1	10,440.8	0.0	11,092.8	0.0	11,092.8
111	General Fund Transfers	9,332.6	9,071.1	10,440.8	0.0	11,092.8	0.0	11,092.8
422909	Other Fees - Interagency	0.0	42.0	159.1	0.0	79.6	0.0	79.6
425909	Other Services - Interagency	662.4	964.2	462.4	0.0	729.8	0.0	729.8
429909	Other Current Services - Inter	0.0	39.7	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	125.0	158.9	0.0	0.0	84.1	0.0	84.1
499905	Other Financing Sources	0.0	471.5	0.0	0.0	0.0	0.0	0.0
499999	O/F Sources - Higher Ed Instit	0.0	0.0	272.0	0.0	0.0	0.0	0.0
112	Other Transfers	787.4	1,676.3	893.5	0.0	893.5	0.0	893.5
451903	Federal Direct - Operating	5,143.7	4,886.9	5,524.5	0.0	5,891.9	0.0	5,891.9
120	Federal Revenues	5,143.7	4,886.9	5,524.5	0.0	5,891.9	0.0	5,891.9
422902	Other Fees	0.0	0.0	919.7	0.0	436.2	0.0	436.2
424302	Printing & Reproduction	0.0	2.8	0.0	0.0	2.0	0.0	2.0
424902	Other Intra State Services	272.0	0.0	192.6	0.0	0.0	0.0	0.0
425906	Other Services - CU	600.0	777.3	0.0	0.0	86.0	0.0	86.0
429102	State Chemist Fees	275.0	0.0	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services	679.0	676.7	447.8	0.0	1,035.9	0.0	1,035.9
496901	Miscellaneous Revenue	0.0	57.5	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	1,826.0	1,514.3	1,560.1	0.0	1,560.1	0.0	1,560.1
TOTAL REVENUE		17,089.7	17,148.6	18,418.9	0.0	19,438.3	0.0	19,438.3
520200	Term Positions	2,900.0	2,774.2	2,579.1	3,340.3	3,091.1	0.0	3,091.1
520300	Classified Perm Positions F/T	4,778.4	4,321.4	5,021.1	8,480.1	4,954.8	0.0	4,954.8
520600	Paid Unused Sick Leave	20.0	8.8	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	571.0	203.2	6.0	0.0	35.2	0.0	35.2
520800	Annl & Comp Paid At Separation	51.0	13.8	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.5	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	690.7	791.5	798.0	1,332.7	837.6	0.0	837.6
521200	Retirement Contributions	1,253.7	1,420.8	1,462.0	2,385.2	1,547.8	0.0	1,547.8
521300	F I C A	565.5	554.1	581.3	725.3	615.8	0.0	615.8
521400	Workers' Comp Assessment Fee	1.3	1.0	1.3	0.0	1.3	0.0	1.3
521410	GSD Work Comp Insur Premium	129.9	144.8	122.5	0.0	141.7	0.0	141.7
521500	Unemployment Comp Premium	17.9	19.9	25.4	0.0	15.3	0.0	15.3
521600	Employee Liability Ins Premium	109.6	122.5	136.8	0.0	174.6	0.0	174.6

Laboratory Services

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521700	RHC Act Contributions	40.6	147.7	152.2	266.4	161.0	0.0	161.0
523200	COVID Related Time Worked	0.0	293.2	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	11,130.1	10,816.9	10,885.7	16,530.1	11,576.2	0.0	11,576.2
535200	Professional Services	367.0	7.3	0.0	0.0	0.0	0.0	0.0
535300	Other Services	75.5	402.6	831.2	0.0	508.2	0.0	508.2
535400	Audit Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	419.2	211.2	88.2	0.0	351.2	0.0	351.2
300	Contractual services	861.7	621.0	919.4	0.0	859.4	0.0	859.4
542100	Employee I/S Mileage & Fares	0.6	0.5	3.2	0.0	3.1	0.0	3.1
542200	Employee I/S Meals & Lodging	2.1	5.3	4.5	0.0	4.0	0.0	4.0
542500	Transp - Fuel & Oil	2.5	1.6	2.4	0.0	2.4	0.0	2.4
542600	Transp - Parts & Supplies	0.5	0.0	1.0	0.0	1.0	0.0	1.0
542700	Transp - Transp Insurance	0.3	0.0	0.3	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	19.8	20.0	20.5	0.0	27.7	0.0	27.7
543100	Maint - Grounds & Roadways	9.0	14.2	14.1	0.0	14.1	0.0	14.1
543200	Maint - Furn, Fixt, Equipment	724.8	1,182.0	1,361.3	0.0	1,106.7	0.0	1,106.7
543300	Maint - Buildings & Structures	218.3	280.4	49.0	0.0	1,018.5	0.0	1,018.5
543400	Maint - Property Insurance	3.7	4.5	4.5	0.0	3.8	0.0	3.8
543500	Maint - Supplies	4.2	8.2	0.3	0.0	0.0	0.0	0.0
543600	Maint - Laundry/Dry Cleaning	9.0	9.8	10.8	0.0	11.5	0.0	11.5
543700	Maintenance Services	0.0	0.0	21.6	0.0	17.4	0.0	17.4
543820	Maintenance IT	0.0	23.3	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	281.2	124.8	246.1	0.0	200.6	0.0	200.6
544000	Supply Inventory IT	72.4	18.8	13.6	0.0	13.4	0.0	13.4
544100	Supplies-Office Supplies	25.2	27.7	23.1	0.0	22.0	0.0	22.0
544200	Supplies-Medical, Lab, Personal	1,764.4	1,715.3	3,405.6	0.0	3,151.9	0.0	3,151.9
544400	Supplies-Field Supplies	0.0	0.3	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Unifrms, Linen	0.0	1.3	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	41.2	1.3	3.9	0.0	3.9	0.0	3.9
545700	ISD Services	61.3	65.9	70.2	0.0	82.8	0.0	82.8
545710	DOIT HCM Assessment Fees	49.7	57.8	49.7	0.0	49.8	0.0	49.8
545900	Printing & Photo Services	21.0	2.3	0.3	0.0	0.3	0.0	0.3
546100	Postage & Mail Services	61.4	21.4	13.0	0.0	4.9	0.0	4.9
546310	Utilities - Sewer/Garbage	36.0	25.2	80.0	0.0	80.0	0.0	80.0

Laboratory Services

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546320	Utilities - Electricity	1,035.0	921.5	758.6	0.0	758.6	0.0	758.6
546330	Utilities - Water	61.0	52.5	0.0	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	284.6	170.8	166.6	0.0	166.6	0.0	166.6
546400	Rent Of Land & Buildings	0.0	15.7	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	32.5	59.1	5.8	0.0	5.8	0.0	5.8
546600	Communications	7.0	4.2	2.9	0.0	3.4	0.0	3.4
546610	DOIT Telecommunications	143.3	80.0	167.5	0.0	171.8	0.0	171.8
546700	Subscriptions/Dues/License Fee	39.2	46.3	12.1	0.0	12.1	0.0	12.1
546709	Subscription & Due Interagency	0.0	0.3	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	38.5	38.9	11.4	0.0	10.7	0.0	10.7
546809	Emp Train & Edu InterSt Agency	0.0	0.0	4.9	0.0	4.9	0.0	4.9
546900	Advertising	0.0	3.0	0.0	0.0	0.0	0.0	0.0
547000	Legal Settlements	0.0	11.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	16.6	1.5	15.9	0.0	3.1	0.0	3.1
547999	Request to Pay Prior Year	0.0	222.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	8.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	11.6	336.5	21.4	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	6.0	17.0	26.3	0.0	25.3	0.0	25.3
549700	Employee O/S Meals & Lodging	6.0	25.7	21.4	0.0	20.3	0.0	20.3
400	Other	5,097.9	5,617.7	6,613.8	0.0	7,002.7	0.0	7,002.7
TOTAL EXPENSE		17,089.7	17,055.7	18,418.9	16,530.1	19,438.3	0.0	19,438.3
810	Permanent	81.00	136.00	81.00	136.00	81.00	0.00	81.00
810	Permanent	81.00	136.00	81.00	136.00	81.00	0.00	81.00
820	Term	57.00	53.00	57.00	53.00	58.00	0.00	58.00
820	Term	57.00	53.00	57.00	53.00	58.00	0.00	58.00
TOTAL FTE POSITIONS		138.00	189.00	138.00	189.00	139.00	0.00	139.00

Laboratory Services

BU PCode Department
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State of New Mexico

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
							Base	Expansion	Total
499105	General Fd. Appropriation		9,332.6	9,071.1	10,440.8	0.0	11,092.8	0.0	11,092.8
111	General Fund Transfers		9,332.6	9,071.1	10,440.8	0.0	11,092.8	0.0	11,092.8
422909	Other Fees - Interagency		0.0	42.0	159.1	0.0	79.6	0.0	79.6
425909	Other Services - Interagency		660.4	964.2	389.5	0.0	656.9	0.0	656.9
425909	Other Services - Interagency	p504	2.0	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P681	0.0	0.0	72.9	0.0	72.9	0.0	72.9
429909	Other Current Services - Inter		0.0	39.7	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency		75.0	158.9	0.0	0.0	84.1	0.0	84.1
451909	Federal Contract - Interagency	P503	50.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	471.5	0.0	0.0	0.0	0.0	0.0
499999	O/F Sources - Higher Ed Instit		(62.5)	0.0	272.0	0.0	0.0	0.0	0.0
499999	O/F Sources - Higher Ed Instit	P681	62.5	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		787.4	1,676.3	893.5	0.0	893.5	0.0	893.5
451903	Federal Direct - Operating		5,143.7	4,886.9	5,524.5	0.0	5,891.9	0.0	5,891.9
120	Federal Revenues		5,143.7	4,886.9	5,524.5	0.0	5,891.9	0.0	5,891.9
422902	Other Fees		0.0	0.0	919.7	0.0	436.2	0.0	436.2
424302	Printing & Reproduction		0.0	2.8	0.0	0.0	2.0	0.0	2.0
424902	Other Intra State Services		272.0	0.0	192.6	0.0	0.0	0.0	0.0
425906	Other Services - CU		600.0	777.3	0.0	0.0	86.0	0.0	86.0
429102	State Chemist Fees		275.0	0.0	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services		679.0	676.7	447.8	0.0	1,035.9	0.0	1,035.9
496901	Miscellaneous Revenue		0.0	57.5	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		1,826.0	1,514.3	1,560.1	0.0	1,560.1	0.0	1,560.1
TOTAL REVENUE			17,089.7	17,148.6	18,418.9	0.0	19,438.3	0.0	19,438.3

Laboratory Services

BU PCode Department
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State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520200	Term Positions	2,900.0	2,774.2	2,579.1	3,340.3	3,091.1	0.0	3,091.1
520300	Classified Perm Positions F/T	4,778.4	4,321.4	5,021.1	8,480.1	4,954.8	0.0	4,954.8
520600	Paid Unused Sick Leave	20.0	8.8	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	571.0	203.2	6.0	0.0	35.2	0.0	35.2
520800	Annl & Comp Paid At Separation	51.0	13.8	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.5	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	690.7	791.5	798.0	1,332.7	837.6	0.0	837.6
521200	Retirement Contributions	1,253.7	1,420.8	1,462.0	2,385.2	1,547.8	0.0	1,547.8
521300	F I C A	565.5	554.1	581.3	725.3	615.8	0.0	615.8
521400	Workers' Comp Assessment Fee	1.3	1.0	1.3	0.0	1.3	0.0	1.3
521410	GSD Work Comp Insur Premium	129.9	144.8	122.5	0.0	141.7	0.0	141.7
521500	Unemployment Comp Premium	17.9	19.9	25.4	0.0	15.3	0.0	15.3
521600	Employee Liability Ins Premium	109.6	122.5	136.8	0.0	174.6	0.0	174.6
521700	RHC Act Contributions	40.6	147.7	152.2	266.4	161.0	0.0	161.0
523200	COVID Related Time Worked	0.0	293.2	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employe	11,130.1	10,816.9	10,885.7	16,530.1	11,576.2	0.0	11,576.2
535200	Professional Services	367.0	7.3	0.0	0.0	0.0	0.0	0.0
535300	Other Services	75.5	402.6	831.2	0.0	508.2	0.0	508.2
535400	Audit Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	419.2	211.2	88.2	0.0	351.2	0.0	351.2
300	Contractual services	861.7	621.0	919.4	0.0	859.4	0.0	859.4
542100	Employee I/S Mileage & Fares	0.6	0.5	3.2	0.0	3.1	0.0	3.1
542200	Employee I/S Meals & Lodging	2.1	5.3	4.5	0.0	4.0	0.0	4.0
542500	Transp - Fuel & Oil	2.5	1.6	2.4	0.0	2.4	0.0	2.4
542600	Transp - Parts & Supplies	0.5	0.0	1.0	0.0	1.0	0.0	1.0
542700	Transp - Transp Insurance	0.3	0.0	0.3	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	19.8	20.0	20.5	0.0	27.7	0.0	27.7
543100	Maint - Grounds & Roadways	9.0	14.2	14.1	0.0	14.1	0.0	14.1
543200	Maint - Furn, Fixt, Equipment	724.8	1,182.0	1,361.3	0.0	1,106.7	0.0	1,106.7
543300	Maint - Buildings & Structures	218.3	280.4	49.0	0.0	1,018.5	0.0	1,018.5
543400	Maint - Property Insurance	3.7	4.5	4.5	0.0	3.8	0.0	3.8
543500	Maint - Supplies	4.2	8.2	0.3	0.0	0.0	0.0	0.0
543600	Maint - Laundry/Dry Cleaning	9.0	9.8	10.8	0.0	11.5	0.0	11.5

Laboratory Services

State of New Mexico

BU PCode Department
66500 P004 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543700	Maintenance Services	0.0	0.0	21.6	0.0	17.4	0.0	17.4
543820	Maintenance IT	0.0	23.3	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	281.2	124.8	246.1	0.0	200.6	0.0	200.6
544000	Supply Inventory IT	72.4	18.8	13.6	0.0	13.4	0.0	13.4
544100	Supplies-Office Supplies	25.2	27.7	23.1	0.0	22.0	0.0	22.0
544200	Supplies-Medical,Lab,Personal	1,764.4	1,715.3	3,405.6	0.0	3,151.9	0.0	3,151.9
544400	Supplies-Field Supplies	0.0	0.3	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	0.0	1.3	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	41.2	1.3	3.9	0.0	3.9	0.0	3.9
545700	ISD Services	61.3	65.9	70.2	0.0	82.8	0.0	82.8
545710	DOIT HCM Assessment Fees	49.7	57.8	49.7	0.0	49.8	0.0	49.8
545900	Printing & Photo Services	21.0	2.3	0.3	0.0	0.3	0.0	0.3
546100	Postage & Mail Services	61.4	21.4	13.0	0.0	4.9	0.0	4.9
546310	Utilities - Sewer/Garbage	36.0	25.2	80.0	0.0	80.0	0.0	80.0
546320	Utilities - Electricity	1,035.0	921.5	758.6	0.0	758.6	0.0	758.6
546330	Utilities - Water	61.0	52.5	0.0	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	284.6	170.8	166.6	0.0	166.6	0.0	166.6
546400	Rent Of Land & Buildings	0.0	15.7	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	32.5	59.1	5.8	0.0	5.8	0.0	5.8
546600	Communications	7.0	4.2	2.9	0.0	3.4	0.0	3.4
546610	DOIT Telecommunications	143.3	80.0	167.5	0.0	171.8	0.0	171.8
546700	Subscriptions/Dues/License Fee	39.2	46.3	12.1	0.0	12.1	0.0	12.1
546709	Subscription & Due Interagency	0.0	0.3	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	38.5	38.9	11.4	0.0	10.7	0.0	10.7
546809	Emp Train & Edu InterSt Agency	0.0	0.0	4.9	0.0	4.9	0.0	4.9
546900	Advertising	0.0	3.0	0.0	0.0	0.0	0.0	0.0
547000	Legal Settlements	0.0	11.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	16.6	1.5	15.9	0.0	3.1	0.0	3.1
547999	Request to Pay Prior Year	0.0	222.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	8.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	11.6	336.5	21.4	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	6.0	17.0	26.3	0.0	25.3	0.0	25.3
549700	Employee O/S Meals & Lodging	6.0	25.7	21.4	0.0	20.3	0.0	20.3
400	Other	5,097.9	5,617.7	6,613.8	0.0	7,002.7	0.0	7,002.7

Laboratory Services

BU PCode Department
66500 P004 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
TOTAL EXPENSE	17,089.7	17,055.7	18,418.9	16,530.06	19,438.3	0.0	19,438.3

Appropriation Request – Program Overview (P-1)

FY:	26
P-Code:	P004

The program overview provides a narrative of general programmatic information and appropriation request justification for each program within the agency.

1. Program Overview

DFA Instructions: Describe the program purpose with a high-level overview of **program goals**. Include **primary activities performed, services provided, beneficiaries and current service levels**.

[NMDOH Internal Guidance: Most of the information required should be included in the NMDOH Strategic Plan.](#)

(Max 8000 Characters Allowed)

The Scientific Laboratory (SL) provides over 200,000 tests and services per year for: 1) outbreak surveillance, clinical testing and rapid detection testing for unknown and reemerging infectious disease agents, supporting public health programs operated by the Department of Health, the Office of the Medical Investigator (OMI) and statewide clinician healthcare providers; 2) veterinary, food and dairy testing for the Department of Agriculture; 3) forensic toxicology (alcohol and drug) testing supporting the Department of Public Safety, federal installations in New Mexico such as White Sands Missile Range and multiple Air Force Bases, Department of Transportation and local law enforcement agencies for the Implied Consent Act and OMI; 4) chemical testing for environmental monitoring and compliance of law and environmental regulations for the New Mexico Environment Department (NMED) and Environmental Protection Agency (EPA); 5) administers, certifies, and trains officers on the use of evidentiary breath alcohol analysis instruments with more than 200 instruments distributed around the state. SL currently employs 125 full time staff and has 44 vacancies. The activities SL performs support State and Federal agencies and are mandated in statutes and regulations which are essential for the successful mission of those agencies.

The Biology Bureau provides laboratory services to detect and control infectious diseases in people, livestock, wildlife, food, and dairy products within New Mexico (e.g., COVID-19, Monkeypox, Plague, Tularemia, Rabies, Zika, Ebola, West Nile virus, avian influenza, Chikungunya, Dengue, agents of bioterrorism, etc.). The Biology Bureau has received over 953,000 COVID-19 samples since the pandemic started, testing up to and beyond 3,600 samples a day. Sustaining that testing volume is currently not possible due to the loss of staff. As the need for performing testing for the detection of COVID-19 has decreased, the bureau has taken on the role of sequencing positive samples for critical variant surveillance and testing for COVID-19 in wastewater samples, a robust early surveillance method for potential outbreaks. The Biology Bureau was heavily involved in the response to the MPOX outbreak and will continue to be involved in future novel and reemerging outbreaks of public health significance. The bureau has performed testing on suspected highly pathogenic avian influenza (HPAI) samples. Preparation for a potential outbreak involving this agent is very important to ensure that the laboratory provides an efficient response if needed. The Biology Bureau performs regulatory inspections of private dairy and environmental testing laboratories to assure the quality of their programs.

The Toxicology Bureau fosters public safety by providing state, local, federal, and tribal law enforcement agencies, attorneys, and the motoring public throughout New Mexico with high-quality laboratory testing and testimony. This is accomplished through blood and urine testing for drugs of abuse in driving while intoxicated (DWI) and drug-facilitated sexual assault (DFSA) cases as well as blood testing in carbon monoxide death investigations. Additionally, the Toxicology Bureau offers expert witness testimony on interpretation of results and assessment of impairment in drivers. The Toxicology Bureau administers New Mexico's breath alcohol program, including verifying all evidential breath alcohol instruments in the state and training and certifying officers in the use of the evidential breath alcohol instruments.

The Chemistry Bureau protects New Mexico through environmental monitoring of water, air, soil, and biological testing for agents of chemical terrorism. This is done through collaboration with state partners such as NMED, Department of Game and Fish and FBI, as well as local jurisdictions and water systems. The Chemistry Bureau provides analytical testing of environmental samples to ensure the state's water is drinkable and not hazardous to communities and monitoring of environmental pollutants that can contaminate agricultural production and can affect fish and other wildlife.

2. Major Issues / Accomplishments

DFA Instructions: Include current year accomplishments, major issues and challenges, overall program performance, funding levels, future projections and FTE.

[NMDOH Internal Guidance: Accomplishments should relate to the NMDOH Strategic Plan](#)

(Max 8000 Characters Allowed)

The Toxicology Bureau is undergoing the process of changing accrediting agencies. The current accrediting body, the American Board of Forensic Toxicology (ABFT), is no longer going to be accrediting laboratories. Instead, the American National Standards Institute (ANSI) National Accreditation Board (ANAB) will become the premier accrediting body for forensic toxicology laboratories in the United States. During this process, the Toxicology Bureau has been able to decrease the casework backlog and continue to provide testimony services throughout New Mexico.

Additionally, using special legislative appropriation funding acquired during FY24, the Toxicology Bureau purchased nearly 300 new evidential breath alcohol instruments. These new instruments are updated models of the current instrument approved through the state, and, in addition to being easier to use for officers, will require less costly upkeep and maintenance. Extensive officer training and instrument rollout are expected to occur during FY25. These new instruments are reliable, robust, and will be used by law enforcement agencies through New Mexico for years.

The Biological Sciences Bureau has suffered an unexpected decrease in federal funding for staff historically funded federally. The Scientific Laboratory traditionally apply for 100% federal funding for programmatic staff. In the FY25 award of funding staffing was support was minimized and operational funding sustained. SL is requesting supplemental funding in FY25 to support the unfunded staff while sustaining the grant deliverables. The unfunded staff perform testing and surveillance of infectious diseases of public health significance related to respiratory diseases, enteric outbreaks, and antimicrobial resistance. SL will work with the federal awarding agency to determine the next steps for FY26 as part of the application process for the next funding cycle.

The Chemistry Bureau is currently partnering with NMED to increase the reach of the EPA Lead in Schools Program whose purpose is to reduce potential exposure to lead from school drinking water which particularly affects children. Additionally, the Bureau is working closely with NMED to develop a robust emergent contaminant monitoring and compliance program.

An accomplishment for the Biological Sciences Bureau, which will need long term support, was the response and impact to the global COVID-19 pandemic. The Bureau led the way from the beginning as the first laboratory to test for the novel virus in New Mexico, shifting work from Monday to Friday, 8am to 5pm, to a seven day a week, 24-hour a day operation though most of the pandemic, increasing the number of FTEs by over 100%, running a few hundred tests per day to running over 3,600 in a 24-hour period. As an outcome of the response to the pandemic, the bureau was able to upgrade IT infrastructure to support new technologies and operational infrastructure such as autoclaves, biological safety cabinets and cold storage rooms. As the response to COVID-19 has changed, the bureau has sustained 50% of the additional staff brought on through federal funding. The bureau has recently introduced testing for COVID-19 in wastewater and will be expanding to other pathogens. Progress has been made to transition from traditional Sanger sequencing to Next Generation Sequencing, critical for the identification of new variants of COVID-19 and other emerging/reoccurring infectious diseases in addition to monitoring antimicrobial resistance in New Mexico. Sustaining funding for adequate staffing, infrastructure, and testing materials is critical to safeguard reporting of laboratory results in a timely manner and ensure the proper response to maintain traditional testing expectations. Funding staff, infrastructure and materials will continue to be a challenge as federal support diminishes.

3. Base Justification

BFM Instructions: Provide detail on and justification for specific base budget changes - increases, decreases, or transfers between and within categories; technical changes; etc. Also include a brief description of funding projections for OSF, federal funds, etc.

[NMDOH Internal Guidance: The Program Financial Manager can provide a bulleted list of budget changes that can be converted to a narrative for this section.](#)

(Max 5000 Characters Allowed)

- The Toxicology Bureau has been able to increase employee retention over the last couple years, however there is still a vacancy rate of 20%. The Toxicology Bureau is undergoing the process of changing accreditation agencies, a very time- and effort-intensive process. The FY26 base request for funds in Personal Services and Employee Benefits (PSEB) would provide additional staff members to help in the process and ensure that both casework analysis and accreditation tasks are accomplished without resources and staff being spread too thin and work extra hours.
- The Chemistry Bureau began to recover from a 50% vacancy in FY23 and FY24, starting FY25 with a 30% vacancy rate. The high vacancy rate experienced in the Chemistry Bureau has negatively impacted the New Mexico Legislative performance metric. The Bureau has not been able to meet the goal to complete analysis and report results to the submitting agency

for 90 percent of environmental samples within 60 calendar days. The FY26 base requests for general funds in PSBE will address the vacancy situation and avoid potential reduction of services or suspension of analytical testing and improve meeting Legislative metrics.

- A major challenge in the Toxicology Bureau for monitoring and testing drugged drivers is the constantly changing drug market. Different drugs require different tests all of which need to be developed and validated by technically proficient Bureau staff—this is in addition to the constant influx of casework which arrives daily. Another stressor on staff time is the resumption of in-person court—Toxicology Bureau staff must travel around the state to provide testimony in criminal and civil matters that have been tested by SL. The FY26 base requests for general funds in PSBE and other general funds will provide for the recruitment of new analytical staff and correct operational expense deficits related to testing reagents and materials.
- The New Mexico State Laboratories (NMSL) facility (Scientific Laboratory, UNM Office of the Medical Investigator, and NMDA Veterinary Diagnostic Services), which is owned by GSD, is now fourteen years old with many of the infrastructure systems working continuously since startup. Extended operational hours for the facility has also contributed to the accelerated wear. The Scientific Laboratory has made extensive repairs to internal building operations such as boilers, chillers, HVAC and the effluent disinfection system. Performing preventative maintenance to sustain proper operations is essential for a safe working environment for all the staff that work in the NMSL. Complete breakdown of some systems will result in closure of the laboratory and stoppage of testing. These malfunctions will have impacts on OMI and VDS as well. SL is requesting FY26 general fund other expenditure increase to support the increase in building preventative maintenance costs.
- SL's operational expenses continue to increase beyond 10% annually. SL has acquired new customers due to new and increased regulatory testing requirements. SL has also experienced price increases in laboratory materials and supplies. The stagnation in operational funds has created situations on whether to purchase critical laboratory testing materials and reagents or run in a deficit. By requesting a FY26 base increase to general fund other expenditure, SL plans to avoid budget deficits and DFA penalties.
- The Chemistry Bureau continues to be a part of the UCMR 5 assessment monitoring study conducted by the EPA. The bureau is the only laboratory in New Mexico that has a UCMR5 testing laboratory designation and can test for forever chemicals such as PFAS and PFOA. Following the announcement by the EPA to regulate six PFAS earlier this year, the Chemistry Bureau will need to work on a plan to scale up production. Funding this project may be challenging given current budget constraints. The FY26 base increase to general fund other expenditures will ensure the testing needs can be met.

4. Overview

BFM Instructions: Explain how numbers in the budget request were derived, the primary programmatic and/or policy focus of the request, and the rationale for funding priorities. Describe how requested funding levels tie to program or agency goals and performance (service levels and/or widget counts, efficiency, etc.)

[NMDOH Internal Guidance: Accomplishments should relate to the Performance Measures and/or the Strategic Plan.](#)

(Max 5000 Characters Allowed)

The Scientific Laboratory receives general and federal funds along with other transfers and revenue. The Fiscal Section at SL works with each Bureau to review prior years expenses and revenue to forecast the FY26 budget. The Biology, Forensic Toxicology and Environmental Chemistry Bureaus receive independent federal funding from the Centers for Disease Control and Prevention (CDC), Environmental Protection Agency (EPA), Department of Transportation (DOT), and the Department of Justice (DOJ) with programmatic requirements and deliverables that dictate how their funding is used. The federal funding levels are driven by Executive and Congressional decisions. General funds are allocated throughout SL to fulfill operational and analytical expenses that are not supported by federal funds. SL uses other transfer and revenue funds to support the NMAC regulations for testing and analytical reporting. SL has reviewed and revised the fee for services costs to ensure appropriate compensation for services performed. All four funding sources are expended in a manner to ensure sustained compliance with the regulatory agencies that license and regulate the day-to-day operations of the laboratory; College of American Pathologists (CAP), Clinical Laboratory Improvements Amendments (CLIA), American Board of Forensic Toxicologists (ABFT), Environmental Protection Agency (EPA), Drug Enforcement Administration (DEA), and Centers for Disease Control and Prevention Division of Select Agents and Toxins (CDC DSAT).

5. Program Change(s)

BFM Instructions: Describe policy or programmatic changes to be implemented in next FY.

(Max 5000 Characters Allowed)

The Scientific Laboratory experienced extreme budgetary and personnel constraints in FY23 which have had long-term impact on day-to-day operations. For FY25 and FY26 SL will work to resolve the significant vacancies in the Environmental Chemistry, Program Support and Toxicology Bureaus. Training staff, despite hiring the most qualified experienced applicants, takes two years to be developed, self-sufficient subject matter experts. The financial impacts to building operations and capacity to supply the analytical testing laboratories could be resolved by the awarding of the FY26 general fund other expenditure requests. If the request is not awarded, then a critical systematic review of testing services in coordination with State agencies and customers that receive those services will occur and there could be a decrease or end to specific laboratory services. As federal funding levels change, SL will be faced with making critical programmatic decisions to support staff and new testing methodologies essential to responding to novel and reemergent pathogens of public health significance.

REV EXP COMPARISON

(Dollars in Thousands)

66500 - Department of Health

P004 - Laboratory Services

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	11,092.8	1,560.1	893.5	5,891.9	19,438.3
Personal Services and Employee Benefits	7,732.0	1,256.4	0.0	2,587.8	11,576.2
Contractual services	656.7	13.3	33.5	155.9	859.4
Other	2,704.1	290.4	860.0	3,148.2	7,002.7
USES Total:	11,092.8	1,560.1	893.5	5,891.9	19,438.3
Net:	0.0	0.0	0.0	0.0	0.0

APPROPRIATION REQUEST
DETAIL OF FEDERAL FUND REVENUE
FORM R-3

(Dollars in thousands)

Agency Name: NEW MEXICO DEPARTMENT OF HEALTH
 Program Name: Scientific Laboratory Division -

Business Unit: 66500
 Program Code: P004

Receiving Approp Fund (Parent)	Receiving Sub-Fund (Child)	Receiving Revenue Account	Grant Name	Match Ratio		State Match Amount	Matching Source DOH Identifier (Sub-acc't, Op Unit, Rpt)	Award Amount	PRIOR YEARS ACTUALS	PRIOR YEAR ACTUALS	CURRENT YEAR OPBUD	APPROPRIATION REQUEST / OPBUD			Award Remaining Balance	End of Award Date	Program
				Federal	State							Base	Expansion	TOTAL			
06100	06102	451903	Retail Meats Study	100%	0%	-	0	136.00	-	-	136.00	-	-	-	-	8/31/2025	P004
06100	06102	451903	Retail Meats Study	100%	0%	-	0	134.90	-	111.00	23.90	-	-	-	0.00	8/31/2024	P004
06100	06102	451903	Epidemiology & Laboratory Capacity for Infe	100%	0%	-	0	391.20	-	9.50	-	-	-	-	381.70	7/31/2023	P004
06100	06102	451903	Epidemiology & Laboratory Capacity for Infe	100%	0%	-	0	281.20	-	168.80	112.40	-	-	-	(0.00)	7/31/2025	P004
06100	06102	451903	Epidemiology & Laboratory Capacity for Infe	100%	0%	-	0	244.50	-	8.50	-	-	-	-	236.00	7/31/2023	P004
06100	06102	451903	Epidemiology & Laboratory Capacity for Infe	100%	0%	-	0	316.30	-	27.40	114.90	-	-	-	174.00	7/31/2026	P004
06100	06102	451903	Epidemiology & Laboratory Capacity for Infe	100%	0%	-	0	50.40	-	2.80	-	-	-	-	47.60	7/31/2023	P004
06100	06102	451903	Bioterrorism Grant	100%	0%	-	0	314.90	-	76.20	-	-	-	-	238.70	6/30/2024	P004
06100	06102	451903	Bioterrorism Grant	100%	0%	-	0	301.90	-	260.60	41.30	-	-	-	(0.00)	6/30/2025	P004
06100	06102	451903	Epidemiology & Laboratory Capacity for Infe	100%	0%	-	0	209.20	-	180.20	-	29.00	-	29.00	-	7/31/2025	P004
06100	06102	451903	Epidemiology & Laboratory Capacity for Infe	100%	0%	-	0	136.20	-	100.00	-	36.20	-	36.20	-	7/31/2025	P004
06100	06102	451903	Emerging Infections Program (EIP)	100%	0%	-	0	289.20	-	195.20	-	-	-	-	94.00	12/31/2023	P004
06100	06102	451903	Emerging Infections Program (EIP)	100%	0%	-	0	262.10	-	70.40	-	-	-	-	191.70	12/31/2024	P004
06100	06102	451903	Emerging Infections Program (EIP)	100%	0%	-	0	43.40	-	31.30	-	-	-	-	12.10	12/31/2023	P004
06100	06102	451903	Emerging Infections Program (EIP)	100%	0%	-	0	9.50	-	9.50	-	-	-	-	-	12/31/2023	P004
06100	06102	451903	HAI-AR Program (SHARP)	100%	0%	-	0	740.50	-	280.00	60.00	-	-	-	400.50	7/31/2024	P004
06100	06102	451903	Bioterrorism Grant	100%	0%	-	0	794.20	-	327.60	-	-	-	-	466.60	6/30/2024	P004
6100	6102	451903	Epidemiology & Laboratory Capacity for Infe	100%	0%	-	0	347.20	-	292.40	54.80	-	-	-	0.00	7/31/2024	P004
6100	6102	451903	Epidemiology & Laboratory Capacity for Infe	100%	0%	-	0	3,136.30	-	86.90	1,239.60	1,239.60	-	1,239.60	570.20	7/31/2027	P004
6100	6102	451903	Epidemiology & Laboratory Capacity for Infe	100%	0%	-	0	200.00	-	-	200.00	-	-	-	-	7/31/2027	P004
6100	6102	451903	Bioterrorism Grant	100%	0%	-	0	357.40	-	-	357.40	-	-	-	-	6/30/2025	P004
6100	6102	451903	Bioterrorism Grant	100%	0%	-	0	913.40	-	-	913.40	-	-	-	-	6/30/2025	P004
6100	6102	451903	Emerging Infections Program (EIP)	100%	0%	-	0	209.20	-	-	180.00	-	-	-	29.20	12/31/2024	P004
6100	6102	451903	Public Health Infrastructure Grant	100%	0%	-	0	1,370.80	-	-	-	870.00	-	870.00	500.80	11/30/2024	P004
6100	6102	451903	Waste Water grant	100%	0%	-	0	1,035.50	-	204.50	350.00	481.00	-	481.00	-	7/31/2027	P004
06100	06102	451903	Retail Meats Study	100%	0%	-	0	137.20	-	-	-	137.00	-	137.00	0.20	8/31/2026	P004
6100	6102	451903	Epidemiology & Laboratory Capacity for Infe	100%	0%	-	0	281.20	-	111.50	112.40	-	-	-	57.30	7/31/2025	P004
6100	6102	451903	Epidemiology & Laboratory Capacity for Infe	100%	0%	-	0	325.20	-	-	325.20	-	-	-	-	7/31/2025	P004
6100	6102	451903	Epidemiology & Laboratory Capacity for Infe	100%	0%	-	0	325.00	-	-	-	325.00	-	325.00	-	8/1/2026	P004
06100	06102	451903	Emerging Infections Program (EIP)	100%	0%	-	0	262.10	-	-	-	162.10	-	162.10	100.00	12/31/2025	P004
6100	6102	451903	HAI-AR Program (SHARP)	100%	0%	-	0	321.60	-	-	-	100.00	-	100.00	221.60	7/31/2027	P004
6100	6102	451903	Bioterrorism Grant	100%	0%	-	0	836.10	-	696.00	-	-	-	-	140.10	6/30/2025	P004
6100	6102	451903	Emerging Infections Program (EIP) - COVID	100%	0%	-	0	430.40	-	-	-	-	-	-	430.40	12/31/2024	P004
6100	6102	451903	Bioterrorism Grant	100%	0%	-	0	357.00	-	-	-	357.00	-	357.00	-	6/30/2026	P004
6100	6102	451903	Bioterrorism Grant	100%	0%	-	0	913.00	-	-	-	913.00	-	913.00	-	6/30/2026	P004
6100	6102	451903	COVID-19	100%	0%	-	0	17.90	-	17.90	-	-	-	-	-	6/30/2022	P004
6100	6102	451903	Epidemiology & Laboratory Capacity for Infe	100%	0%	-	0	1,840.70	-	415.90	203.20	211.00	-	211.00	1,010.60	7/31/2026	P004
6100	6102	451903	Emerging Infections Program (EIP)	100%	0%	-	0	257.50	-	16.60	-	-	-	-	240.90	12/31/2023	P004
06100	06102	451903	Bioterrorism Grant	100%	0%	-	0	1,086.20	462.40	-	-	-	-	-	623.80	6/30/2024	P004
06100	06102	451903	Bioterrorism Grant	100%	0%	-	0	1,088.10	894.30	-	-	-	-	-	193.80	6/30/2024	P004
6100	6102	451903	Bioterrorism Grant	100%	0%	-	0	1,031.50	-	1,000.90	1,100.00	-	-	-	(1,069.40)	6/30/2025	P004
6100	6102	451903	Bioterrorism Grant	100%	0%	-	0	1,031.00	-	-	-	1,031.00	-	1,031.00	-	6/30/2026	P004
TOTAL								22,767.10	1,356.70	4,701.60	5,524.50	5,891.90	-	5,891.90	5,292.40		

Laboratory Services

BU PCode
66500 P004

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	860.5	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	112.87	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	194.71	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	52.75	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	24.49	0.0	0.0	0.0	0.0	0.0	
06100	520200	Term Positions	2,774.2	2,579.1	3,340.32	601.3	846.1	0.0	1,643.7	3,091.1	SLD is wanting to hire additional staff needed to provide necessary services for customers of SLD, Vacancy rate would reduce to about 10%
06100	520300	Classified Perm Positions F/T	4,321.4	5,021.1	7,619.58	4,704.6	52.5	0.0	197.7	4,954.8	SLD is wanting to hire additional staff needed to provide necessary services for customers of SLD, Vacancy rate would reduce to about 10%
06100	520600	Paid Unused Sick Leave	8.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	520700	Overtime & Other Premium Pay	203.2	6.0	0	35.2	0.0	0.0	0.0	35.2	SLD is wanting to hire additional staff needed to provide necessary services for customers of SLD, Vacancy rate would reduce to about 10%
06100	520800	Annl & Comp Paid At Separation	13.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	520900	Differential Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	521100	Group Insurance Premium	791.5	798.0	1,219.85	524.9	98.3	0.0	214.4	837.6	SLD is wanting to hire additional staff needed to provide necessary services for customers of SLD, Vacancy rate would reduce to about 10%
06100	521200	Retirement Contributions	1,420.8	1,462.0	2,190.53	1,020.7	172.8	0.0	354.3	1,547.8	SLD is wanting to hire additional staff needed to provide necessary services for customers of SLD, Vacancy rate would reduce to about 10%
06100	521300	F I C A	554.1	581.3	672.55	406.1	68.8	0.0	140.9	615.8	SLD is wanting to hire additional staff needed to provide necessary services for customers of SLD, Vacancy rate would reduce to about 10%
06100	521400	Workers' Comp Assessment Fee	1.0	1.3	0	1.3	0.0	0.0	0.0	1.3	SLD is wanting to hire additional staff needed to provide necessary services for customers of SLD, Vacancy rate would reduce to about 10%
06100	521410	GSD Work Comp Insur Premium	144.8	122.5	0	141.7	0.0	0.0	0.0	141.7	SLD is wanting to hire additional staff needed to provide necessary services for customers of SLD, Vacancy rate would reduce to about 10%
06100	521500	Unemployment Comp Premium	19.9	25.4	0	15.3	0.0	0.0	0.0	15.3	SLD is wanting to hire additional staff needed to provide necessary services for customers of SLD, Vacancy rate would reduce to about 10%

Laboratory Services

BU PCode
66500 P004

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
06100	521600	Employee Liability Ins Premium	122.5	136.8	0	174.6	0.0	0.0	0.0	174.6	SLD is wanting to hire additional staff needed to provide necessary services for customers of SLD, Vacancy rate would reduce to about 10%
06100	521700	RHC Act Contributions	147.7	152.2	241.91	106.3	17.9	0.0	36.8	161.0	SLD is wanting to hire additional staff needed to provide necessary services for customers of SLD, Vacancy rate would reduce to about 10%
06100	523200	COVID Related Time Worked	293.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
	200	Personal Services and Employee Bene	10,816.9	10,885.7	16,530.06	7,732.0	1,256.4	0.0	2,587.8	11,576.2	
06100	542100	Employee I/S Mileage & Fares	0.5	3.2	0	0.0	0.0	3.1	0.0	3.1	This allocation will allow SLD to pay for required travel expenses for staff required to do necessary instate travel for training and other duty requirements.
06100	542200	Employee I/S Meals & Lodging	5.3	4.5	0	0.0	0.0	4.0	0.0	4.0	This allocation will allow SLD to pay for required travel expenses for staff required to do necessary instate travel for training and other duty requirements.
06100	542500	Transp - Fuel & Oil	1.6	2.4	0	2.4	0.0	0.0	0.0	2.4	WEX card allocation for the divison. Allows to pay for gasoline and other low cost maintenance for fleet
06100	542600	Transp - Parts & Supplies	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	Allows for necessary budget for fleet related mechanical expenses.
06100	542700	Transp - Transp Insurance	0.0	0.3	0	0.3	0.0	0.0	0.0	0.3	For SLD leased fleet.
06100	542800	State Transp Pool Charges	20.0	20.5	0	27.7	0.0	0.0	0.0	27.7	Motorpool expense.
06100	543100	Maint - Grounds & Roadways	14.2	14.1	0	14.1	0.0	0.0	0.0	14.1	Water usage expense- billed monthly.
06100	543200	Maint - Furn, Fixt, Equipment	1,182.0	1,361.3	0	89.7	0.0	243.9	773.1	1,106.7	For Preventative Maintenance contracts for scientific instruments purchased by the laboratory.
06100	543300	Maint - Buildings & Structures	280.4	49.0	0	295.3	0.0	4.6	718.6	1,018.5	Expenses related to maintenance/repairs required for mechanical issues within the facility.
06100	543400	Maint - Property Insurance	4.5	4.5	0	3.8	0.0	0.0	0.0	3.8	Requirement for the SLD facility.
06100	543500	Maint - Supplies	8.2	0.3	0	0.0	0.0	0.0	0.0	0.0	Hardware and facility repair supplies.
06100	543600	Maint - Laundry/Dry Cleaning	9.8	10.8	0	11.5	0.0	0.0	0.0	11.5	Services to get lab coats and maintenance staff uniforms cleaned.
06100	543700	Maintenance Services	0.0	21.6	0	0.0	0.0	0.0	17.4	17.4	Services to bring in external vendors to work on autoclave, furnice and other facility units requiring quick repairs.
06100	543820	Maintenance IT	23.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	543830	IT HW/SW Agreements	124.8	246.1	0	200.6	0.0	0.0	0.0	200.6	IT related services for ITSD and programs within SLD that require IT support for instruments and other work related activities.

Laboratory Services

BU PCode
66500 P004

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	544000	Supply Inventory IT	18.8	13.6	0	4.6	0.0	4.5	4.3	13.4 IT supply expenses such as toner and fuser units for facility printers
06100	544100	Supplies-Office Supplies	27.7	23.1	0	20.9	0.0	0.0	1.1	22.0 Office supplies for SLD staff
06100	544200	Supplies-Medical,Lab,Personal	1,715.3	3,405.6	0	860.3	204.4	507.8	1,579.4	3,151.9 Laboratory supplies for the three labs, supplies are also subject to required agents for testing purposes.
06100	544400	Supplies-Field Supplies	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	544700	Supplies-Clothing,Uniforms,Linen	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0 Replacement lab coats or maintenance staff uniform pieces.
06100	544900	Supplies-Inventory Exempt	1.3	3.9	0	0.0	0.0	0.0	3.9	3.9 Supplies needed in the laboratory such as step ladders, filters, mats, etc.
06100	545700	ISD Services	65.9	70.2	0	82.8	0.0	0.0	0.0	82.8 SHARE HCM expenses.
06100	545710	DOIT HCM Assessment Fees	57.8	49.7	0	49.8	0.0	0.0	0.0	49.8 Workstation, adobe and email account expenses for SLD staff.
06100	545900	Printing & Photo Services	2.3	0.3	0	0.3	0.0	0.0	0.0	0.3 Printing of brochures, certificates and other necessary media for laboratory purposes.
06100	546100	Postage & Mail Services	21.4	13.0	0	4.9	0.0	0.0	0.0	4.9 Carrier expenses for necessary mailings of billings, equipment and supplies.
06100	546310	Utilities - Sewer/Garbage	25.2	80.0	0	80.0	0.0	0.0	0.0	80.0 Recycling pick up expense- monthly.
06100	546320	Utilities - Electricity	921.5	758.6	0	620.9	86.0	25.5	26.2	758.6 Electric expense for the facility- billed monthly.
06100	546330	Utilities - Water	52.5	0.0	0	0.0	0.0	0.0	0.0	0.0 Water usage expense- billed monthly.
06100	546340	Utilities - Natural Gas	170.8	166.6	0	144.8	0.0	16.0	5.8	166.6 Gas usage expense- billed monthly.
06100	546400	Rent Of Land & Buildings	15.7	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	546500	Rent Of Equipment	59.1	5.8	0	5.8	0.0	0.0	0.0	5.8 SHARP machines, gas tanks, oxygen services
06100	546600	Communications	4.2	2.9	0	2.9	0.0	0.0	0.5	3.4 UNM Phone line services used in the facility lobby.
06100	546610	DOIT Telecommunications	80.0	167.5	0	171.8	0.0	0.0	0.0	171.8 Telecom and wireless communication expenses for the division.
06100	546700	Subscriptions/Dues/License Fee	46.3	12.1	0	6.2	0.0	5.5	0.4	12.1 Renewal of memberships and dues for SLD staff for toxicology and other health care related organization in the field of laboratory services.
06100	546709	Subscription & Due Interagency	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	546800	Employee Training & Education	38.9	11.4	0	1.7	0.0	9.0	0.0	10.7 Budgeted to cover registration fees for conferences attended by SLD staff and also required training or certifications required for SLD staff.
06100	546809	Emp Train & Edu InterSt Agency	0.0	4.9	0	0.0	0.0	0.0	4.9	4.9 Training expenses for defensive driving or other SPO trainings requiring payment.

Laboratory Services

State of New Mexico

BU PCode
66500 P004

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	546900 Advertising	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	547000 Legal Settlements	11.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	547900 Miscellaneous Expense	1.5	15.9	0	0.0	0.0	1.5	1.6	3.1	Shipping and freight fees, GRT charges
06100	547999 Request to Pay Prior Year	222.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	548300 Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	548400 Other Equipment	336.5	21.4	0	0.0	0.0	0.0	0.0	0.0	0.0 Cleaning supplies needed for laboratory equipment.
06100	549600 Employee O/S Mileage & Fares	17.0	26.3	0	0.0	0.0	19.3	6.0	25.3	Budget to cover O/S travel expenses for staff who have obligations to attend conferences for work performed by the laboratory.
06100	549700 Employee O/S Meals & Lodging	25.7	21.4	0	0.0	0.0	15.3	5.0	20.3	Budget to cover O/S travel expenses for staff who have obligations to attend conferences for work performed by the laboratory.
	400 Other	5,617.7	6,613.8	0	2,704.1	290.4	860.0	3,148.2	7,002.7	
TOTAL EXPENSE		16,434.6	17,499.5		10,436.1	1,546.8	860.0	5,736.0	18,578.9	

Laboratory Services

BU PCode
66500 P004

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

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06100	535200	Professional Services	1000	7.3	0.0	0.0	0.0	0.0	0.0		
06100	535300	Other Services	1000	Janitorial Services/Workquest	402.6	381.8	0.0	0.0	36.1	417.9	Janitorial Services
06100	535300	Other Services	2000	Security Services/Securitas Security Services USA Inc	0.0	70.0	0.0	0.0	0.0	70.0	Security Services
06100	535300	Other Services	2001	Recycling Pick Up/University of New Mexico	0.0	9.4	0.0	0.0	0.0	9.4	Recycling Pick Up
06100	535300	Other Services	2002	Emergency after hours answering service/MAP Communications Inc	0.0	1.5	0.0	0.0	0.2	1.7	Emergency after hours answering service
06100	535300	Other Services	2003	Staff Augmentation /ATA Services	0.0	0.0	0.0	0.0	9.2	9.2	Staff Augmentation
06100	535300	Other Services	2004		0.0	0.0	0.0	0.0	0.0	0.0	
06100	535300	Other Services	2005	0	0.0	0.0	0.0	0.0	0.0	0.0	0
06100	535300	Other Services	2006	0	0.0	0.0	0.0	0.0	0.0	0.0	0
06100	535600	IT Services	1000	Patricia Yvette Marshal/ External Legal Services	211.2	3.6	0.0	0.0	0.0	3.6	Legal Services
06100	535600	IT Services	1001	Jennings Haug Keleher McLeod/External Legal Services	0.0	10.3	0.0	0.0	0.0	10.3	Legal Serves
06100	535600	IT Services	1002	Labware/Laboratory Information System	0.0	149.6	13.3	33.5	103.5	299.9	Laboratory Information System
06100	535600	IT Services	1003	Acro Service Corp/Project Management Services	0.0	2.6	0.0	0.0	0.0	2.6	Project Management Services
06100	535600	IT Services	1004	TEKSystems Inc/Project Management Services	0.0	8.1	0.0	0.0	0.0	8.1	Project Management Services
06100	535600	IT Services	1005	Source to Share LLC/Power Pivot/Power Query Support	0.0	2.1	0.0	0.0	0.0	2.1	Power Pivot/Power Query Support
06100	535600	IT Services	1006	Cisco/Cisco ISE Phase 3 Implementation	0.0	3.7	0.0	0.0	0.0	3.7	Cisco ISE Phase 3 Implementation
06100	535600	IT Services	1007	Risk Sense/Cyber Security Penetration Testing	0.0	6.0	0.0	0.0	0.0	6.0	Cyber Security Penetration Testing
06100	535600	IT Services	1008	Mednetworx/Maintenance Hosting & Support	0.0	0.0	0.0	0.0	2.6	2.6	Maintenance Hosting & Support
06100	535600	IT Services	1009	Sci Inc/Maintenance & Support for Access Control	0.0	0.0	0.0	0.0	4.3	4.3	Maintenance & Support for Access Control
06100	535600	IT Services	1010	Advanced Network Management/Managed Services & engineer support	0.0	8.0	0.0	0.0	0.0	8.0	Managed Services & engineer support
TOTAL EXPENSE				621.0	656.7	13.3	33.5	155.9	859.4		

FY26

**LEASED PASSENGER-RELATED VEHICLES
FORM E-6B**

Account Codes 542500 & 542800

Agency Name: NEW MEXICO DEPARTMENT OF HEALTH
Program Name: P004

66500
P004

Item No.	Plate / Lic. No.	Year	Class	Type	Make	Model	Lease Code	Total Mileage on 7/1/20	LINE ITEM 542500				LONG TERM ONLY			SHORT TERM ONLY			G+J=K	Federal \$\$\$\$ (X)									
									A	B	C	(A/B)*C=D	E	F	E*F=G	H	I	H*I=J											
								Miles Per Year	Miles Per Gallon*	Cost Per Gallon**	Total Fuel Cost	Rate Per Month	No. of Months Leased	Lease Rate	Rate Per Day	No. of Days	Total Lease Rate	Total Long & Short Lease											
1	001407SG	2009	05AO	Operational Vehicle Lease	Dodge	Caravan	C	98,295.00	2,000	18	\$3.99	\$443.33	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0									
2	8918SG	2021	02BA	Third Party Commercial Vehicle Lease	Nissan	Altima	C	10,030.00	5,000	30	3.99	\$665.00	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0									
3	8899SG	2021	02BA	Third Party Commercial Vehicle Lease	Nissan	Altima	C	1,804.00	5,000	30	3.99	\$665.00	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0									
4	8901SG	2021	02BA	Third Party Commercial Vehicle Lease	Nissan	Altima	C	4,679.00	5,000	30	3.99	\$665.00	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0									
LT Fuel Cost:												\$2,438.33	LT Lease Cost:			\$27,608.64	ST Lease Cost:			\$0.00									
SUBTOTALS												LT Lease Cost (fuel & lease):									\$30,046.97	ST Lease Cost:			\$0.00				
542500 TOTAL: FUEL COST												\$2,438.33																	
542800 TOTAL: VEHICLE LEASE COST																					\$27,608.64								

P006-Facilities

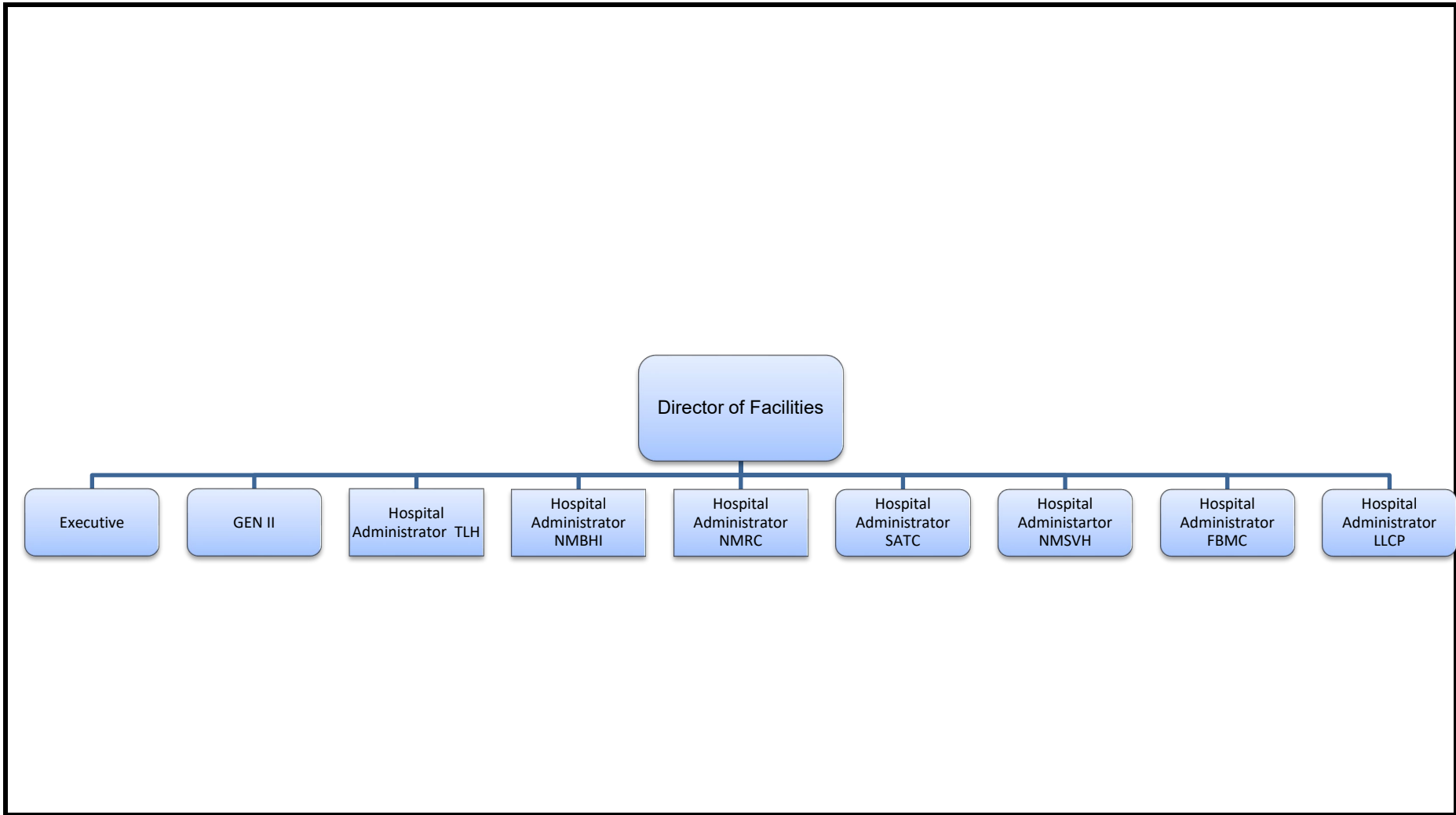
Agency Department of Health

FORM S-2

Agency Code 66500

Program P006 - Facilities Management

ORGANIZATION CHART



Check here if this form is a revision.

Revision no. Revision date

PAGE

Facilities Management

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66500 P006 000000

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	79,099.3	76,421.6	87,363.1	0.0	105,167.4	4,000.0	109,167.4
112	Other Transfers	6,157.7	17,477.9	6,963.6	0.0	7,434.6	0.0	7,434.6
120	Federal Revenues	12,311.4	8,775.2	9,107.1	0.0	14,400.5	0.0	14,400.5
130	Other Revenues	93,562.3	61,305.5	74,198.0	0.0	83,149.1	3,000.0	86,149.1
REVENUE, TRANSFERS		191,130.7	163,980.2	177,631.8	0.0	210,151.6	7,000.0	217,151.6
REVENUE		191,130.7	163,980.2	177,631.8	0.0	210,151.6	7,000.0	217,151.6
EXPENSE								
200	Personal Services and Employee Benefits	142,222.1	117,907.6	133,213.2	162,895.2	151,918.8	5,685.8	157,604.6
300	Contractual services	16,972.6	14,304.2	14,217.0	0.0	31,197.7	458.2	31,655.9
400	Other	31,936.0	22,634.8	30,201.6	0.0	27,035.1	856.0	27,891.1
EXPENDITURES		191,130.7	154,846.6	177,631.8	162,895.2	210,151.6	7,000.0	217,151.6
EXPENSE		191,130.7	154,846.6	177,631.8	162,895.2	210,151.6	7,000.0	217,151.6
FTE POSITIONS								
810	Permanent	1,908.50	1,965.00	1,908.50	1,965.00	1,908.50	30.00	1,938.50
820	Term	5.00	3.00	5.00	3.00	5.00	0.00	5.00
830	Temporary	0.00	35.00	0.00	35.00	0.00	0.00	0.00
FTEs		1,913.50	2,003.00	1,913.50	2,003.00	1,913.50	30.00	1,943.50
FTE POSITIONS		1,913.50	2,003.00	1,913.50	2,003.00	1,913.50	30.00	1,943.50

Facilities Management

State of New Mexico

BU PCode Department
66500 P006 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	79,099.3	76,421.6	87,363.1	0.0	105,167.4	4,000.0	109,167.4
111	General Fund Transfers	79,099.3	76,421.6	87,363.1	0.0	105,167.4	4,000.0	109,167.4
425909	Other Services - Interagency	96.3	16.8	2.1	0.0	2.1	0.0	2.1
429909	Other Current Services - Inter	0.0	107.9	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	6,061.4	793.2	786.5	0.0	791.6	0.0	791.6
499905	Other Financing Sources	0.0	16,559.9	6,175.0	0.0	6,640.9	0.0	6,640.9
112	Other Transfers	6,157.7	17,477.9	6,963.6	0.0	7,434.6	0.0	7,434.6
452003	Federal - Indirect	0.0	5.9	8.1	0.0	71.0	0.0	71.0
452006	Federal Indirect - CU	0.0	0.0	0.0	0.0	0.0	0.0	0.0
453001	Federal - Contracts & Other	12,311.4	8,769.3	9,099.0	0.0	14,329.5	0.0	14,329.5
120	Federal Revenues	12,311.4	8,775.2	9,107.1	0.0	14,400.5	0.0	14,400.5
422001	Rebates	0.0	1.5	1.5	0.0	1.5	0.0	1.5
424202	Data Processing Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	4.9	4.4	10.8	0.0	10.8	0.0	10.8
429902	Other Current Services	24.8	56.1	26.9	0.0	58.1	0.0	58.1
433902	Other	400.0	0.0	0.0	0.0	0.0	0.0	0.0
434202	Meals	38.5	41.6	7,255.6	0.0	7,255.6	0.0	7,255.6
434302	Payments For Care-Government	66,348.7	57,002.8	58,892.4	0.0	67,873.0	3,000.0	70,873.0
434402	Payments For Care-Individuals	7,727.2	3,739.5	7,534.0	0.0	7,353.8	0.0	7,353.8
434902	Other Institutional Sales	0.0	0.2	0.0	0.0	0.0	0.0	0.0
442201	Building - Rental Or Lease	386.4	382.2	450.0	0.0	418.1	0.0	418.1
442209	Rent of Land/Buildings Interag	0.0	37.3	0.0	0.0	0.0	0.0	0.0
442301	Rent Of Quarters	16.0	15.9	11.0	0.0	11.0	0.0	11.0
475104	Other Gifts & Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	18,615.8	24.0	15.8	0.0	167.2	0.0	167.2
130	Other Revenues	93,562.3	61,305.5	74,198.0	0.0	83,149.1	3,000.0	86,149.1
TOTAL REVENUE		191,130.7	163,980.2	177,631.8	0.0	210,151.6	7,000.0	217,151.6
520100	Exempt Perm Positions P/T&F/T	372.6	452.9	231.0	723.1	141.2	0.0	141.2
520200	Term Positions	353.5	270.4	440.2	357.8	400.6	0.0	400.6
520300	Classified Perm Positions F/T	86,500.2	66,347.2	73,532.8	109,878.9	85,791.7	1,773.6	87,565.3
520400	Classified Perm Positions P/T	1,764.6	2,883.4	3,427.1	4,842.5	3,290.0	2,231.7	5,521.7
520500	Temporary Positions F/T & P/T	103.5	333.0	238.9	1,302.6	0.0	0.0	0.0
520600	Paid Unused Sick Leave	54.4	65.3	207.9	0.0	5,695.1	0.0	5,695.1

Facilities Management

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520700	Overtime & Other Premium Pay	14,115.9	13,280.0	8,326.1	0.0	11,786.5	57.9	11,844.4
520800	Annl & Comp Paid At Separation	517.8	462.7	1,997.4	0.0	440.1	0.0	440.1
520900	Differential Pay	1,007.6	1,938.1	1,097.0	0.0	2,264.8	0.0	2,264.8
521100	Group Insurance Premium	9,821.2	8,937.6	8,946.6	13,748.7	11,691.9	465.5	12,157.4
521200	Retirement Contributions	11,841.4	13,237.5	14,735.7	22,373.9	17,146.0	770.6	17,916.6
521300	F I C A	5,744.1	5,932.6	5,858.8	7,176.3	6,817.2	306.4	7,123.6
521400	Workers' Comp Assessment Fee	17.6	12.9	17.7	0.0	17.7	0.0	17.7
521410	GSD Work Comp Insur Premium	1,800.1	1,171.4	1,698.5	0.0	1,950.1	0.0	1,950.1
521500	Unemployment Comp Premium	247.8	161.4	352.4	0.0	210.9	0.0	210.9
521600	Employee Liability Ins Premium	1,519.6	998.9	1,897.4	0.0	2,403.9	0.0	2,403.9
521700	RHC Act Contributions	3,572.2	1,415.4	1,531.8	2,491.4	1,781.8	80.1	1,861.9
521900	Other Employee Benefits	0.0	0.0	8,675.9	0.0	89.3	0.0	89.3
523000	COVID Related Admin Leave	252.5	7.1	0.0	0.0	0.0	0.0	0.0
523100	COVID Related EFMLA	0.0	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	246.0	0.0	0.0	0.0	0.0	0.0	0.0
523300	COVID Related Hazard Pay	2,369.5	0.0	0.0	0.0	0.0	0.0	0.0
529999	Payroll N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	142,222.1	117,907.6	133,213.2	162,895.2	151,918.8	5,685.8	157,604.6
535100	Medical Services	11,226.0	9,392.1	9,353.0	0.0	24,562.7	400.6	24,963.3
535200	Professional Services	3,098.5	672.5	192.5	0.0	1,020.3	0.0	1,020.3
535209	Professional Svcs - Interagenc	0.0	0.0	0.2	0.0	0.0	0.0	0.0
535300	Other Services	1,808.3	2,104.8	2,699.6	0.0	3,140.6	0.0	3,140.6
535310	Other Services - Higher Ed	136.4	150.0	86.7	0.0	95.2	57.6	152.8
535600	IT Services	703.4	1,984.8	1,885.0	0.0	2,378.9	0.0	2,378.9
300	Contractual services	16,972.6	14,304.2	14,217.0	0.0	31,197.7	458.2	31,655.9
542100	Employee I/S Mileage & Fares	11.0	9.0	9.5	0.0	24.3	0.0	24.3
542200	Employee I/S Meals & Lodging	23.9	23.2	19.2	0.0	55.6	0.0	55.6
542500	Transp - Fuel & Oil	200.3	173.0	219.9	0.0	223.3	0.0	223.3
542600	Transp - Parts & Supplies	50.0	48.7	48.6	0.0	25.5	0.0	25.5
542700	Transp - Transp Insurance	3.6	0.3	4.2	0.0	4.7	0.0	4.7
542800	State Transp Pool Charges	456.8	565.1	588.7	0.0	666.2	0.0	666.2
542900	Transp - Other Travel	0.0	0.0	1.8	0.0	3.3	0.0	3.3
543100	Maint - Grounds & Roadways	27.5	31.5	57.8	0.0	16.6	0.0	16.6
543200	Maint - Furn, Fixt, Equipment	194.2	718.2	568.2	0.0	354.1	0.0	354.1

Facilities Management

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----			
					Base	Expansion	Total	
543300	Maint - Buildings & Structures	1,329.3	1,083.0	725.9	0.0	980.1	0.0	980.1
543400	Maint - Property Insurance	51.9	61.2	62.9	0.0	52.0	0.0	52.0
543500	Maint - Supplies	439.2	569.7	364.8	0.0	371.6	0.0	371.6
543600	Maint - Laundry/Dry Cleaning	406.2	255.5	101.3	0.0	116.3	0.0	116.3
543700	Maintenance Services	12.0	11.6	60.6	0.0	99.1	0.0	99.1
543820	Maintenance IT	29.8	31.0	14.8	0.0	1.6	0.0	1.6
543830	IT HW/SW Agreements	2,615.4	1,306.9	3,363.0	0.0	3,819.5	0.0	3,819.5
543900	Other Maintenance	0.0	0.0	5.0	0.0	300.0	0.0	300.0
544000	Supply Inventory IT	566.0	52.1	127.3	0.0	45.6	0.0	45.6
544100	Supplies-Office Supplies	141.4	135.6	169.9	0.0	187.1	0.0	187.1
544200	Supplies-Medical,Lab,Personal	1,308.2	848.9	1,348.7	0.0	1,153.6	50.0	1,203.6
544300	Supplies-Drugs	947.3	911.2	1,031.0	0.0	758.3	200.0	958.3
544400	Supplies-Field Supplies	113.6	75.8	40.3	0.0	113.2	0.0	113.2
544500	Supplies-Food	1,287.1	1,505.8	1,406.0	0.0	1,566.6	0.0	1,566.6
544600	Supplies-Kitchen Supplies	117.5	182.4	147.4	0.0	133.2	0.0	133.2
544700	Supplies-Clothing,Uniforms,Linen	119.6	121.3	159.8	0.0	57.8	0.0	57.8
544800	Supplies-Education&Recreation	7.3	3.4	31.0	0.0	48.5	0.0	48.5
544900	Supplies-Inventory Exempt	358.3	314.7	260.0	0.0	195.8	0.0	195.8
545600	Reporting & Recording	0.0	1.1	1.1	0.0	1.1	0.0	1.1
545700	ISD Services	848.9	484.3	973.0	0.0	1,139.7	0.0	1,139.7
545710	DOIT HCM Assessment Fees	688.7	628.3	689.0	0.0	686.1	0.0	686.1
545800	Radio Communications Svcs	0.0	7.7	3.9	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	11.3	113.8	10.5	0.0	29.2	0.0	29.2
545909	Printing & Photo - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	32.8	29.4	36.0	0.0	26.6	0.0	26.6
546200	Bond Assurity for Employees	0.0	11.4	7.6	0.0	7.8	0.0	7.8
546310	Utilities - Sewer/Garbage	337.5	362.6	489.5	0.0	340.7	60.0	400.7
546320	Utilities - Electricity	1,395.5	1,437.7	1,612.3	0.0	1,149.8	90.0	1,239.8
546330	Utilities - Water	190.4	160.7	248.6	0.0	222.8	50.0	272.8
546340	Utilities - Natural Gas	672.9	579.0	831.5	0.0	609.1	84.0	693.1
546350	Utilities - Propane	22.8	11.8	18.0	0.0	13.4	0.0	13.4
546400	Rent Of Land & Buildings	4,587.9	5,141.8	5,244.2	0.0	5,404.2	0.0	5,404.2
546500	Rent Of Equipment	232.5	132.7	323.5	0.0	255.8	0.0	255.8
546600	Communications	134.5	149.8	143.8	0.0	138.1	110.0	248.1

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546610	DOIT Telecommunications	1,986.1	842.6	2,322.6	0.0	2,365.5	0.0	2,365.5
546700	Subscriptions/Dues/License Fee	99.0	130.6	129.4	0.0	105.9	0.0	105.9
546709	Subscription & Due Interagency	21.4	15.8	36.7	0.0	37.4	0.0	37.4
546800	Employee Training & Education	67.0	68.2	89.3	0.0	83.7	0.0	83.7
546900	Advertising	19.7	10.4	14.7	0.0	16.9	0.0	16.9
547000	Legal Settlements	0.0	0.0	9.9	0.0	10.0	0.0	10.0
547105	Bank Fees/Services	0.0	4.5	0.9	0.0	0.9	0.0	0.9
547300	Care & Support	8,556.0	1,432.2	5,054.9	0.0	1,344.1	212.0	1,556.1
547900	Miscellaneous Expense	21.9	1,684.7	442.1	0.0	1,455.7	0.0	1,455.7
547999	Request to Pay Prior Year	87.2	108.0	0.0	0.0	17.8	0.0	17.8
548200	Furniture & Fixtures	30.6	0.0	7.9	0.0	23.0	0.0	23.0
548300	Information Tech Equipment	402.9	0.0	248.1	0.0	27.8	0.0	27.8
548400	Other Equipment	592.0	39.1	271.6	0.0	125.3	0.0	125.3
548800	Automotive & Aircraft	76.1	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	3.0	1.9	1.3	0.0	11.9	0.0	11.9
549700	Employee O/S Meals & Lodging	0.0	5.8	2.1	0.0	11.3	0.0	11.3
400	Other	31,936.0	22,634.8	30,201.6	0.0	27,035.1	856.0	27,891.1
TOTAL EXPENSE		191,130.7	154,846.6	177,631.8	162,895.2	210,151.6	7,000.0	217,151.6
810	Permanent	1,908.50	1,965.00	1,908.50	1,965.00	1,908.50	30.00	1,938.50
810	Permanent	1,908.50	1,965.00	1,908.50	1,965.00	1,908.50	30.00	1,938.50
820	Term	5.00	3.00	5.00	3.00	5.00	0.00	5.00
820	Term	5.00	3.00	5.00	3.00	5.00	0.00	5.00
830	Temporary	0.00	35.00	0.00	35.00	0.00	0.00	0.00
830	Temporary	0.00	35.00	0.00	35.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		1,913.50	2,003.00	1,913.50	2,003.00	1,913.50	30.00	1,943.50

Facilities Management

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	79,099.3	76,421.6	87,363.1	0.0	105,167.4	4,000.0	109,167.4
111	General Fund Transfers	79,099.3	76,421.6	87,363.1	0.0	105,167.4	4,000.0	109,167.4
425909	Other Services - Interagency	59.0	16.8	2.1	0.0	2.1	0.0	2.1
425909	Other Services - Interagency	P504	37.3	0.0	0.0	0.0	0.0	0.0
429909	Other Current Services - Inter	0.0	107.9	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	5,341.4	793.2	66.5	0.0	71.6	0.0	71.6
451909	Federal Contract - Interagency	p767	720.0	0.0	720.0	0.0	720.0	0.0
499905	Other Financing Sources	0.0	16,559.9	6,175.0	0.0	6,640.9	0.0	6,640.9
112	Other Transfers	6,157.7	17,477.9	6,963.6	0.0	7,434.6	0.0	7,434.6
452003	Federal - Indirect	0.0	5.9	8.1	0.0	71.0	0.0	71.0
452006	Federal Indirect - CU	0.0	0.0	0.0	0.0	0.0	0.0	0.0
453001	Federal - Contracts & Other	12,311.4	8,769.3	9,099.0	0.0	14,329.5	0.0	14,329.5
120	Federal Revenues	12,311.4	8,775.2	9,107.1	0.0	14,400.5	0.0	14,400.5
422001	Rebates	0.0	1.5	1.5	0.0	1.5	0.0	1.5
424202	Data Processing Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	4.9	4.4	10.8	0.0	10.8	0.0	10.8
429902	Other Current Services	24.8	56.1	26.9	0.0	58.1	0.0	58.1
433902	Other	400.0	0.0	0.0	0.0	0.0	0.0	0.0
434202	Meals	38.5	41.6	7,255.6	0.0	7,255.6	0.0	7,255.6
434302	Payments For Care-Government	66,348.7	57,002.8	58,892.4	0.0	67,873.0	3,000.0	70,873.0
434402	Payments For Care-Individuals	7,727.2	3,739.5	7,534.0	0.0	7,353.8	0.0	7,353.8
434902	Other Institutional Sales	0.0	0.2	0.0	0.0	0.0	0.0	0.0
442201	Building - Rental Or Lease	386.4	382.2	450.0	0.0	418.1	0.0	418.1
442209	Rent of Land/Buildings Interag	0.0	37.3	0.0	0.0	0.0	0.0	0.0
442301	Rent Of Quarters	16.0	15.9	11.0	0.0	11.0	0.0	11.0
475104	Other Gifts & Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	18,615.8	24.0	15.8	0.0	167.2	0.0	167.2
130	Other Revenues	93,562.3	61,305.5	74,198.0	0.0	83,149.1	3,000.0	86,149.1
TOTAL REVENUE		191,130.7	163,980.2	177,631.8	0.0	210,151.6	7,000.0	217,151.6

Facilities Management

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	372.6	452.9	231.0	723.1	141.2	0.0	141.2
520200	Term Positions	353.5	270.4	440.2	357.8	400.6	0.0	400.6
520300	Classified Perm Positions F/T	86,500.2	66,347.2	73,532.8	109,878.9	85,791.7	1,773.6	87,565.3
520400	Classified Perm Positions P/T	1,764.6	2,883.4	3,427.1	4,842.5	3,290.0	2,231.7	5,521.7
520500	Temporary Positions F/T & P/T	103.5	333.0	238.9	1,302.6	0.0	0.0	0.0
520600	Paid Unused Sick Leave	54.4	65.3	207.9	0.0	5,695.1	0.0	5,695.1
520700	Overtime & Other Premium Pay	14,115.9	13,280.0	8,326.1	0.0	11,786.5	57.9	11,844.4
520800	Annl & Comp Paid At Separation	517.8	462.7	1,997.4	0.0	440.1	0.0	440.1
520900	Differential Pay	1,007.6	1,938.1	1,097.0	0.0	2,264.8	0.0	2,264.8
521100	Group Insurance Premium	9,821.2	8,937.6	8,946.6	13,748.7	11,691.9	465.5	12,157.4
521200	Retirement Contributions	11,841.4	13,237.5	14,735.7	22,373.9	17,146.0	770.6	17,916.6
521300	F I C A	5,744.1	5,932.6	5,858.8	7,176.3	6,817.2	306.4	7,123.6
521400	Workers' Comp Assessment Fee	17.6	12.9	17.7	0.0	17.7	0.0	17.7
521410	GSD Work Comp Insur Premium	1,800.1	1,171.4	1,698.5	0.0	1,950.1	0.0	1,950.1
521500	Unemployment Comp Premium	247.8	161.4	352.4	0.0	210.9	0.0	210.9
521600	Employee Liability Ins Premium	1,519.6	998.9	1,897.4	0.0	2,403.9	0.0	2,403.9
521700	RHC Act Contributions	3,572.2	1,415.4	1,531.8	2,491.4	1,781.8	80.1	1,861.9
521900	Other Employee Benefits	0.0	0.0	8,675.9	0.0	89.3	0.0	89.3
523000	COVID Related Admin Leave	252.5	7.1	0.0	0.0	0.0	0.0	0.0
523100	COVID Related EFMLA	0.0	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	246.0	0.0	0.0	0.0	0.0	0.0	0.0
523300	COVID Related Hazard Pay	2,369.5	0.0	0.0	0.0	0.0	0.0	0.0
529999	Payroll N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employe	142,222.1	117,907.6	133,213.2	162,895.2	151,918.8	5,685.8	157,604.6
535100	Medical Services	11,226.0	9,392.1	9,353.0	0.0	24,562.7	400.6	24,963.3
535200	Professional Services	3,098.5	672.5	192.5	0.0	1,020.3	0.0	1,020.3
535209	Professional Svcs - Interagenc	0.0	0.0	0.2	0.0	0.0	0.0	0.0
535300	Other Services	1,808.3	2,104.8	2,699.6	0.0	3,140.6	0.0	3,140.6
535310	Other Services - Higher Ed	136.4	150.0	86.7	0.0	95.2	57.6	152.8
535600	IT Services	703.4	1,984.8	1,885.0	0.0	2,378.9	0.0	2,378.9
300	Contractual services	16,972.6	14,304.2	14,217.0	0.0	31,197.7	458.2	31,655.9
542100	Employee I/S Mileage & Fares	11.0	9.0	9.5	0.0	24.3	0.0	24.3
542200	Employee I/S Meals & Lodging	23.9	23.2	19.2	0.0	55.6	0.0	55.6

Facilities Management

State of New Mexico

BU PCode Department
66500 P006 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542500	Transp - Fuel & Oil	200.3	173.0	219.9	0.0	223.3	0.0	223.3
542600	Transp - Parts & Supplies	50.0	48.7	48.6	0.0	25.5	0.0	25.5
542700	Transp - Transp Insurance	3.6	0.3	4.2	0.0	4.7	0.0	4.7
542800	State Transp Pool Charges	456.8	565.1	588.7	0.0	666.2	0.0	666.2
542900	Transp - Other Travel	0.0	0.0	1.8	0.0	3.3	0.0	3.3
543100	Maint - Grounds & Roadways	27.5	31.5	57.8	0.0	16.6	0.0	16.6
543200	Maint - Furn, Fixt, Equipment	194.2	718.2	568.2	0.0	354.1	0.0	354.1
543300	Maint - Buildings & Structures	1,329.3	1,083.0	725.9	0.0	980.1	0.0	980.1
543400	Maint - Property Insurance	51.9	61.2	62.9	0.0	52.0	0.0	52.0
543500	Maint - Supplies	439.2	569.7	364.8	0.0	371.6	0.0	371.6
543600	Maint - Laundry/Dry Cleaning	406.2	255.5	101.3	0.0	116.3	0.0	116.3
543700	Maintenance Services	12.0	11.6	60.6	0.0	99.1	0.0	99.1
543820	Maintenance IT	29.8	31.0	14.8	0.0	1.6	0.0	1.6
543830	IT HW/SW Agreements	2,615.4	1,306.9	3,363.0	0.0	3,819.5	0.0	3,819.5
543900	Other Maintenance	0.0	0.0	5.0	0.0	300.0	0.0	300.0
544000	Supply Inventory IT	566.0	52.1	127.3	0.0	45.6	0.0	45.6
544100	Supplies-Office Supplies	141.4	135.6	169.9	0.0	187.1	0.0	187.1
544200	Supplies-Medical,Lab,Personal	1,308.2	848.9	1,348.7	0.0	1,153.6	50.0	1,203.6
544300	Supplies-Drugs	947.3	911.2	1,031.0	0.0	758.3	200.0	958.3
544400	Supplies-Field Supplies	113.6	75.8	40.3	0.0	113.2	0.0	113.2
544500	Supplies-Food	1,287.1	1,505.8	1,406.0	0.0	1,566.6	0.0	1,566.6
544600	Supplies-Kitchen Supplies	117.5	182.4	147.4	0.0	133.2	0.0	133.2
544700	Supplies-Clothing,Unifrms,Linen	119.6	121.3	159.8	0.0	57.8	0.0	57.8
544800	Supplies-Education&Recreation	7.3	3.4	31.0	0.0	48.5	0.0	48.5
544900	Supplies-Inventory Exempt	358.3	314.7	260.0	0.0	195.8	0.0	195.8
545600	Reporting & Recording	0.0	1.1	1.1	0.0	1.1	0.0	1.1
545700	ISD Services	848.9	484.3	973.0	0.0	1,139.7	0.0	1,139.7
545710	DOIT HCM Assessment Fees	688.7	628.3	689.0	0.0	686.1	0.0	686.1
545800	Radio Communications Svcs	0.0	7.7	3.9	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	11.3	113.8	10.5	0.0	29.2	0.0	29.2
545909	Printing & Photo - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	32.8	29.4	36.0	0.0	26.6	0.0	26.6
546200	Bond Assurity for Employees	0.0	11.4	7.6	0.0	7.8	0.0	7.8
546310	Utilities - Sewer/Garbage	337.5	362.6	489.5	0.0	340.7	60.0	400.7

Facilities Management

BU PCode Department
66500 P006 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546320	Utilities - Electricity	1,395.5	1,437.7	1,612.3	0.0	1,149.8	90.0	1,239.8
546330	Utilities - Water	190.4	160.7	248.6	0.0	222.8	50.0	272.8
546340	Utilities - Natural Gas	672.9	579.0	831.5	0.0	609.1	84.0	693.1
546350	Utilities - Propane	22.8	11.8	18.0	0.0	13.4	0.0	13.4
546400	Rent Of Land & Buildings	4,587.9	5,141.8	5,244.2	0.0	5,404.2	0.0	5,404.2
546500	Rent Of Equipment	232.5	132.7	323.5	0.0	255.8	0.0	255.8
546600	Communications	134.5	149.8	143.8	0.0	138.1	110.0	248.1
546610	DOIT Telecommunications	1,986.1	842.6	2,322.6	0.0	2,365.5	0.0	2,365.5
546700	Subscriptions/Dues/License Fee	99.0	130.6	129.4	0.0	105.9	0.0	105.9
546709	Subscription & Due Interagency	21.4	15.8	36.7	0.0	37.4	0.0	37.4
546800	Employee Training & Education	67.0	68.2	89.3	0.0	83.7	0.0	83.7
546900	Advertising	19.7	10.4	14.7	0.0	16.9	0.0	16.9
547000	Legal Settlements	0.0	0.0	9.9	0.0	10.0	0.0	10.0
547105	Bank Fees/Services	0.0	4.5	0.9	0.0	0.9	0.0	0.9
547300	Care & Support	8,556.0	1,432.2	5,054.9	0.0	1,344.1	212.0	1,556.1
547900	Miscellaneous Expense	21.9	1,684.7	442.1	0.0	1,455.7	0.0	1,455.7
547999	Request to Pay Prior Year	87.2	108.0	0.0	0.0	17.8	0.0	17.8
548200	Furniture & Fixtures	30.6	0.0	7.9	0.0	23.0	0.0	23.0
548300	Information Tech Equipment	402.9	0.0	248.1	0.0	27.8	0.0	27.8
548400	Other Equipment	592.0	39.1	271.6	0.0	125.3	0.0	125.3
548800	Automotive & Aircraft	76.1	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	3.0	1.9	1.3	0.0	11.9	0.0	11.9
549700	Employee O/S Meals & Lodging	0.0	5.8	2.1	0.0	11.3	0.0	11.3
400	Other	31,936.0	22,634.8	30,201.6	0.0	27,035.1	856.0	27,891.1
TOTAL EXPENSE		191,130.7	154,846.6	177,631.8	162,895.2	210,151.6	7,000.0	217,151.6

Appropriation Request – Program Overview (P-1)

FY:	2026
P-Code:	P006

The program overview provides a narrative of general programmatic information and appropriation request justification for each program within the agency.

1. *UPDATED* Program Overview

DFA Instructions: Describe the program purpose with a high-level overview of **program goals**. Include **primary activities performed, services provided, beneficiaries and current service levels**.

[NMDOH Internal Guidance: Most of the information required should be included in the NMDOH Strategic Plan.](#)

Formerly

Program Description – Include a brief description of the program and how it relates to the agency's/programs strategic plan, mission, goals and what the program is intended to achieve.

Services Provided – Identify the primary services provided, primary beneficiaries of the program and current service levels provided.

(Max 8000 Characters Allowed)

The Facilities Management Division (FMD) is comprised of six (6) health care facilities, one (1) community program operated by the Department of Health (DOH), and one (1) administrative unit, the Office of Facilities Management to guide and direct activities and offer budgetary guidance. FMD provides inpatient, outpatient and residential behavioral health, specialty care, rehabilitation, substance abuse, acute/sub-acute care, assisted living, and long-term care services. These programs fulfill the challenging role of providing "safety net" services to individuals who otherwise would not have appropriate health care providers. In many instances, the individuals served have complex medical and/or psychiatric conditions manifesting in violent behaviors that other providers are often unable or unwilling to serve. Many of these complex individuals are remanded to DOH facilities by court order. These "safety net" services require higher staffing levels, are more resource intensive, and are under-reimbursed or not reimbursed at all.

Turquoise Lodge Hospital (TLH) is a 40-bed licensed specialty hospital that provides withdrawal management (3.7 ASAM) and social rehabilitation services (3.5 ASAM) to adults 18-years-old and older on a voluntary basis. TLH services adults struggling with a substance misuse issues such as alcohol and opiate addiction, multiple substance misuse issues coupled with co-occurring medical and psychiatric disorders. Withdrawal management is a medical-model inpatient service for adults withdrawing from drugs and/or alcohol in a safe hospital setting with 24-hour nursing care. Patients are eligible for Medication Assisted Treatment (MAT) interventions including induction, stabilization and maintenance therapies as clinically indicated. TLH Social-model rehabilitation is a certified Accredited Adult Residential Treatment Center (AARTC) for adults seeking continued recovery support in a milieu setting, while receiving daily substance abuse programming through a multidisciplinary team approach. Medical and psychiatric services are available in the social rehabilitation program

along with individual and group therapy and intensive discharge planning services. TLH also provides Intensive Outpatient services to this same population, 3 days a week, providing 9 hours of group programming, using a Matrix model. Turquoise Lodge Hospital has been in a positive state of change. TLH's withdrawal management program and all outpatient services are accredited under Joint Commission, both hospital and behavioral health accreditation standards. The TLH social rehabilitation program is also certified through HSD as an Adult Accredited Residential Treatment Center (AARTC).

The New Mexico Behavioral Health Institute (NMBHI) is the only state owned and operated psychiatric hospital in New Mexico. The primary function of NMBHI is to operate as the state hospital providing the highest level of care to all people in New Mexico with behavioral health needs. NMBHI provides care for the most vulnerable people across the state of New Mexico with behavioral health needs. Services are provided to all people in need to fulfill a variety of statutorily mandates including both civil (NMSA 43-1-1 through 43-1-25) and legal court commitments (NMSA 31-9-1.2 through 1.5). The interventions and services provided help the state of New Mexico in a variety of areas including relieving stress on emergency departments, reducing crime and stress on law enforcement, and provides care helping people with serious and persistent mental illness stabilize symptoms and live more independently. This is connected to the overall mission of the Department of Health because NMBHI directly provides services to all people in New Mexico who are in need and provides the services in a manner that produces better health outcomes directly to the recipients and helps the overall delivery of healthcare in New Mexico by providing services that simply are not available outside of a state hospital.

NMBHI operates five separate divisions that all have separate licenses and serve different populations.

Adult Psychiatric Division - serves people in a mental health crisis who are on a civil commitment to receive treatment for severe and persistent mental illnesses. This division receives individuals from all counties in the state and provides comprehensive treatment and subsequent discharge planning back into the communities from which they were referred.

Forensic – This division serves people on a court commitment initiated through a legal referral. Individuals first come in on a treatment to competency court order – meaning that their current behavioral health symptoms are preventing them from proceeding in a court case against them. NMBHI provides comprehensive treatment for up to 9 months to stabilize the symptoms and send them back to the appropriate jurisdiction for further adjudication of the crime they have allegedly committed. For those who are not able to be restored to competency, they may remain at NMBHI for up to the amount of time of the maximum sentence of the crime for which they were accused of committing.

Community Based Services – NMBHI has been in operation since 1889 in the Las Vegas Community. Over that time individuals were released within the city of Las Vegas to receive further outpatient treatment. Over the course of time Las Vegas established more boarding homes – or supported living environments, then the rest of the state combined. Las Vegas has a disproportionate number of people in the community with serious and persistent mental illnesses and this division serves them on an outpatient basis to keep them out of the hospital and in the community. Services include medication management, therapy, day treatment, and community-based services.

Long-term Care – the long-term care division is licensed as a skilled nursing and long-term care facility. This division operates like other long-term care facilities in the state, but is supported by psychiatrists and psychologists, as well as many other specialties, who cover all divisions of NMBHI, allowing them to take more difficult to place individuals with higher needs.

Center for Adolescent Exploration (CARE) – this division serves adolescent males between 13 and 17 years old. The treatment at this division is highly specialized toward adolescents with problematic

sexual behaviors. The average length of stay is one-year with treatment focused on preventing any future inappropriate sexual behavior.

Services Provided

All five divisions provide comprehensive, evidence-based behavioral health services. These services include a multi-disciplinary team that consists of psychiatrists, psychologists, behavioral health therapists, social workers, nurses, recreational therapy, physical therapy, and direct-care staff. All divisions other than CBS provide services to anyone in need in the state of New Mexico.

New Mexico Rehabilitation Center (NMRC) New Mexico Rehabilitation Center (NMRC) located in Roswell, NM. NMRC is a 43-bed licensed specialty hospital that provides four (4) service lines to patients. Medical rehabilitation services, medical detoxification services, inpatient chemical dependency program and an outpatient chemical dependency program. The medical rehabilitation services include a multitude of diagnoses such as strokes, spinal cord injuries, brain injuries, motor vehicle accidents, hip replacement therapy, knee replacement therapy. Services include physical therapy (PT), occupational therapy (OC) and speech therapy. The facility has a full-size gym with equipment a kitchen and a pool for therapeutic purposes. Hospital stays vary on the acuity of the patient. The facilities detoxification program provides withdrawal management (3.7 ASAM). Patient length of stay is between 4 – 8 days. The inpatient residential treatment (social) is a 28-day inpatient program (3.5 ASAM) for adults who are exploring extended recovery options though daily programming with a multidisciplinary team approach. The program includes developing patients' emotional and cognitive regulation by learning about the triggers that lead to reactive states and helping to assess with coping skills. The intensive outpatient program (IOP) serves those patients with primary substance abuse issues and includes a mental health component. The evidence-based model adopted for use is the Integrated Dual Diagnosis Treatment (IDDT). The option is for individuals who require structure and support to achieve and sustain recovery while living in the community.

Sequoyah Adolescent Treatment Center (SATC) Sequoyah Adolescent Treatment Center (SATC) is a 36-bed psychiatric residential treatment center which serves as one of the New Mexico Department of Health's safety net services. SATC provides care, treatment, and reintegration into the community for males ages 13-17 who have a history of violence, have a mental health disorder and who are amenable to treatment. Services are provided based upon the client's needs. The adolescent must have the cognitive capacity to benefit from verbal therapies and milieu programming offered at Sequoyah. SATC is committed to promoting safe, healing, and empowering services for our residents and their families. We will utilize, create, and take advantage of opportunities to teach, support, and model skills needed to support our residents and families in achieving the outcomes they desire in the community. SATC also provides mental health services to its residents. The average length of stay for residents is approximately six - nine months. SATC utilizes the multidisciplinary team approach to treatment in a culturally sensitive, trauma informed environment that addresses the individual needs of the resident. Services provided include individual, group, and family therapies, medication management, psychiatric services, social services, speech and language therapy, therapeutic recreational activities and education through a state supported school.

New Mexico Veterans' Home (NMOVH) New Mexico State Veterans' Home (NMOVH) located in Truth or Consequences, NM is a licensed skilled nursing and long-term care nursing facility. NMOVH serves the honorably discharged veterans, the spouses of honorably discharged veterans and Gold Star Parents under the direction of the New Mexico Department of Health (NMDOH). The goal of NMOVH is to provide the highest quality of care to our honorably discharged veterans, spouses of honorably discharged veterans and Gold Star Parents. NMOVH is licensed for 131 beds with census increasing consistently. Census is expected to increase with the opening of the six small homes (housing 10-12 residents each) in FY25 (Fiscal Year 25). NMOVH is eager to open the small homes to our current residential veterans and to new admissions to the facility. NMOVH provides supportive services that

help veterans, spouse and gold star parents with physical, social and spiritual needs in a home like setting. The small homes are equipped with 12 rooms per 5 of the 6 homes that has private bathrooms, a living room, community style dining room, stocked kitchen, den with desk top computer and patios located in the front and side of the home. NMVH included a dog park and designated smoking areas to the small homes property to provide our veterans with a higher quality of living. The 1st home on the property contains 10 rooms that has two semi-private rooms dedicated to our spouses that live at the facility. NMVH offers activities of daily living, outings and overall social interactions with fellow veterans to provide the highest quality of life.

Primary Services Provided/Beneficiaries and Current Service Levels:

Skilled Nursing/Long-Term Nursing Services: Physical, occupational, speech therapies, to include pool and pet therapy to help veterans recover from surgeries, falls, extended illnesses. Medication management, assistance with daily living needs

Psychiatric Care: Mental health services to assist veterans with PTSD, depression, behavioral problems, substance abuse issues, smoking cessation, anxiety, and more.

Social Services: Assist veterans and residents with community services such as Medicare, Medicaid, VA services, MOLST forms, and financial assistance.

Department of Veterans Services Representation: On site offices for veterans' services that provide our veterans and the veterans of the greater community with assistance for applying for services with the VA, and service connection benefits.

VA Services Access: Provide transportation to VA clinics in El Paso and Albuquerque for veterans and residents.

Fort Bayard Medical Center (FBMC) - is a skilled nursing/long-term care nursing facility (200 beds, 40 of which are dedicated to Veterans). FBMC provides nursing and medical care, social services, recreational activities, physical/occupational and speech therapy. The primary services are: (1) long term care nursing - average 105 residents per day, including 20 in the State Veterans' Home; and (2) short-term rehabilitation - average 3 patients per day. An average of 2 indigent/free care residents are served per day.

Los Lunas Community Program (LLCP), located in Los Lunas, NM., provides services to individuals with intellectual and developmental disabilities (IDD) under the direction of the NM Health Office of Facilities Management. It is the mission of LLCP "to promote a person-centered philosophy and provide ethical, effective, and efficient services and supports that assist those we serve to live the life they choose, establish meaningful relationships, foster opportunities for personal growth, and maintain healthy lifestyles." The goal of LLCP's program is to help adults with IDD live healthy, happy lives in community. LLCP provides supportive services that help persons with IDD enjoy satisfying lives while living in the community. These including supportive living in group homes, opportunities to participate in recreation and leisure activities, job development and job coaching, health care management, service coordination, transportation, and more. Additionally, LLCP operates an intermediate care facility for individuals with IDD (ICF/IID) that serves individuals who have been charged with a violent crime and have been determined incompetent to stand trial (NM Criminal Statute 31-9-1.6). The ICF/IID provides services within a structured behavioral treatment program overseen by a licensed psychologist. LLCP also serves as a crisis support provider for persons with IDD. The need for crisis support is due to high-level medical and/or behavioral needs that cannot be provided in the individual's home community. LLCP serves as the state's safety net provider for adults with IDD with high acuity medical and behavioral care needs. Services are delivered 24 hours per day, 365 days per year. Currently, 70 persons are receiving Supported Living services provided in 21 homes located throughout Valencia County. A total of one (four is our maximum licensed capacity) individual is being served in our ICF-IDD facility. LLCP currently serves 73 unduplicated individuals.

2. *UPDATED* Major Issues / Accomplishments

DFA Instructions: Include current year accomplishments, major issues and challenges, overall program performance, funding levels, future projections and FTE.

[NMDOH Internal Guidance: Accomplishments should relate to the NMDOH Strategic Plan](#)

Formerly

Program Highlights – Highlight major issues, accomplishments or changes affecting the programs included within the base appropriation request.

(Max 8000 Characters Allowed)

TLH has been in a positive state of change. We continue to increase our daily census and we have extended our length of stay for patients in social rehab to 30 days after safely detoxing. This allows the staff more time to help establish the best possible continuum of care plans for each patient. We have enriched our recreation programming; this has created a more engaged patient population and has afforded the patients more opportunity for experiential modalities of therapy that are very beneficial for our patient population. We continue to offer the latest medication assisted treatment to all patients. We have also added support to our discharge planning services again to support the next phase of treatment.

NMBHI Current Year Accomplishments – continues to be Joint Commission Accredited which is considered the gold standard for healthcare facilities. Our past survey resulted in over 97% compliance with standards and minor citations. Additionally, all inpatient divisions have received licensing surveys with very positive results – three of which were the best surveys NMBHI has received as far back as can be traced. NMBHI’s clinical operations continue to exceed national standards for care and consistently are above benchmark goals. Specific examples include NMBHI being better than the median in patient to staff aggression, staff injuries, seclusion incidents, serious falls, pressure ulcers, and patient satisfaction. The overall census has increased over the past year, with a specific area of Adult Psych going up from the lower 50’s to currently being in the mid 60’s. Major issues- the main issue NMBHI continues to face is hiring and retaining adequate staff in the direct care role. There is a national shortage of healthcare professionals, specifically at this level, and NMBHI is experiencing this. The lack of direct care, or CNA, level staff has implications on census. Over the past two years NMBHI has been adequately staffed at the higher-level positions, it is simply this level that the facility consistently struggles to recruit.

NMRC continues to struggle in areas of direct care staffing, nursing and physician and physical therapy. We continue to rely on contractual services to meet criteria. This is mainly due to area. We are in southeastern NM in a rural area. It has been difficult to attract professional staff. NMRC is in the process of achieving our AARTC accreditation which allow us to bill Medicaid for our 28-day social program. This will be significant to revenue once accomplished. We are working to get the accreditation by early next year. Because of this we have built solid policy and procedure for the chemical dependency unit. Census is rising in both inpatient and outpatient programs in the unit. Our MRU unit is successful in so many ways. The program has been running for several years and has helped so many New Mexicans and some out of state patients. Because we are a state facility, we can help New Mexicans with major health issues that would otherwise impair their quality of life. We service patients who have had strokes, brain injuries, spinal cord injuries, etc. who otherwise could not afford or do not get accepted to other facilities because of their ability to pay. For FY2024 in

addition to patients we served with insurance, we have provided acute inpatient rehabilitation (3-4 hours) of therapy (5) days a week to (23) patients who have been coded with no insurance, charity or unreimbursed on their IRF-PAI. Again, most of these patients are residents of the state of New Mexico who may not have a SSN or who may be elderly or may only being cared for by their families. NMRC offers the highest level of therapy services, and our patients are proof. When you get to witness a patient who came to us highly impaired and within weeks can walk, talk, dance, etc. you know that our staff is making a difference one patient at a time. It's the most gratifying feeling one can experience.

SATC Current accomplishments: Annual licensing and certification survey was conducted by CYFD in March 2024. No deficiencies were found and SATC received a full license and certification. SATC had 26 successful discharges. SATC implemented many upgrade projects to make a homelike environment for the residents and a work friendly environment for employees. Flooring upgrade throughout the facility. Exterior courtyard door replacement. Ergonomic desks for employees to prevent fatigue and skeletal work-related injuries.

Major issues and challenges: Vacancies remain problematic for SATC. The vacancy rate for direct care positions is high with a quarterly average of 52%. This is a result of various reasons. The population of SATC residents fluctuates throughout cycles. The two major groups served are juvenile delinquents and those with true behavioral outbursts related to psychiatric diagnosis. Referrals for juvenile delinquents have increased and the referrals for psychiatric have decreased due to acute mental status or cognitive deficits that pose risk if admitted. SATC has seen an increase in admission to juvenile delinquents. These residents have demonstrated institutionalization to detention centers. These residents are unable to adjust to the treatment center environment. These residents are intimidating, exhibit increased manipulation, noncompliance with redirection and are verbally abusive to staff. As a result of this behavior, SATC has had nine (9) resignations by direct care mental health technicians. Contract staff utilized has increased to meet functional capacity however, this created budgetary increases for contracts. SATC's budget is 73% reliant on general funds, with the other 27% reliant on other state funds. In FY24, SATC was not in a deficit due to holding hiring of positions, cutting overtime, and limiting spending to absolute necessary purchases. In FY25, SATC is in a similar position where we can't hire into positions we wish to due to our budget. FY26 request removed funding from 29 vacant positions, and requested an increase in general fund to fund 17 positions the facility needs to fill to operate at our current census level and to increase census as well.

NMVH has seen a steady increase of positive change within the facility. We continue to grow census and staff weekly. NMVH has 54% of our positions filled with staff not including agency staffing. NMVH has accomplished filling many open positions through our strategic initiative to address staffing needs by using an aggressive hiring campaign.

NMVH has struggled with staffing in the past due to our geographical location and has resulted in the need for relying on agency nursing staffing. With relying on agency nursing staff to fill our gaps in nursing has led NMVH to see an increase in costs that has struggled to be budgeted appropriately for these increase costs in the 300s.

NMVH struggled with performance in revenue due to our inability to maintain nursing staff for a higher census. With the additions of nursing staff within FY24 NMVH was able to increase census by almost double. At the beginning of FY24 (July 2023) NMVH census was at 49 and the current census as of August 2024 is 85. NMVH was able to get up to a census of 91 in JULY 2024 but did see a decrease as the facility struggled with contract execution at the beginning of FY25. NMVH is expected to see an increase in census with small homes opening in FY25.

NMVH current funding levels are steady, and the finance department is working to ensure there is proper funding in appropriate places. NMVH is expecting a need to submit a supplement in the coming months for the last half of the fiscal year.

FBMC faces continuous operational challenges which are driven in part by the following factors: Compensation Increases/Revenue Structure – The facility generates the majority of the revenues to support the expenditure level. While grateful for compensation increases for staff as it is important to recruitment and retention, the challenge is created in the fact that the revenue that is generated for the services provided, therefore, the reimbursement rates are either set by the federal or states agencies, which the facility cannot increase the rates for services to cover the facility's portion of those compensation increases. Our collection rates are usually around 97% and our staffing to resident ratios are appropriate, so increasing census to cover the additional cost is not always an option. It leaves the facility with no way to cover the unfunded increases.

Staff Recruitment/Retention - Recruiting direct patient care staff continues to be a challenge.

Compensation packages continue to be not competitive for direct care and indirect care classifications. Though there has been some effort, Fort Bayard Medical Center continues to struggle to compete with the private sector where healthcare professionals receive higher salaries, financial recruitment incentives, relocation packages, bonuses and more work and life balance flexibility.

Admissions are limited when there are staffing shortages, and expenses are much higher due to the use of temporary staffing agencies, especially for the night, evening, and weekend shifts. The rural location of the facility is an additional challenge due to the limited labor pools.

Maintenance of Facilities – As Fort Bayard Medical Center reaches its 15 years since construction there is a significant cost to operate and maintain aging physical plant, including repairs to portions of facility roofing, boilers and HVAC controls, landscaping, security cameras, and computerized equipment controls.

High Cost of Medical Supplies, Pharmaceuticals and Equipment - Medical and other supply costs are a difficult expense to manage. Pharmaceuticals and psychotropic medications are extremely expensive. When not covered by resident payment sources these must be funded from State General Funds.

Other high-cost supplies include food, utilities, IT, vehicles, and fuel.

Licensure/Accreditation – Many expenditures are mandated by requirements for facility licensure and accreditation. For example, contracts for professional services and the addition of costly therapeutic programming.

LLCP FY24 was characterized by high rates of occupancy and overtime and ongoing challenges to recruit and retain direct care staff. Occupancy rates were as high as 97% and no lower than 90% throughout the fiscal year, providing evidence of the high demand for our services and the effectiveness of our management team to connect available resources to those in need. Overtime increased by 10.5% year over year for a total in FY24 of \$4,365,528.58 driven by an increased vacancy rate in direct care positions and the since discontinued practice of using supervisory level employees to cover direct care shifts. We aggressively stepped up our recruitment efforts by attending numerous job fairs, advertising on social media, promoting our referral incentive program, pulling direct care applications weekly, and holding monthly Rapid Hire events, but these activities only kept us just ahead of attrition; we maintained monthly direct care vacancy rates between 20% to 30% or an average of 22.5% for the year all while trying to stay within a budget that underfunded in the 200's. Our primary goals in FY25 are to continue to maintain maximum occupancy of our homes, recruit and retain direct care staff, and reduce overtime. Workforce development including

recruitment and retention is a key goal for NMHealth and allows us to better meet the ever-increasing demand for our services.

We are working on correcting significant structural problems in certain managerial level classifications within our residential services department. Supervisors of direct care staff, house supervisors of our group homes, make marginally more than the direct care staff they supervise. Compounding the problem, the supervisors of the house supervisors, residential coordinators, make only marginally more than house supervisors. With changes we've made to manage increasing overtime, namely not paying out any overtime worked by supervisors bi-weekly, many supervisors have stepped down to direct care positions--effectively creating a leadership vacuum. Additionally, residential coordinators who were accustomed to working overtime were disallowed overtime and as a result are now earning less than those they supervise. As a result, they are considering stepping down. The changes we made to manage our overtime expenses highlighted significant structural problems inherent within most classifications at LLCP. In our residential services department in particular, salaries are all "bottle-necked" at a low end without a proper range in salary between each to provide an incentive to take supervisory or leadership roles. We are attempting to resolve these structural problems with a reclass of residential coordinator positions and appropriate placement for house supervisors. We've also identified other classifications that need appropriate placement that will allow us to better retain and recruit for those positions. It is essential to provide state employees appropriate compensation recognizing their hard work and dedication to ensure the persons served are provided the highest quality care and support. Turnover within our facility can be detrimental to the routine and wellbeing of the at-risk New Mexicans who call LLCP their home. Many of our clients reside with us for extensive periods (20 years or more) and they are accustomed to state staff and the relationships that are developed between the two.

Our request also includes additional funding to contract direct care staff. Utilizing contract direct care staff at other facilities has shown to be successful in reducing vacancy rates. We expect they could meet our needs for additional direct care staff and help drive down our overtime expenses as a result. We have also requested additional funding in our 200s to correct several years of underfunding. LLCP's goal is always to recruit and retain essential staff that make our mission possible. The financial gap in the 200s causes undue strain on the program as whole.

Program Performance and FTE. (information provided as of August 16, 2024)

TLH:

FTE Count: 94, vacancy rate 31.9%, direct care staff 34.4%.

Census: 52.5%

Total Patients/Residents Served (FY24): 403

NMBHI:

FTE Count: 822, vacancy rate 29.3%, direct care staff 38.4%.

Census:

Forensic	59.1%
Adult Psychiatric	58%
Long-Term Care	50%
CARE	50%

Total Patients/Residents Served (FY24):

Adult Psychiatric	777
Forensic	696

CARE	48
Long-Term Care	972
Community Based Services	791
NMRC	
FTE Count: 92, vacancy rate 19.6%, direct care staff 22%.	
Census:	
MRU	33%
CDU	28.6%
Total Patients/Residents Served (FY24):	
MRU	101
Residential	102
Detox	108
IOP	708
SATC	
FTE Count: 127, vacancy rate 41.7%, direct care staff 55.7%.	
Census: 27.8%	
Total Patients/Residents Served (FY24): 200	
NMSVH	
FTE Count: 213, vacancy rate 44.6%, direct care staff 55.6%.	
Census: 39.3%	
Total Patients/Residents Served (FY24): 101	
FBMC	
FTE Count: 316, vacancy rate 22.5%, direct care staff 34.1%.	
Census:	
Memory Care	50%
Skilled Nursing	61.3%
Total Patients/Residents Served (FY24):	
Memory Care	233
Skilled Nursing	893
LLCP	
FTE Count: 305, vacancy rate 19.7%, direct care staff 22.5%.	
Census:	
ICF	75%
Supported Living	92%
Total Patients/Residents Served (FY24):	
Supported Living	716
Intensive Medical Living	75
ICF/IID	37

3. *UPDATED* Base Justification

BFM Instructions: Provide detail on and justification for specific base budget changes - increases, decreases, or transfers between and within categories; technical changes; etc. Also include a brief description of funding projections for OSF, federal funds, etc.

[NMDOH Internal Guidance: The Program Financial Manager can provide a bulleted list of budget changes that can be converted to a narrative for this section.](#)

Formerly

Base Increases – Provide a justification for overall increases in the base appropriation request due to increased costs to continue FY22 level of services into FY23. There should be a programmatic explanation of increases by overall purpose and category of expenditure rather than a line-item explanation.

(Max 5000 Characters Allowed)

The Facilities Management Division (FMD) – is requesting an overall increase to base of \$21,804.3 (*in thousands*) across all facilities and facility programs.

(200s) Personnel and Fringe Benefits – \$14,827.4

(300s) Contractual Services – \$4,308.6

(400s) Other - \$2,668.3

Increase to Base Requests:

(200s) Personnel and Fringe Benefits:

1. Classification studies have been completed and salary schedules have been aggressively increased by the State Personnel Office, but funding has not been added to DOH's budget to implement new salary schedules. As a result, it has been difficult to offer competitive salaries that attract and retain staff. Therefore, FMD is requesting increase to base for "Appropriate Placement" and "Backfill of Unfunded Salary Increases".

OFM - \$3406.2 (Once determination is made, OFM will distribute to facilities accordingly)

TLH - \$176.3

NMBHI – \$366.1

NMRC – \$198.5

SATC - \$170.8

NMVH – \$220.8

FBMC – \$121.8

LLCP – \$796.5

2. Cost to fill known gap within the below facilities:

NMBHI - \$2,533.1

LLCP - \$3,588.2

3. Cost to expand a new substance use treatment facility at NMBHI in conjunction with San Miguel County. This will support 30 new FTE's.

NMBHI - \$3,249.1

(300s) Contractual Services:

Contracted services have increased and are required through the statute or law including psychologists, pharmacists, medical providers, ambulance services, radiologist, optometrist, clinic/direct care, dentistry, nursing, labs, food services and recreation therapy for patients/clients/residents.

1. Cost to fill known gap within the below facilities:

NMBHI - \$3,316.6

LLCP - \$711.8

2. Cost to expand a new substance use treatment facility at NMBHI in conjunction with San Miguel County.

NMBHI - \$261.8

3. This request includes an increase for agency allocated ITSD charges.

Division-wide - \$18.4

(400s) Other:

1. Cost to fill known gap within the below facility:

NMBHI - \$650.3

2. Cost to expand a new substance use treatment facility at NMBHI in conjunction with San Miguel County.

NMBHI - \$489.1

3. This request includes an increase for agency allocated ITSD charges.

Division-wide - \$415.2

4. Inflationary forces driving cost increases for supplies such as of basic medical supplies, food costs, utilities, etc. needed for day-to-day operations (Cost of Doing Business).

OFM - \$35.4

TLH - \$46.2

NMBHI – \$400.7

NMRC – \$17.6

SATC - \$74.7

NMVH – \$104.5

FBMC – \$266.4

LLCP – \$168.2

4. *NEW* Overview

BFM Instructions: Explain how numbers in the budget request were derived, the primary programmatic and/or policy focus of the request, and the rationale for funding priorities. Describe how requested funding levels tie to program or agency goals and performance (service levels and/or widget counts, efficiency, etc.)

[NMDOH Internal Guidance: Accomplishments should relate to the Performance Measures and/or the Strategic Plan.](#)

(Max 5000 Characters Allowed)

The budget is derived by completing all necessary Budget Request Forms, to include the S9, E-4, E-5, E-6B, E-BH, R-1, R-2, R-3, and R-4 forms, etc. All required information to include Actuals from State Fiscal Year 2024, the Operating Budget from State Fiscal Year 2025, and all budget information pertaining to Fiscal Year 2026, such as requested increases to the P-Code. The base budget request and increase to base requests are reviewed and approved internally prior to the submission of the budget request to ensure the budget for the P-Code is in alignment with the New Mexico Department of Health's strategic goals.

5. *NEW* Program Change(s)

BFM Instructions: Describe policy or programmatic changes to be implemented in next FY.

(Max 5000 Characters Allowed)

The New Mexico Behavioral Health Institute (NMBHI) requested an expansion for a new substance use treatment facility in Las Vegas operated by NMBHI, in conjunction with San Miguel County.

New Mexico Rehabilitation Center (NMRC) plans to receive accreditation for our 28-day social program within FY25 and increase revenue.

New Mexico Veterans' Home (NMVH) Plans within FY25 is the possibility of the addition of RV hook ups for our travelling nursing and to incentivize possible new employees. NMVH is hopeful that that the RV hook ups we would be able to expand our search for employees and are able to supply support to our nursing staff.

Los Lunas Community Program (LLCP) plans to open one new home in FY25 increasing the total number of homes to 23 and our capacity to serve three more DD Waiver clients. Doing so supports the NMHealth Strategic Plan Goals of Expanding Equitable Access to Services for all New Mexicans and ensuring safety in New Mexico healthcare environments. It also supports the expectations that New Mexicans have of the NMHealth to provide safety-net services to those most vulnerable New Mexicans. Given the recent increase in Developmental Disabilities Waiver (DDW) allocation there is a considerable increase in the demand for Supportive Living services throughout the state and a considerable limitation in the supply of services. The demand for quality, specialized services like LLCP offers is even greater since as a state operated provider of services we have developed core competencies in serving persons with high acuity medical and behavioral needs. Additionally, recent cases of abuse of persons with IDD discovered in our DDW provider system has also identified a need to develop greater capacity to provide specialized services for persons who are in crisis.

REV EXP COMPARISON

(Dollars in Thousands)

66500 - Department of Health

P006 - Facilities Management

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	109,167.4	86,149.1	7,434.6	14,400.5	217,151.6
Personal Services and Employee Benefits	83,222.1	59,633.1	5,795.1	8,954.3	157,604.6
Contractual services	11,996.0	14,390.6	1,106.4	4,162.9	31,655.9
Other	13,949.3	12,125.4	533.1	1,283.3	27,891.1
USES Total:	109,167.4	86,149.1	7,434.6	14,400.5	217,151.6
Net:	0.0	0.0	0.0	0.0	0.0

APPROPRIATION REQUEST

DETAIL OF FEDERAL FUND REVENUE
FORM R-3

(Dollars in thousands)

Agency Name: NEW MEXICO DEPARTMENT OF HEALTH
Program Name: _____

Business Unit: 66500
Program Code: 0

Receiving Approp Fund (Parent)	Receiving Sub-Fund (Child)	Receiving Revenue Account	Grant Name	Description	Match Ratio		State Match Amount	Award Amount	PRIOR YEARS ACTUALS	PRIOR YEAR ACTUALS	CURRENT YEAR OPSBUD	APPROPRIATION REQUEST / OPSBUD			Award Remaining Balance	Award Date	Program
					Federal	State						Base	Expansion	TOTAL			
06100	06102	453001	-	Federal - Contracts & Other - Medicare, VA	0%	0%	-	-	-	3,681.30	4,900.00	4,900.00	-	4,900.00	(13,481.30)	1/0/1900	P006
6100	6102	453001	-	Federal-Contracts&Other- Medicare, VA	0%	0%	-	-	-	-	-	-	-	4,526.00	4,526.00	1/0/1900	P006
06100	06102	453001	-	Resident Revenue - VA Payments	0	0	-	0	1,486.70	1,486.70	1,475.00	1,475.00	-	-	(4,449.80)	1/0/1900	P006
06100	06102	453001	-	Federal - Contracts & Other - Medicare, VA	0%	0%	-	-	-	1,263.30	614.00	1,450.60	-	1,450.60	(3,317.60)	1/0/1900	P006
06100	06102	453001	-	Federal - Contracts & Other - Medicare, VA	0%	0%	-	-	772.60	62.70	913.00	913.00	-	913.00	(2,661.30)	1/0/1900	P006
06100	06102	453001	-	Resident Revenue - Medicare Payment	0	0	-	0	667.60	937.30	438.40	438.40	-	-	(2,044.30)	1/0/1900	P006
06100	06102	452003	-	Federal - Indirect - Medicare onus, interest, bonus, VA payments, ARP, CAA	0%	0%	-	-	1,006.03	953.30	-	67.30	-	67.30	(2,026.63)	1/0/1900	P006
06100	06102	452003	-	Federal - Indirect - Medicare onus, interest, bonus, VA payments, ARP, CAA	0%	0%	-	-	1,804.80	-	-	-	-	-	(1,804.80)	1/0/1900	P006
06100	06102	453001	-	Federal - Contracts & Other - Medicare (Excess Budget)	0%	0%	-	-	-	-	765.10	24.90	-	24.90	(790.00)	1/0/1900	P006
06100	06102	453001	-	Resident Revenue - VA Payments	0	0	-	0	-	-	-	400.00	-	400.00	(400.00)	1/0/1900	P006
06100	06102	453001	-	Resident Revenue - Medicare Payment	0	0	-	0	-	-	-	200.00	-	200.00	(200.00)	1/0/1900	P006
06100	06102	452003	-	Federal - Indirect - Medicare onus, interest, bonus, VA payments, ARP, CAA	0%	0%	-	-	-	-	-	3.70	-	3.70	(7.40)	1/0/1900	P006
6100	6102	453001	-	Federal Indirect - Medicare Physician Bonus	0	0	-	0	0.50	0.10	0.60	0.60	-	0.60	(1.50)	1/0/1900	P006
TOTAL								1,250.00	6,238.23	8,629.80	9,357.10	14,650.50	-	12,736.10	(35,711.23)		

EB-1 Expansion Justifications
(Dollars in Thousands)

FMD-NMBHI Expansion

Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	4000.0	0.0	0.0	0.0	4000.0	0.0
Other Revenues	0.0	3000.0	0.0	0.0	3000.0	0.0
REVENUE, TRANSFERS	4000.0	3000.0	0.0	0.0	7000.0	0.0
Personal Services and Employee	3249.1	2436.7	0.0	0.0	5685.8	0.0
Contractual services	261.8	196.4	0.0	0.0	458.2	0.0
Other	489.1	366.9	0.0	0.0	856.0	0.0
EXPENDITURES	4000.0	3000.0	0.0	0.0	7000.0	0.0
Permanent	0	0	0	0	30	
FTEs	0	0	0	0	30	0

Brief Description:

The requested expansion is at the request of multiple county officials from San Miguel, who approached the Governor's Office to ask if the New Mexico Behavioral Health Institute (NMBHI) and the Department of Health (DOH) would operate a new substance use treatment center. The new treatment center is across the street from NMBHI, in a state-owned building. The county officials performed a needs analysis, as well as secured the capital funding to renovate the building. The building is approaching completion, with an anticipated substantial completion in October 2024, and is looking for DOH to apply for licensure and begin operations of the building. Current NMBHI operates five divisions with five different licenses and patients served, and this would add a 6th to the operations of NMBHI.

Legislative Change: ___

Session Law Citation:

Legal Settlement: ___

Case Number or Citation:

Facilities Management

BU PCode Department
 66500 P006 000000

State of New Mexico

EB-2 Expansion Fiscal Summary
 (Dollars in Thousands)

FMD-NMBHI Expansion

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	4000.0	0.0	0.0	0.0	4000.0	0.0
130	Other Revenues	0.0	3000.0	0.0	0.0	3000.0	0.0
REVENUE, TRANSFERS		4000.0	3000.0	0.0	0.0	7000.0	0.0
200	Personal Services and Employee Benefits	3249.1	2436.7	0.0	0.0	5685.8	0.0
300	Contractual services	261.8	196.4	0.0	0.0	458.2	0.0
400	Other	489.1	366.9	0.0	0.0	856.0	0.0
EXPENDITURES		4000.0	3000.0	0.0	0.0	7000.0	0.0
810	Permanent	0	0	0	0	30	0.0
FTEs		0	0	0	0	30	0

EB-3 Expansion Line Item Detail
(Dollars in Thousands)

FMD-NMBHI Expansion

Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520300	Classified Perm Positions F/T	967.4	806.2	0.0	0.0	1773.6	0.0
520400	Classified Perm Positions P/T	1304.0	927.7	0.0	0.0	2231.7	0.0
520700	Overtime & Other Premium Pay	57.9	0.0	0.0	0.0	57.9	0.0
521100	Group Insurance Premium	263.6	201.9	0.0	0.0	465.5	0.0
521200	Retirement Contributions	437.0	333.6	0.0	0.0	770.6	0.0
521300	F I C A	173.8	132.6	0.0	0.0	306.4	0.0
521700	RHC Act Contributions	45.4	34.7	0.0	0.0	80.1	0.0
200	Personal Services and Employee Benefit	3249.1	2436.7	0.0	0.0	5685.8	0.0
535100	Medical Services	261.8	138.8	0.0	0.0	400.6	0.0
535310	Other Services - Higher Ed	0.0	57.6	0.0	0.0	57.6	0.0
300	Contractual services	261.8	196.4	0.0	0.0	458.2	0.0
544200	Supplies-Medical,Lab,Personal	25.0	25.0	0.0	0.0	50.0	0.0
544300	Supplies-Drugs	100.0	100.0	0.0	0.0	200.0	0.0
546310	Utilities - Sewer/Garbage	30.0	30.0	0.0	0.0	60.0	0.0
546320	Utilities - Electricity	50.0	40.0	0.0	0.0	90.0	0.0
546330	Utilities - Water	25.0	25.0	0.0	0.0	50.0	0.0
546340	Utilities - Natural Gas	42.0	42.0	0.0	0.0	84.0	0.0
546600	Communications	55.0	55.0	0.0	0.0	110.0	0.0
547300	Care & Support	162.1	49.9	0.0	0.0	212.0	0.0
400	Other	489.1	366.9	0.0	0.0	856.0	0.0
Total for FMD-NMBHI Expansion		4000.0	3000.0	0.0	0.0	7000.0	0.0

Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency's recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the [Budget Guidelines of the New Mexico Legislative Finance Committee \(LFC\)](#) and LFC's [Legislating for Results Framework](#).

1 Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency's strategic plan?

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

2 Needs Assessment

3 Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

4 Research and Evidence

5 Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

6 Fidelity Plan

7 Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency and Expansion Request Information

Agency: Department of Health

Short Title of Request: Substance Use Treatment Facility

Point of contact for follow-up information:

Name: Timothy Shields

Title: Hospital Administrator

Phone: 505-454-2203

E-Mail: timothy.shields@doh.nm.gov

Is the requested expansion solely the result of a workload change? No

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

The requested expansion is at the request of multiple county officials from San Miguel, who approached the Governor's Office to ask if the New Mexico Behavioral Health Institute (NMBHI) and the Department of Health (DOH) would operate a new substance use treatment center. The new treatment center is across the street from NMBHI, in a state-owned building. The county officials performed a needs analysis, as well as secured the capital funding to renovate the building. The building is approaching completion, with an anticipated substantial completion in October 2024, and is looking for DOH to apply for licensure and begin operations of the building. Current NMBHI operates five divisions with five different licenses and patients served, and this would add a 6th to the operations of NMBHI.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

- a. Why is this expansion needed and what problem or need it is attempting to address?

The San Miguel County renovated an existing General Services Department building located across the street from the NM Behavioral Health Institute (NMBHI) to provide substance use and detoxification treatment services to New Mexicans. Currently there are no substance use treatment centers in the Northeast portion of the state. The purpose of this treatment center is to keep people in the community they live in for treatment and provide a closer resource for treatment for people living in this area.

- b. How does this request differ from existing programming?

The NM Behavioral Health Institute does not provide substance use and detoxification treatment. This is a new line of business for NMBHI and would be providing a new service to New Mexicans. There are areas where the existing lines of service may support this new program, and vise-versa, but current NMBHI is not licensed and does not provide substance use treatment.

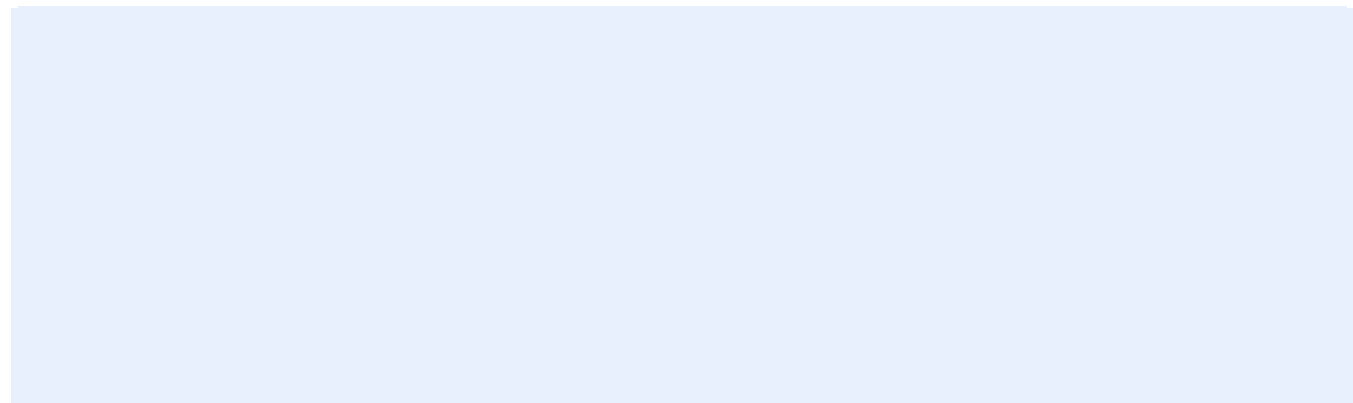
- c. How does the requested program fit into the agency’s strategic plan?

DOH is actively working to provide high quality and equitable healthcare services. This new facility would provide services in an area that would otherwise have an unmet need. DOH is also strategically working on New Mexico becoming the healthiest state in the country by 2040. In order to move toward being the healthiest state it is imperative that substance use disorders are treated in an evidence-based manner to reduce drug-related deaths, excessive drinking, and non-medical drug use.

- d. Has the agency developed a logic model describing the agency’s theory of change?

No

- e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency’s submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.



2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

- a. What is the extent of the problem to be addressed?

The State of New Mexico has an increasing problem with substance use disorders. There are treatment facilities throughout the state, but not any in the Northwest Region. This means that people either do not receive services or must travel across the state to participate. Research has demonstrated that treatment outcomes are significantly better when they can be provided in the community that people live. The County of San Miguel was able to obtain funding to renovate the building and it is almost ready to be occupied. Given that the state-owned building is near the NMBHI campus, it was determined that it would be more advantageous to have the facility run it. In addition, NMBHI is not currently licensed to provide substance use treatment and adding this line of service would provide a viable discharge option to patients.

- b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

Currently, there are NO inpatient substance use or detoxification facilities Northwest of Santa Fe.

- c. What percentage of the previously identified total statewide need does this request seek to address?

Click or tap here to enter text.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

- a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

Total FY26 Budget Request is \$94,162.2 and NMBHI is requesting \$4,000.0 in General Fund and \$3,000.0 from Other State Funding for billable services.

- b. Provide a list of specific activities that will be carried out if this request is granted.

If this request is granted NMBHI will apply for licensure and provide substance use treatment to New Mexicans in need. The priority will be for people living close to the treatment center but will be open to all New Mexicans. The state continues to have people who are in need of treatment and being able to provide that treatment quickly and in the communities where people live will help produce better outcomes.

- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

The current cost for NMBHI to operate a bed is \$805/day. This could decrease with the addition of a new treatment center because some of the services could be absorbed by the current staff. This includes a majority of support services such as Human Resources, Maintenance, and Finance.

- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

At this point it would depend on the daily rate negotiated with the Managed Care Organizations and the occupancy to determine the total billed revenue.

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

It is likely that NMBHI will require an increase to base to help subsidize this program. In order for to program to produce the revenue required to cover the costs it would need to have a daily rate of approximately \$750 and an average daily census of 26. This would be an operational capacity at the high end, or higher, than any other substance use treatment facility that was evaluated to compare. The necessary general fund would be that difference between the revenue billed and the total cost to operate the treatment center.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

- a. As defined in [New Mexico's Accountability in Government Act](#), specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Research-Based

- b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by [clearinghouse databases](#).

[The effectiveness of residential treatment services for individuals with substance use disorders: A systematic review - ScienceDirect](#)

- c. How will you evaluate the program to confirm your categorization?

Outcome data will be extensively tracked and monitored through the quality assurance, performance improvement model and committee of NMBHI. The data points that will be monitored will minimally be the number of people completing the treatment program, the number of people readmitted to the treatment program, and the number of people who are successfully discharged anywhere other than a homeless shelter.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

- a. What are the training and startup requirements for the proposed program?

The first step will be licensing the building. It is a newly renovated building that should meet the physical requirements for licensure. NMBHI would then need to hire approximately 30 staff members to be at 90% occupancy. This would likely be phased, by opening half the facility initially, and then building it up as staff are hired and trained. The treatment center would then need to market to appropriate referral sources and begin admitting and treating clients.

- b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

The facility would apply for licensure in January of 2025, start hiring in February of 2025, and begin taking new patients on April 1st of 2025. The operations of this facility would require approximately 30 new FTE. Those FTE would be 1 program director, 1 physician, 2 substance use counselors, 14 direct care workers, 7 registered nurses, 2 housekeepers, and 3 food servers. NMBHI currently has a 28% vacancy rate. This vacancy rate is mostly due to vacancies in direct care positions and nursing. The strategy for this new treatment center would be to focus on hiring individuals who have passion for this line of work, which is different compared to the other lines of work NMBHI provides. This may include people in recovery, or people with family members in recovery. A recruitment effort for this specific line of business would assist in filling the needed positions to open the treatment center.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

- a. Describe key components critical to the success of your program.

This program would provide treatment to people who have a substance use disorder diagnosis. The fidelity would be monitored through evaluating the effectiveness of the program utilizing data regarding completion and number of incidents occurring in the treatment center. The critical components of the program include admissions in a timely manner, individual therapy, group therapy, and medication for opioid use disorders when appropriate.

- b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

The program would be evaluated on the wait time to admission, the number of people completing the program, and the number of readmissions. This would be compared across racial/ ethnic groups and genders to ensure that outcomes were being delivered consistently for all people receiving services.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

- a. What measurable outcome is the agency trying to achieve with the requested expansion?

This new service line will provide the opportunity for people to receive care in their own community. NMBHI has a long history of providing high quality mental health treatment and this new service line will allow NMBHI to accomplish two goals. One is to provide substance use treatment directly to people from the area who need it. Second, it will assist NMBHI in discharging people out of unfunded mental health beds into a more appropriate treatment option when the person has a primary substance use disorder. This will allow NMBHI to reduce the length of stay of civil commitments and also to provide high quality care to people with substance use disorders.

- b. Will the requested program affect any existing performance measures?

No

- i. If yes, which performance measures will be affected?

None

- c. What program outputs will the agency measure?

Total number of admissions, total number of completed treatment episodes, total number of readmissions within 30 and 180-days. Also, the length of stay for civil commitments to NMBHI to determine if this option will help reduce the length of stay.

- d. What efficiency metrics will the agency monitor?

Average daily census and census per staffed bed. NMBHI will ensure that staff beds are occupied so that the facility is efficiently operating.

- e. Does the agency have baseline data for the proposed measures?

No

- i. If yes, please provide baseline data.

None

- ii. If no, when and how does the agency anticipate collecting baseline data?

Immediately upon the first admission NMBHI will begin collecting data to get a baseline. It may be compared to national standards over a period of time, if appropriate and comparable.

- f. How often will the agency collect and report on these performance metrics?

Internally they will be presented monthly to the performance improvement committee. The data will be aggregated into an annual report. These metrics will be available for other interested parties as frequently as requested.

- g. How do you plan to share the results of your program with the public and the Legislature?

Yes, San Miguel County started this project and number of years ago. NMBHI will share with county officials the number of people served and the success of the program. In addition, NMBHI will provide this data to the legislature to demonstrate the effectiveness of this new program. The main data points that will be provided to the legislature will include total number of admissions; total number of treatment completion divided by total number of admissions. And readmissions into treatment after discharge. NMBHI has a long history of collecting similar data and presenting it when requested and can easily do so with this new service line.

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E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	1,827.03	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	216.52	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	418.75	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	111.98	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	52.55	0.0	0.0	0.0	0.0	0.0	
06100	520100	Exempt Perm Positions P/T&F/T	452.9	231.0	723.11	141.2	0.0	0.0	0.0	141.2	Properly aligned budget where needed; included non budgeted temp positions, appropriate placement, and unfunded salaries request.
06100	520200	Term Positions	270.4	440.2	357.84	240.0	120.1	40.5	0.0	400.6	Properly aligned budget where needed; included non budgeted temp positions, appropriate placement, and unfunded salaries request.
06100	520300	Classified Perm Positions F/T	66,347.2	73,532.8	107,572.92	46,655.3	31,487.1	3,330.6	4,318.7	85,791.7	Properly aligned budget where needed; included non budgeted temp positions, appropriate placement, and unfunded salaries request.
06100	520400	Classified Perm Positions P/T	2,883.4	3,427.1	4,842.52	1,826.1	1,242.3	138.8	82.8	3,290.0	Properly aligned budget where needed; included non budgeted temp positions, appropriate placement, and unfunded salaries request.
06100	520500	Temporary Positions F/T & P/T	333.0	238.9	1,302.56	0.0	0.0	0.0	0.0	0.0	Properly aligned budget where needed; included non budgeted temp positions, appropriate placement, and unfunded salaries request.
06100	520600	Paid Unused Sick Leave	65.3	207.9	0	18.0	5,668.5	2.0	6.6	5,695.1	Properly aligned budget where needed; included non budgeted temp positions, appropriate placement, and unfunded salaries request.
06100	520700	Overtime & Other Premium Pay	13,280.0	8,326.1	0	9,163.7	1,822.2	620.5	180.1	11,786.5	Properly aligned budget where needed; included non budgeted temp positions, appropriate placement, and unfunded salaries request.
06100	520800	Annl & Comp Paid At Separation	462.7	1,997.4	0	275.8	147.2	5.9	11.2	440.1	Properly aligned budget where needed; included non budgeted temp positions, appropriate placement, and unfunded salaries request.
06100	520900	Differential Pay	1,938.1	1,097.0	0	535.2	391.5	91.2	1,246.9	2,264.8	Properly aligned budget where needed; included non budgeted temp positions, appropriate placement, and unfunded salaries request.
06100	521100	Group Insurance Premium	8,937.6	8,946.6	13,483.72	6,187.1	4,443.0	478.7	583.1	11,691.9	Calcuated amount based on all FTE
06100	521200	Retirement Contributions	13,237.5	14,735.7	21,854.16	9,346.0	6,289.4	665.5	845.1	17,146.0	Calcuated amount based on all FTE
06100	521300	F I C A	5,932.6	5,858.8	7,034.98	3,716.1	2,500.5	264.7	335.9	6,817.2	Calcuated amount based on all FTE

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E4 PCode Detail
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Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
06100	521400	Workers' Comp Assessment Fee	12.9	17.7	0	3.3	9.5	0.1	4.8	17.7	Calculated amount based on all FTE
06100	521410	GSD Work Comp Insur Premium	1,171.4	1,698.5	0	409.7	997.3	8.3	534.8	1,950.1	Calculated amount based on all FTE
06100	521500	Unemployment Comp Premium	161.4	352.4	0	44.3	108.2	1.1	57.3	210.9	Calculated amount based on all FTE
06100	521600	Employee Liability Ins Premium	998.9	1,897.4	0	439.7	1,235.1	69.9	659.2	2,403.9	Calculated amount based on all FTE
06100	521700	RHC Act Contributions	1,415.4	1,531.8	2,425.98	971.5	653.4	69.1	87.8	1,781.8	Calculated amount based on all FTE
06100	521900	Other Employee Benefits	0.0	8,675.9	0	0.0	81.1	8.2	0.0	89.3	Properly aligned budget where needed; included non budgeted temp positions, appropriate placement, and unfunded salaries request.
06100	523000	COVID Related Admin Leave	7.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	523100	COVID Related EFMLA	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	529999	Payroll N/A	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
50460	520300	Classified Perm Positions F/T	0.0	0.0	258.47	0.0	0.0	0.0	0.0	0.0	
50460	521100	Group Insurance Premium	0.0	0.0	22.96	0.0	0.0	0.0	0.0	0.0	
50460	521200	Retirement Contributions	0.0	0.0	59.07	0.0	0.0	0.0	0.0	0.0	
50460	521300	F I C A	0.0	0.0	15.84	0.0	0.0	0.0	0.0	0.0	
50460	521700	RHC Act Contributions	0.0	0.0	7.42	0.0	0.0	0.0	0.0	0.0	
89600	520300	Classified Perm Positions F/T	0.0	0.0	220.46	0.0	0.0	0.0	0.0	0.0	
89600	521100	Group Insurance Premium	0.0	0.0	25.47	0.0	0.0	0.0	0.0	0.0	
89600	521200	Retirement Contributions	0.0	0.0	41.93	0.0	0.0	0.0	0.0	0.0	
89600	521300	F I C A	0.0	0.0	13.51	0.0	0.0	0.0	0.0	0.0	
89600	521700	RHC Act Contributions	0.0	0.0	5.45	0.0	0.0	0.0	0.0	0.0	
	200	Personal Services and Employee Bene	117,907.6	133,213.2	162,895.2	79,973.0	57,196.4	5,795.1	8,954.3	151,918.8	
06100	542100	Employee I/S Mileage & Fares	9.0	9.5	0	12.5	9.9	1.3	0.6	24.3	Increased prices due to inflation
06100	542200	Employee I/S Meals & Lodging	23.2	19.2	0	32.5	15.6	3.6	3.9	55.6	Increased prices due to inflation
06100	542500	Transp - Fuel & Oil	173.0	219.9	0	46.7	176.4	0.0	0.2	223.3	Anticipated expense
06100	542600	Transp - Parts & Supplies	48.7	48.6	0	13.7	9.4	2.4	0.0	25.5	Anticipated expense
06100	542700	Transp - Transp Insurance	0.3	4.2	0	3.5	0.7	0.0	0.5	4.7	Anticipated expense
06100	542800	State Transp Pool Charges	565.1	588.7	0	221.6	442.6	0.0	2.0	666.2	Increased GSD lease rates
06100	542900	Transp - Other Travel	0.0	1.8	0	3.3	0.0	0.0	0.0	3.3	Anticipated expense
06100	543100	Maint - Grounds & Roadways	31.5	57.8	0	3.0	4.4	4.4	4.8	16.6	Anticipated expense
06100	543200	Maint - Furn, Fixt, Equipment	718.2	568.2	0	31.6	246.4	5.7	70.4	354.1	Anticipated expense
06100	543300	Maint - Buildings & Structures	1,083.0	725.9	0	65.3	379.0	192.6	343.2	980.1	Anticipated expense with increase due to inflation
06100	543400	Maint - Property Insurance	61.2	62.9	0	38.4	7.8	0.0	5.8	52.0	Anticipated expense with increase due to inflation

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E4 PCode Detail
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Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06100	543500	Maint - Supplies	569.7	364.8	0	47.3	300.2	22.1	2.0	371.6	Anticipated expense
06100	543600	Maint - Laundry/Dry Cleaning	255.5	101.3	0	2.0	110.2	0.0	4.1	116.3	Anticipated expense with increase due to inflation
06100	543700	Maintenance Services	11.6	60.6	0	21.6	77.2	0.0	0.3	99.1	Anticipated expense with increase due to inflation
06100	543820	Maintenance IT	31.0	14.8	0	1.6	0.0	0.0	0.0	1.6	Anticipated expense
06100	543830	IT HW/SW Agreements	1,306.9	3,363.0	0	3,741.1	78.4	0.0	0.0	3,819.5	Anticipated expense with increase due to inflation
06100	543900	Other Maintenance	0.0	5.0	0	300.0	0.0	0.0	0.0	300.0	Anticipated expense
06100	544000	Supply Inventory IT	52.1	127.3	0	32.1	10.0	0.0	3.5	45.6	Anticipated expense
06100	544100	Supplies-Office Supplies	135.6	169.9	0	46.3	128.5	0.0	12.3	187.1	Anticipated expense
06100	544200	Supplies-Medical,Lab,Personal	848.9	1,348.7	0	262.4	772.8	7.2	111.2	1,153.6	Anticipated expense
06100	544300	Supplies-Drugs	911.2	1,031.0	0	158.2	228.0	244.2	127.9	758.3	Anticipated expense
06100	544400	Supplies-Field Supplies	75.8	40.3	0	4.9	58.2	0.0	50.1	113.2	Anticipated expense with increase due to inflation
06100	544500	Supplies-Food	1,505.8	1,406.0	0	385.1	924.2	1.6	255.7	1,566.6	Anticipated expense with increase due to inflation
06100	544600	Supplies-Kitchen Supplies	182.4	147.4	0	3.9	84.2	0.0	45.1	133.2	Anticipated expense with increase due to inflation
06100	544700	Supplies-Clothng,Unifrms,Linen	121.3	159.8	0	3.5	49.1	0.0	5.2	57.8	Anticipated expense
06100	544800	Supplies-Education&Recreation	3.4	31.0	0	5.5	43.0	0.0	0.0	48.5	Anticipated expense with increase due to inflation
06100	544900	Supplies-Inventory Exempt	314.7	260.0	0	18.7	173.4	2.9	0.8	195.8	Anticipated expense
06100	545600	Reporting & Recording	1.1	1.1	0	0.9	0.1	0.0	0.1	1.1	Anticipated expense
06100	545700	ISD Services	484.3	973.0	0	791.3	348.4	0.0	0.0	1,139.7	Anticipated expense with increase due to inflation
06100	545710	DOIT HCM Assessment Fees	628.3	689.0	0	571.0	115.1	0.0	0.0	686.1	Current year expense in wrong account code
06100	545800	Radio Communications Svcs	7.7	3.9	0	0.0	0.0	0.0	0.0	0.0	Not anticipating this expense.
06100	545900	Printing & Photo Services	113.8	10.5	0	9.2	16.9	0.1	3.0	29.2	Anticipated expense with increase due to inflation
06100	545909	Printing & Photo - Interagency	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Not anticipating this expense.
06100	546100	Postage & Mail Services	29.4	36.0	0	7.6	18.8	0.0	0.2	26.6	Anticipated expense
06100	546200	Bond Assurity for Employees	11.4	7.6	0	0.1	1.3	6.4	0.0	7.8	Anticipated expense with increase due to inflation
06100	546310	Utilities - Sewer/Garbage	362.6	489.5	0	32.8	307.5	0.0	0.4	340.7	Anticipated expense with increase due to inflation
06100	546320	Utilities - Electricity	1,437.7	1,612.3	0	131.7	1,009.2	0.9	8.0	1,149.8	Anticipated expense with increase due to inflation

Facilities Management

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(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06100	546330	Utilities - Water	160.7	248.6	0	12.5	209.6	0.2	0.5	222.8	Anticipated expense with increase due to inflation
06100	546340	Utilities - Natural Gas	579.0	831.5	0	173.1	433.1	0.0	2.9	609.1	Anticipated expense
06100	546350	Utilities - Propane	11.8	18.0	0	0.1	13.3	0.0	0.0	13.4	Anticipated expense with increase due to inflation
06100	546400	Rent Of Land & Buildings	1,149.4	1,194.2	0	0.0	1,349.5	4.7	0.0	1,354.2	Anticipated expense
06100	546500	Rent Of Equipment	132.7	323.5	0	19.8	227.3	7.7	1.0	255.8	Anticipated expense
06100	546600	Communications	149.8	143.8	0	15.3	122.3	0.0	0.5	138.1	Anticipated expense with increase due to inflation
06100	546610	DOIT Telecommunications	842.6	2,322.6	0	1,282.6	1,082.9	0.0	0.0	2,365.5	Anticipated expense with increase due to inflation
06100	546700	Subscriptions/Dues/License Fee	130.6	129.4	0	40.6	47.0	0.3	18.0	105.9	Anticipated expense
06100	546709	Subscription & Due Interagency	15.8	36.7	0	3.4	30.9	0.0	3.1	37.4	Anticipated expense with increase due to inflation
06100	546800	Employee Training & Education	68.2	89.3	0	40.9	40.3	0.0	2.5	83.7	Anticipated expense
06100	546900	Advertising	10.4	14.7	0	2.7	10.6	0.0	3.6	16.9	Anticipated expense
06100	547000	Legal Settlements	0.0	9.9	0	10.0	0.0	0.0	0.0	10.0	Anticipated expense
06100	547105	Bank Fees/Services	4.5	0.9	0	0.0	0.9	0.0	0.0	0.9	Anticipated expense
06100	547300	Care & Support	1,432.2	5,054.9	0	686.2	544.2	14.9	98.8	1,344.1	Anticipated need; correctly categorizing encumbrances based of NM Procurement Code
06100	547900	Miscellaneous Expense	1,682.6	442.1	0	15.5	1,440.1	0.0	0.1	1,455.7	Anticipated expense
06100	547999	Request to Pay Prior Year	108.0	0.0	0	0.3	9.2	8.3	0.0	17.8	Anticipated expense
06100	548200	Furniture & Fixtures	0.0	7.9	0	4.0	19.0	0.0	0.0	23.0	Anticipated expense with increase due to inflation
06100	548300	Information Tech Equipment	0.0	248.1	0	27.8	0.0	0.0	0.0	27.8	Anticipated expense with increase due to inflation
06100	548400	Other Equipment	39.1	271.6	0	5.7	28.6	0.0	91.0	125.3	Anticipated expense
06100	549600	Employee O/S Mileage & Fares	1.9	1.3	0	9.9	1.2	0.8	0.0	11.9	Anticipated expense with increase due to inflation
06100	549700	Employee O/S Meals & Lodging	5.8	2.1	0	8.9	1.6	0.8	0.0	11.3	Anticipated expense with increase due to inflation
20480	546400	Rent Of Land & Buildings	3,992.4	4,050.0	0	4,050.0	0.0	0.0	0.0	4,050.0	Anticipated expense
20480	547900	Miscellaneous Expense	2.1	0.0	0	0.0	0.0	0.0	0.0	0.0	Anticipated expense
	400	Other	22,634.8	30,201.6	0	13,460.2	11,758.5	533.1	1,283.3	27,035.1	
TOTAL EXPENSE			140,542.4	163,414.8		93,433.2	68,954.9	6,328.2	10,237.6	178,953.9	

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Contract by PCode Detail
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Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	535100	Medical Services	1000 Excess Budget - Medical Services - TBD	9,392.1	0.0	5,010.8	0.0	0.0	5,010.8	Anticipated need for contract staff; correctly categorizing encumbrances based of NM Procurement Code
06100	535100	Medical Services	1001 Pharmacist Services - BUSTAMANTE, ANDREA	0.0	0.0	10.0	0.0	0.0	10.0	
06100	535100	Medical Services	1002 Nursing Services - CAREERSTAFF UNLIMITED LLC	0.0	0.0	75.0	0.0	0.0	75.0	
06100	535100	Medical Services	1003 Nursing Services - MAXIM HEALTHCARE SERVICES HOLDING INC	0.0	0.9	75.0	0.0	0.0	75.9	
06100	535100	Medical Services	1004 Medical Lab Services - TRICORE REDERNC LABORATORIES	0.0	0.0	2.0	0.0	0.0	2.0	
06100	535100	Medical Services	1005 Nursing Services - ACCOUNTABLE HEALTHCARE STAFFING INC	0.0	1,247.0	0.0	303.6	0.0	1,550.6	
06100	535100	Medical Services	1006 Psychiatric Services - CURATIVE TALENT LLC	0.0	141.6	416.5	163.2	0.0	721.3	
06100	535100	Medical Services	1007 Psychiatric Services - LOCUMTENENS.COM	0.0	645.3	470.6	0.0	0.0	1,115.9	
06100	535100	Medical Services	1008 Nursing Services - MAXIM HEALTHCARE SERVICES HOLDING INC	0.0	1,120.1	430.7	0.0	431.6	1,982.4	
06100	535100	Medical Services	1009 Nursing Services - RAPID TEMPS INC	0.0	1,557.4	828.2	500.0	0.0	2,885.6	
06100	535100	Medical Services	1010 Dental Services - DENTAL CARE IN YOUR HOME	0.0	0.0	4.0	0.0	0.0	4.0	
06100	535100	Medical Services	1011 Cosmetology Services - CHERYL BURLETT	0.0	0.0	50.0	0.0	0.0	50.0	
06100	535100	Medical Services	1012 Pharmacy Services - DOUGLAS DAVIS	0.0	98.6	17.3	0.0	0.0	115.9	
06100	535100	Medical Services	1013 Psychology Services - EDWARD SIEGEL	0.0	50.0	50.0	0.0	0.0	100.0	
06100	535100	Medical Services	1014 Psychology Services-ELDORADO BEHAVIORAL HEALTH	0.0	50.0	50.0	0.0	0.0	100.0	
06100	535100	Medical Services	1015 Psychology Services - LEA HENDERSON	0.0	50.0	50.0	0.0	0.0	100.0	
06100	535100	Medical Services	1016 Medical Services - LAS VEGAS FOOT SPECIALIST	0.0	0.0	35.0	0.0	0.0	35.0	
06100	535100	Medical Services	1017 Podiatry Services - FRANKLIN MILLER	0.0	170.0	13.0	0.0	0.0	183.0	

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06100	535100	Medical Services	1018	Medical Services - DANIEL SMITH	0.0	0.0	50.0	0.0	0.0	50.0	
06100	535100	Medical Services	1019	CNP Services - LETICIA MEDRANO	0.0	0.0	30.0	0.0	30.0	60.0	
06100	535100	Medical Services	1020	Pharmeceutical Staffing Services - ERIC STANGEBYE	0.0	10.0	0.0	0.0	0.0	10.0	
06100	535100	Medical Services	1021	Nursing/PT/OT Serivces - FUSION MEDICAL STAFFING LLC	0.0	183.8	0.0	0.0	0.0	183.8	
06100	535100	Medical Services	1022	Pharmaceutical Staffing Services - JANINA STANGEBYE	0.0	35.0	0.0	0.0	0.0	35.0	
06100	535100	Medical Services	1023	Ambulance Services - AMR	0.0	2.0	5.0	0.0	0.0	7.0	
06100	535100	Medical Services	1024	Nursing Services - QUICK RESPONSE STAFFING INC	0.0	0.0	20.2	0.0	69.9	90.1	
06100	535100	Medical Services	1025	Physician/Psychiatry Services - STEVEN R BLACK	0.0	0.0	100.0	0.0	0.0	100.0	
06100	535100	Medical Services	1026	Emergent, Lab Services- ROSWELL HOSPITAL CORPORATION	0.0	50.0	25.0	0.0	0.0	75.0	
06100	535100	Medical Services	1027	Ambulance Service - SUPERIOR AMBULANCE SERVICE INC	0.0	2.0	0.0	0.0	0.0	2.0	
06100	535100	Medical Services	1028	Speech Treatment Services - AUSTIN, AMY M	0.0	10.0	0.0	0.0	0.0	10.0	
06100	535100	Medical Services	1029	Psychiatric Services - BAKHTIAR, PARVANEH	0.0	313.9	0.0	0.0	0.0	313.9	
06100	535100	Medical Services	1030	Psychiatrist Services - HARMONY MANAGEMENT COMPANY LLC	0.0	74.4	225.6	0.0	0.0	300.0	
06100	535100	Medical Services	1031	Therapist Services - MAXIM HEALTHCARE SERVICES HOLDINGS INC	0.0	483.8	108.8	0.0	0.0	592.6	
06100	535100	Medical Services	1032	Pharmaceutical Services - PHARMACY CORPORATION OF AMERICA	0.0	0.0	3.3	0.0	0.0	3.3	
06100	535100	Medical Services	1033	Educational Services Agreement - ADVANTAGE HOME CARE INC	0.0	0.0	0.0	0.0	20.4	20.4	
06100	535100	Medical Services	1034	Medical Director, General Medical Practitioner & Specialty Healthcare Services - CURA/A&I	0.0	120.0	0.0	0.0	130.0	250.0	

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06100	535100	Medical Services	1035	Nursing Services - FUSION MEDICAL STAFFING LLC	0.0	0.0	0.0	0.0	1,300.0	1,300.0	
06100	535100	Medical Services	1036	Nursing Services - PRIME TIME HEALTHCARE LLC	0.0	0.0	108.8	0.0	1,000.0	1,108.8	
06100	535100	Medical Services	1037	Ambulance/Lab/Radiology/ InPatient Services - SIERRA VISTA HOSPITAL 69	0.0	0.0	0.0	0.0	80.0	80.0	
06100	535100	Medical Services	1038	Occupational/Physical/ Occupational/Speech Pathology Services/Med Records/ Dietitian/ Pool Safety - VAN ROOS REHABILITATION CORP.	0.0	0.0	14.0	0.0	984.0	998.0	
06100	535100	Medical Services	1039	Dentist - COPREHENSIVE MOBILE CARE	0.0	0.0	0.0	0.0	50.0	50.0	
06100	535100	Medical Services	1040	PCC Electronic Healthcare Records - POINTCLICKCARE TECHNOLOGIES USA CORP	0.0	0.0	0.0	0.0	50.0	50.0	
06100	535100	Medical Services	1041	Dietary Services - GLOBAL NUTRITION SERVICES, LLC	0.0	0.0	23.3	0.0	0.0	23.3	
06100	535100	Medical Services	1042	X-Ray Reading Services - NET MEDICAL XPRESS SOLUTIONS INC	0.0	0.0	1.1	0.0	0.0	1.1	
06100	535100	Medical Services	1043	Pharmacy Services Agreement - PHARMACY CORPORATION OF AMERICA	0.0	0.0	25.0	0.0	0.0	25.0	
06100	535100	Medical Services	1044	Nursing Services - PRIME TIME HEALTHCARE LLC	0.0	0.0	2,845.9	0.0	0.0	2,845.9	
06100	535100	Medical Services	1045	Dosimetry Services - RADIATION DETECTION COMPANY	0.0	0.0	0.1	0.0	0.0	0.1	
06100	535100	Medical Services	1046	Medical Staff Services - SILVER HEALTH CARE PC (PYs)/CURA(FY24)	0.0	172.0	888.0	0.0	0.0	1,060.0	
06100	535100	Medical Services	1047	Therapy Services - FUSION MEDICAL STAFFING LLC	0.0	0.0	270.0	0.0	0.0	270.0	
06100	535100	Medical Services	1048	Speech Services - GILA COMMUNICATIONS AND WELLNESS LLC	0.0	0.0	135.0	0.0	0.0	135.0	
06100	535100	Medical Services	1049	X-Ray Reading Services - RAPID RADIOLOGY	0.0	0.0	4.8	0.0	0.0	4.8	
06100	535100	Medical Services	1050	Other vendors/Inflationary - TBD	0.0	4.5	235.7	0.0	0.0	240.2	
06100	535100	Medical Services	1051	Psychologist Contract for ICF/ IID - ATA SERVICES	0.0	0.0	150.0	0.0	0.0	150.0	

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06100	535200	Professional Services	1000		672.5	0.0	0.0	0.0	0.0	0.0	Anticipated need for contract staff; correctly categorizing encumbrances based of NM Procurement Code
06100	535200	Professional Services	1052	Power Pivot Pro (PP/PQ Consulting) - SOURCE TO SHARE LLC	0.0	0.0	1.2	0.0	0.0	1.2	
06100	535200	Professional Services	1053	Prepare Medical Cost Report Services - TFG CONSULTING LLC	0.0	3.7	0.0	0.0	0.0	3.7	
06100	535200	Professional Services	1054	On-Demand Remote Interpreting & Document Translation - CORPORATE TRANSLATION SERVICES LLC	0.0	0.3	0.0	0.0	0.0	0.3	
06100	535200	Professional Services	1055	Dietary Consultation Services - GLOBAL NUTRITION SERVICES, LLC	0.0	11.0	1.0	0.0	1.0	13.0	
06100	535200	Professional Services	1056	Prepare Medical Cost Report Services - TFG CONSULTING LLC	0.0	6.3	0.6	0.0	0.6	7.5	
06100	535200	Professional Services	1057	Nursing Education Services - SNF CLINIC	0.0	0.0	12.0	0.0	0.0	12.0	
06100	535200	Professional Services	1058	Prepare Medical Cost Reports - TFG CONSULTING LLC	0.0	0.0	8.0	0.0	0.0	8.0	
06100	535200	Professional Services	1059	Power Pivot Pro (PP/PQ Consulting) - SOURCE TO SHARE LLC	0.0	2.6	0.0	0.0	0.0	2.6	
06100	535200	Professional Services	1060	Prepare Medical Cost Report Services - TFG CONSULTING LLC	0.0	0.0	5.8	0.0	0.0	5.8	
06100	535200	Professional Services	1061	Power Pivot Pro (PP/PQ Consulting) - SOURCE TO SHARE LLC	0.0	3.9	0.0	0.0	0.0	3.9	
06100	535200	Professional Services	1062	Dish Machine Repair Services - FIVE STAR REFRIGERATION	0.0	0.0	0.2	0.0	0.0	0.2	
06100	535200	Professional Services	1063	Contract Nursing - READY-TECH-GO	0.0	0.0	160.0	0.0	0.0	160.0	
06100	535200	Professional Services	1064	Nurse Practitioner - VALENCIA FAMILY HEALTHCARE	0.0	0.0	25.0	0.0	0.0	25.0	
06100	535200	Professional Services	1065	Nutritional Services - GLOBAL NUTRITION SERVICES, LLC	0.0	0.0	25.0	0.0	0.0	25.0	
06100	535200	Professional Services	1066	RX Inspections and Services - MJRX LLC RX INNOVATIONS	0.0	1.0	20.0	0.0	0.0	21.0	

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06100	535200	Professional Services	1067	Prepare Medical Cost Report Services - TFG CONSULTING LLC	0.0	10.0	0.0	0.0	0.0	10.0	
06100	535200	Professional Services	1068	To Be Determined - TBD	0.0	9.3	0.0	0.0	0.0	9.3	
06100	535200	Professional Services	1069	Contracted Direct Care - TBD	0.0	711.8	0.0	0.0	0.0	711.8	
06100	535200	Professional Services	1071	Dietary & Nutritional Services - GLOBAL NUTRITION SERVICES, LLC	0.0	0.0	0.0	0.0	0.0	0.0	
06100	535209	Professional Svcs - Interagen	1000		0.0	0.0	0.0	0.0	0.0	0.0	Not anticipating this expense.
06100	535300	Other Services	1000		2,104.8	0.0	0.0	0.0	0.0	0.0	Anticipated need for services; correctly categorizing encumbrances based of NM Procurement Code
06100	535300	Other Services	1001		0.0	0.0	0.0	0.0	0.0	0.0	
06100	535300	Other Services	1070	TBD-TBD	0.0	214.4	0.0	0.0	0.0	214.4	
06100	535300	Other Services	1071	Dietary & Nutritional Services - GLOBAL NUTRITION SERVICES, LLC	0.0	0.0	35.0	0.0	0.0	35.0	
06100	535300	Other Services	1072	Medical Lab Services - QUEST DIAGNOSTICS CLINICAL LABORATORIES	0.0	0.0	15.0	0.0	0.0	15.0	
06100	535300	Other Services	1073	Regulated Medical Waste - STERICYCLE INC	0.0	0.0	9.5	0.0	0.0	9.5	
06100	535300	Other Services	1074	Document Shredding Services - WORK QUEST	0.0	0.0	0.9	0.0	0.0	0.9	
06100	535300	Other Services	1075	Signed Language Interpreting Services - CATHOLIC COMM SVCS OF SOUTHERN AZ INC	0.0	0.0	0.3	0.0	0.0	0.3	
06100	535300	Other Services	1076	On-Demand Remote Interpreting & Document Translation - CORPORATE TRANSLATION SERVICES LLC	0.0	0.0	0.3	0.0	0.0	0.3	
06100	535300	Other Services	1077	Fitness Services - ENDORPHIN POWER COMPANY	0.0	0.0	8.5	0.0	0.0	8.5	
06100	535300	Other Services	1078	Temp Administration & Professional Staffing Services - HIREQUEST LLC	0.0	42.8	0.0	0.0	0.0	42.8	
06100	535300	Other Services	1079	Live Scan Fingerprinting Services - MODEA-IDEMIA	0.0	0.0	5.0	0.0	0.0	5.0	
06100	535300	Other Services	1080	Patient Meal Service - GMC ENTERPRISES	0.0	60.0	266.5	0.0	0.0	326.5	
06100	535300	Other Services	1081	Enterprise printing services - XEROX CORPORATION	0.0	40.0	0.0	0.0	0.0	40.0	

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06100	535300	Other Services	1082 PortaPotties & Septic Clean out Services - ADRIAN E ROYBAL	0.0	3.6	9.6	6.3	0.0	19.5	
06100	535300	Other Services	1083 Cleaning & Evacuation of grease trap - AMERICAN WASTE REMOVAL INC	0.0	0.4	0.8	0.6	0.0	1.8	
06100	535300	Other Services	1084 Alerton Control System & Maintenance - AUTOMATED CONTROL SYSTEM	0.0	3.9	8.8	6.9	0.0	19.6	
06100	535300	Other Services	1085 On-Demand Remote Interpreting & Document Translation - CORPORATE TRANSLATION SERVICES LLC	0.0	0.1	0.3	0.2	0.0	0.6	
06100	535300	Other Services	1086 Pest Control Services - DIAMOND PRO SERVICE	0.0	6.5	5.8	0.5	0.0	12.8	
06100	535300	Other Services	1087 Live Scan Fingerprinting Services - MORPHO USA INC	0.0	1.6	3.6	2.8	0.0	8.0	
06100	535300	Other Services	1088 Food Services - MORRISON MANAGEMENT SPECIALIST INC	0.0	1,631.7	0.0	0.0	0.0	1,631.7	
06100	535300	Other Services	1089 Aggregator/Collator/Reporter Services - NASMHPD RESEARCH INSTITUTE INC	0.0	1.5	3.5	2.7	0.0	7.7	
06100	535300	Other Services	1090 Real-Time Electronic Pharmacy claims transaction Seritching Service - NDC HEALTH CORPORATION	0.0	0.3	0.1	0.5	0.0	0.9	
06100	535300	Other Services	1091 Drug and Alcohol Testing - PATRICE YVETTE MARSHALL	0.0	1.3	6.8	7.0	0.0	15.1	
06100	535300	Other Services	1092 Interpreting Services - RGC ACCESS	0.0	1.2	2.6	2.0	0.0	5.8	
06100	535300	Other Services	1093 Regulated Medical Waste - STERICYCLE INC	0.0	1.4	8.6	2.4	0.0	12.4	
06100	535300	Other Services	1094 Document Destruction Services - WORK QUEST	0.0	2.3	5.1	4.0	0.0	11.4	
06100	535300	Other Services	1095 Youth Development Services - TBD	0.0	20.0	20.0	0.0	0.0	40.0	
06100	535300	Other Services	1096 Goods and/or Services - BANK OF AMERICA NA	0.0	0.2	0.0	0.0	0.0	0.2	
06100	535300	Other Services	1097 Drug and Alcohol Testing - PATRICE YVETTE MARSHALL	0.0	2.0	0.0	0.0	0.0	2.0	

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06100	535300	Other Services	1098 Regulated Medical Waste - TRILOGY MEDWASTE WEST LLC	0.0	2.5	0.0	0.0	2.5	5.0	
06100	535300	Other Services	1099 Facilities Maintenance & Management - WESTERN STATES FIRE PROTECTION	0.0	9.1	1.1	0.0	5.2	15.4	
06100	535300	Other Services	1100 Document Destruction Services - WORK QUEST	0.0	8.4	0.0	0.0	1.6	10.0	
06100	535300	Other Services	1101 Psychological & Educational Testing - CENTRAL REGION EDUCATIONAL COOPERATIVE	0.0	0.0	15.1	0.0	0.0	15.1	
06100	535300	Other Services	1102 On-Demand Remote Interpreting & Documentation Translation - CORPORATE TRANSLATION SERVICES LLC	0.0	0.0	0.5	0.0	0.0	0.5	
06100	535300	Other Services	1103 Dietitian Services - GLOBAL NUTRITION SERVICES, LLC	0.0	0.0	4.4	0.0	0.0	4.4	
06100	535300	Other Services	1104 Pest Control Services - WORK QUEST - PEST CONTROL	0.0	0.0	4.3	0.0	0.0	4.3	
06100	535300	Other Services	1105 Live Scan Fingerprinting Services - MORPHO USA INC	0.0	0.0	5.0	0.0	0.0	5.0	
06100	535300	Other Services	1106 Food Services - SUMMIT FOOD SERVICE MANAGEMENT LLC	0.0	80.0	150.1	59.0	0.0	289.1	
06100	535300	Other Services	1107 Drug and Alcohol Testing - STATCARE URGENT AND WALK IN MEDICAL CARE	0.0	0.0	0.8	0.0	0.0	0.8	
06100	535300	Other Services	1108 Document Destruction Services - WORK QUEST	0.0	0.0	1.2	0.0	0.0	1.2	
06100	535300	Other Services	1109 Goods and/or Services - BANK OF AMERICA NA	0.0	0.0	0.5	0.0	1.5	2.0	
06100	535300	Other Services	1110 Dietary Services - GLOBAL NUTRITION SERVICES, LLC	0.0	50.0	0.0	0.0	4.6	54.6	
06100	535300	Other Services	1111 Regulated Medical Waste - STERICYCLE INC	0.0	5.0	0.0	0.0	0.0	5.0	
06100	535300	Other Services	1112 Good and/or Services - BANK OF AMERICA NA	0.0	0.0	0.5	0.0	0.0	0.5	
06100	535300	Other Services	1113 Temp Administrative & Professional Staffing Services - ITS QUEST INC	0.0	0.0	165.2	0.0	0.0	165.2	
06100	535300	Other Services	1114 Live Scan Fingerprinting Services - MORPHO USA INC	0.0	0.0	7.7	0.0	0.0	7.7	

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06100	535300	Other Services	1115 Drug and Alcohol Testing - PATRICE YVETTE MARSHALL	0.0	0.0	7.0	0.0	0.0	7.0	
06100	535300	Other Services	1116 Regulated Medical Waste - STERICYCLE INC	0.0	0.0	11.0	0.0	0.0	11.0	
06100	535300	Other Services	1117 Fiscal Agent Banking Services - WELLS FARGO BANK NA	0.0	0.0	6.0	0.0	0.0	6.0	
06100	535300	Other Services	1118 Fire Alarm Monitoring Services - JOHNSON CONTROLS	0.0	0.0	1.4	0.0	0.0	1.4	
06100	535300	Other Services	1119 Pest Control Services - Rentokil North America Inc.	0.0	0.0	4.3	0.0	0.0	4.3	
06100	535300	Other Services	1120 Shredding Services - SHRED-IT US HOLD CO INC	0.0	0.0	2.4	0.0	0.0	2.4	
06100	535300	Other Services	1121 Pest Control - HORIZON'S OF NEW MEXICO	0.0	0.0	15.0	0.0	0.0	15.0	
06100	535300	Other Services	1122 Finger Printing Services - MOROHO	0.0	0.0	10.0	0.0	0.0	10.0	
06100	535300	Other Services	1123 Drug Testing - MEDSOURCE	0.0	0.0	9.5	0.0	0.0	9.5	
06100	535300	Other Services	1124 Medical Waste - STERICYCLE INC	0.0	0.0	0.5	0.0	0.0	0.5	
06100	535310	Other Services - Higher Ed	1000	150.0	0.0	0.0	0.0	0.0	0.0	0.0 Anticipated need for services; correctly categorizing encumbrances based of NM Procurement Code
06100	535310	Other Services - Higher Ed	1125 Physician, Physician Assistant and/or Nurse Practitioner Services - UNIVERSITY OF NEW MEXICO	0.0	50.5	0.0	44.7	0.0	95.2	
06100	535600	IT Services	1000	1,984.8	0.0	0.0	0.0	0.0	0.0	0.0 Anticipated ITSD needs with increases
06100	535600	IT Services	1126 IT - TBD	0.0	3.5	0.0	0.0	0.0	3.5	
06100	535600	IT Services	1127 Avatar Cache Enterprise Maintenance, Multiserver, Platform - NETSMART TECHNOLOGIES INC	0.0	20.0	96.1	0.0	0.0	116.1	
06100	535600	IT Services	1128 IT Project Management Services -TEKSYSTEMS, INC	0.0	7.0	0.0	0.0	0.0	7.0	
06100	535600	IT Services	1129 Enterprise printing services - XEROX CORPORATION	0.0	8.8	0.0	0.0	0.0	8.8	
06100	535600	IT Services	1130 Trubridge-Electronic Healthcare Eligibility & Billing Cleaing House Services - COMPUTER PROGRAMS AND SYSTEMS INC	0.0	4.2	0.0	0.0	0.0	4.2	

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06100	535600	IT Services	1131	Kronos Hosting - IMMIX TECHNOLOGY INC	0.0	7.0	0.0	0.0	0.0	7.0	
06100	535600	IT Services	1132	ANM Managed Services (Networking & Data Center Support) - ADVANCED NETWORK MANAGEMENT	0.0	3.4	0.0	0.0	0.0	3.4	
06100	535600	IT Services	1133	Microsoft Premier Support - TBD	0.0	2.3	0.0	0.0	0.0	2.3	
06100	535600	IT Services	1134	Electronic Pharmacy Prescription Processing & Billing Software - BDM IT SOLUTIONS INC	0.0	675.5	0.0	0.0	0.0	675.5	
06100	535600	IT Services	1135	Trubridge-Electronic Healthcare Eligibility & Billing Cleaing House Services - COMPUTER PROGRAMS AND SYSTEMS INC	0.0	14.3	0.0	0.0	0.0	14.3	
06100	535600	IT Services	1136	Avatar Cache Enterprise Maintenance, Multiserver, Platform - NETSMART TECHNOLOGIES INC	0.0	456.6	0.0	0.0	0.0	456.6	
06100	535600	IT Services	1137	Provide Project Management Services for enterprise wide & interagency projects - TEKSYSTEMS, INC	0.0	52.2	0.0	0.0	0.0	52.2	
06100	535600	IT Services	1138	HIPAA Audit -TBD	0.0	10.5	0.0	0.0	0.0	10.5	
06100	535600	IT Services	1139	Power Pivot Pro (PP/PQ Consulting) - SOURCE TO SHARE	0.0	11.3	0.0	0.0	0.0	11.3	
06100	535600	IT Services	1140	ANM Managed Services-Engineers for Networking & Data Center Support - ADVANCED NETWORK MANAGEMENT	0.0	41.3	0.0	0.0	0.0	41.3	
06100	535600	IT Services	1141	Microsoft Premier- Professional Support Services -TBD	0.0	22.1	0.0	0.0	0.0	22.1	
06100	535600	IT Services	1142	Kronos Software Licenses, Maintenance & Support, Training, & Hosting - IMMIX TECHNOLOGY INC	0.0	52.6	0.0	0.0	0.0	52.6	
06100	535600	IT Services	1143	Application Maintenance and Support - POINTCLICKCARE TECHNOLOGIES	0.0	154.3	0.0	0.0	0.0	154.3	
06100	535600	IT Services	1144	Website Assistance - TBD	0.0	23.6	0.0	0.0	0.0	23.6	

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(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	535600	IT Services	1145 Cherwell -Website Administration services - ACRO SERVICE CORP	0.0	2.3	0.0	0.0	0.0	2.3	
06100	535600	IT Services	1146 Consulting - SOURCE TO SHARE LLC	0.0	10.0	0.0	0.0	0.0	10.0	
06100	535600	IT Services	1147 Kronos Software Licenses, Maintenance & Support, Training, Hosting-IMMIX TECHNOLOGY INC	0.0	7.0	0.0	0.0	0.0	7.0	
06100	535600	IT Services	1148 Trubridge-Electronic Healthcare Eligibility and Billing Clearing House Services-COMPUTER PROGRAMS AND SYSTEMS INC	0.0	3.9	0.0	0.0	0.0	3.9	
06100	535600	IT Services	1149 Avatar Cache Enterprise Maintenance, Multiserver, Platform -NETSMART TECHNOLOGIES INC	0.0	0.0	136.2	0.0	0.0	136.2	
06100	535600	IT Services	1150 IT Project Management Services-TEKSYSTEMS, INC	0.0	5.3	0.0	0.0	0.0	5.3	
06100	535600	IT Services	1151 Enterprise printing services-XEROX CORPORATION	0.0	37.8	0.0	0.0	0.0	37.8	
06100	535600	IT Services	1152 ANM Managed Services-Engineers for Networking and Data Center Support-ADVANCED NETWORK MANAGMENT	0.0	35.0	0.0	0.0	0.0	35.0	
06100	535600	IT Services	1153 Cherwell -Website Administration services-ACRO SERVICE CORP	0.0	1.7	0.0	0.0	0.0	1.7	
06100	535600	IT Services	1154 Trubridge-Electronic Healthcare Eligibility & Billing Cleaing House Services-COMPUTER PROGRAMS AND SYSTEMS INC	0.0	3.2	0.0	0.0	0.0	3.2	
06100	535600	IT Services	1155 IT Project Management Services-TEKSYSTEMS, INC	0.0	6.7	0.0	0.0	0.0	6.7	
06100	535600	IT Services	1156 Power Pivot Pro (PP/PQ Consulting)-NETSMART TECHNOLOGIES INC	0.0	96.1	0.0	0.0	0.0	96.1	
06100	535600	IT Services	1157 ANM Managed Services - Engineers for Networking & Data Center Support-ADVANCED NETWORK MANAGEMENT	0.0	12.3	0.0	0.0	0.0	12.3	

Facilities Management

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

BU PCode
66500 P006

Fund	Account		#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
06100	535600	IT Services	1158	Microsoft Premier - Professional Support Services-IMMIX TECHNOLOGY INC	0.0	7.3	0.0	0.0	0.0	7.3	
06100	535600	IT Services	1159	Power Pivot Pro (PP/PQ Consulting)-SOURCE TO SHARE LLC	0.0	1.4	0.0	0.0	0.0	1.4	
06100	535600	IT Services	1160	Cherwell -Website Administration services-ACRO SERVICE CORP	0.0	0.0	5.3	0.0	0.0	5.3	
06100	535600	IT Services	1161	Trubridge-Electronic Healthcare Eligibility & Billing Cleaing House Services-COMPUTER PROGRAMS AND SYSTEMS INC	0.0	3.2	0.0	0.0	0.0	3.2	
06100	535600	IT Services	1162	ANM Managed Services-Engineers for Network & Data Center Support-ADVANCED NETWORK MANAGEMENT	0.0	3.1	0.0	0.0	0.0	3.1	
06100	535600	IT Services	1163	Microsoft Premier - Professional Support Services-TBD	0.0	5.1	0.0	0.0	0.0	5.1	
06100	535600	IT Services	1164	IT Project Management Services-TEKSYSTEMS, INC	0.0	10.1	0.0	0.0	0.0	10.1	
06100	535600	IT Services	1165	Cherwell -Website Administration services-ACRO SERVICE CORP	0.0	8.0	0.0	0.0	0.0	8.0	
06100	535600	IT Services	1166	Trubridge-Electronic Healthcare Eligibility & Billing Cleaing House Services-COMPUTER PROGRAMS AND SYSTEMS INC	0.0	5.0	0.0	0.0	0.0	5.0	
06100	535600	IT Services	1167	IT Project Management Services-TEKSYSTEMS, INC	0.0	18.0	0.0	0.0	0.0	18.0	
06100	535600	IT Services	1168	ANM Managed Services - Engineers for Network & Data Center Support-ADVANCED NETWORK MANAGEMENT	0.0	11.1	0.0	0.0	0.0	11.1	
06100	535600	IT Services	1169	Microsoft Premier - Professional Support Services-TBD	0.0	7.6	0.0	0.0	0.0	7.6	
06100	535600	IT Services	1170	IT Base Increase-TBD	0.0	217.5	0.0	0.0	0.0	217.5	
06100	535600	IT Services	1171	Power Pivot Pro (PP/PQ Consulting)-SOURCE TO SHARE LLC	0.0	13.0	0.0	0.0	0.0	13.0	

Facilities Management

BU PCode
66500 P006

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

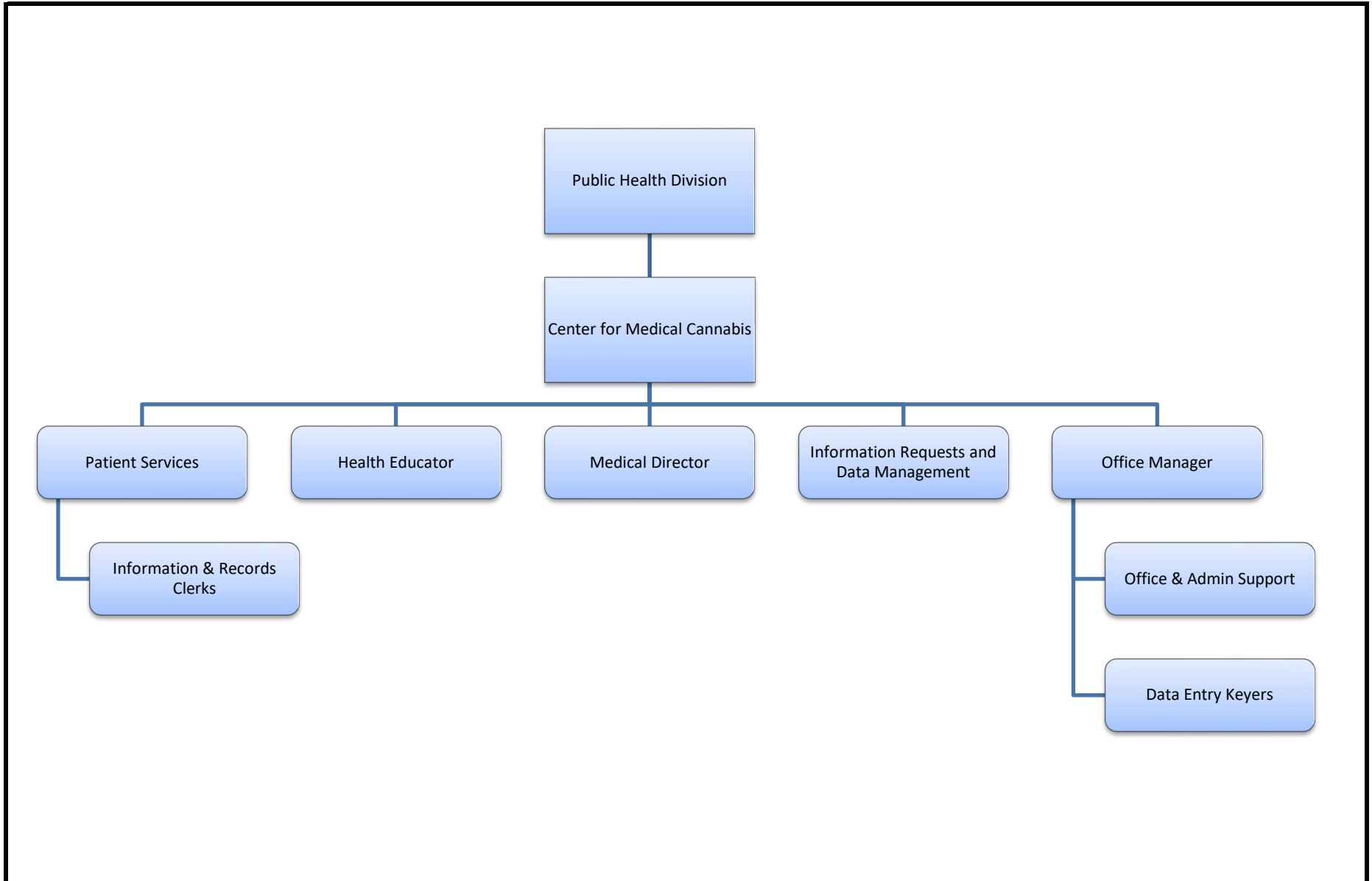
Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	535600	IT Services	1172 Cherwell -Website Administration services-ACRO SERVICE CORP	0.0	19.8	0.0	0.0	0.0	19.8	
06100	535600	IT Services	1173 Trubridge-Electronic Healthcare Eligibility & Billing Cleaing House Services-COMPUTER PROGRAMS AND SYSTEMS INC	0.0	3.0	0.0	0.0	0.0	3.0	
06100	535600	IT Services	1174 IT Project Management Services-TEKSYSTEMS, INC	0.0	4.0	0.0	0.0	0.0	4.0	
06100	535600	IT Services	1175 Enterprise printing services-XEROX CORPORATION	0.0	5.0	0.0	0.0	0.0	5.0	
06100	535600	IT Services	1176 Microsoft Premier-Professional Support Services-TBD	0.0	0.8	0.0	0.0	0.0	0.8	
06100	535600	IT Services	1177 ANM Managed Services-Engineers for Networking & Data Center Support-ADVANCED NETWORK MANAGEMENT	0.0	4.0	0.0	0.0	0.0	4.0	
06100	535600	IT Services	1178 Cherwell -Website Administration services-ACRO SERVICE CORP	0.0	2.5	0.0	0.0	0.0	2.5	
TOTAL EXPENSE				14,304.2	11,734.2	14,194.2	1,106.4	4,162.9	31,197.7	

Item No.	Plate / Lic. No.	Year	Class	Type	Make	Model	Lease Code	Total Mileage on 7/1/20	A	B	C	(A/B)*C-D	E	F	E*F=G	H	I	H*I=J	Total Long & Short Lease	Federal \$\$\$\$ (X)
									Miles Per Year	Miles Per Gallon*	Cost Per Gallon**	Total Fuel Cost	Rate Per Month	No. of Months Leased	Lease Rate	Rate Per Day	No. of Days	Total Lease Rate		
5	G61424	2006	04DO	OPERATIONAL VEHICLE LEASE	FORD	F150	C	41,537.00	3,000	14	3.99	\$868.02	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
6	G65899	2006	04HO	OPERATIONAL VEHICLE LEASE	FORD	F250	C	36,967.00	2,000	13	3.99	\$606.38	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
7	G-51888	2001	0	Owned	Chevy	-	0	-	1,000	22	3.99	\$181.36	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
8	G-32474	1998	0	Owned	Ford	E 350 Bus	0	-	1,000	22	3.99	\$181.36	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
9	G-51887	2002	0	Owned	Dodge	Trans Van	0	-	1,000	22	3.99	\$181.36	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
10	G-67623	2006	0	Owned	Ford	E 450 Bus	0	-	2,000	22	3.99	\$362.73	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
11	SG-007022	2022	0	Owned	Express	Bus	0	99,718.00	20,000	16	3.99	\$4,987.50	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
12	SG-007023	2022	0	Owned	Express	Buss	0	21,433.00	20,000	16	3.99	\$4,987.50	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
1	G54665	2003	05CO	Full Size 15 Passenger Van - Operational Lease	Ford	Van	C	106,699.00	675	11	3.99	\$238.34	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
2	G71417	2007	04DO	1/2 Ton 4X4 Pick-up - Operational Lease	Ford	F150	C	29,680.00	1,680	8	3.99	\$842.11	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
3	G71418	2007	04DO	1/2 Ton 4X4 Pick-up - Operational Lease	Ford	F150	C	41,197.00	3,100	7	3.99	\$1,696.71	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
4	G71435	2007	04DO	1/2 Ton 4X4 Pick-up - Operational Lease	Ford	F150	C	33,071.00	2,700	9	3.99	\$1,244.00	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
5	G71444	2007	04DO	1/2 Ton 4X4 Pick-up - Operational Lease	Ford	F150	C	43,573.00	4,200	8	3.99	\$2,182.03	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
6	007647SG	2020	06A	Mid Size Sport Utility 4X4 - Standard Lease	Dodge	Journey	C	30,040.00	15,500	13	3.99	\$4,757.31	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
7	008794SG	2021	02BA	Mid Size Sedan - Third Part Commerical Lease	Nissan	Altima	C	15,570.00	14,200	31	3.99	\$1,839.55	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
8	008799SG	2021	02BA	Mid Size Sedan - Third Part Commerical Lease	Nissan	Altima	C	17,400.00	16,600	32	3.99	\$2,063.36	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
9	008793SG	2021	02BA	Mid Size Sedan - Third Part Commerical Lease	Nissan	Altima	C	12,437.00	11,400	43	3.99	\$1,057.81	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
10	007359SG	2019	04EO	1/2 Ton 4X4 Extended Cab	Dodge	RAM	C	154,590.00	12,000	27	3.99	\$1,773.33	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
11	007356SG	2019	04EO	1/2 Ton 4X4 Extended Cab	Dodge	RAM	C	153,348.00	9,000	27	3.99	\$1,330.00	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
12	G61452	2006	05AO	Mini Van	Dodge	Caravan	C	101,398.00	16,000	19	3.99	\$3,360.00	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
14	Owned	0	0	0	0	0	0	-	-	-	3.99	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
15	000645SG	2007	0	Full Size Van	Ford	Van	0	140,867.00	1,800	10	3.99	\$718.20	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
16	000577SG	2007	0	Full Size Van	Ford	Van	0	121,349.00	1,800	10	3.99	\$718.20	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
17	000578SG	2007	0	Full Size Van	Ford	Van	0	131,568.00	1,800	10	3.99	\$718.20	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
18	009329SG	2020	0	Full Size Van	Ford	Transit	0	49,722.00	24,480	13	3.99	\$7,630.88	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
19	000575SG	2007	0	Full Size Van	Ford	E350 3WC	0	173,070.00	1,752	8	3.99	\$905.50	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
20	004499SG	2014	0	Full Size 15 Passenger Van - Owned	Ford	Van	0	148,019.00	1,248	11	3.99	\$465.38	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
1	001216SG	2009	05C	OPERATIONAL LEASE	FORD	VAN	C	87,131.00	5,809	10	3.99	\$2,317.68	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
2	001232SG	2009	05CO	OPERATIONAL LEASE	FORD	VAN	C	93,400.00	6,227	10	3.99	\$2,484.44	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
3	001324SG	2009	02BO	OPERATIONAL LEASE	FORD	FOCUS	C	109,203.00	7,280	29	3.99	\$1,001.66	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
4	004758SG	2015	04DO	OPERATIONAL LEASE	DODGE	RAM	C	55,918.00	6,213	15	3.99	\$1,652.68	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
5	005559SG	2007	04DO	OPERATIONAL LEASE	FORD	F150	C	144,356.00	8,492	15	3.99	\$2,258.75	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
6	006952SG	2019	06A	STANDARD LEASE	DODGE	JOURNEY	C	77,150.00	15,430	21	3.99	\$2,931.70	\$800.00	12	\$9,600.00	\$0.00	0	\$0.00	\$9,600.00	0
7	007447SG	2019	06A	STANDARD LEASE	DODGE	JOURNEY	C	41,330.00	8,266	21	3.99	\$1,570.54	\$800.00	12	\$9,600.00	\$0.00	0	\$0.00	\$9,600.00	0
8	007448SG	2019	06A	STANDARD LEASE	DODGE	JOURNEY	C	48,204.00	9,641	21	3.99	\$1,831.75	\$800.00	12	\$9,600.00	\$0.00	0	\$0.00	\$9,600.00	0
9	007514SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	25,258.00	8,419	27	3.99	\$1,244.19	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
10	007648SG	2020	06A	STANDARD LEASE	DODGE	JOURNEY	C	42,661.00	10,665	21	3.99	\$2,026.40	\$800.00	12	\$9,600.00	\$0.00	0	\$0.00	\$9,600.00	0
11	007649SG	2020	06A	STANDARD LEASE	DODGE	JOURNEY	C	22,265.00	5,566	21	3.99	\$1,057.59	\$800.00	12	\$9,600.00	\$0.00	0	\$0.00	\$9,600.00	0
12	007654SG	2020	06A	STANDARD LEASE	DODGE	JOURNEY	C	19,237.00	4,809	21	3.99	\$913.76	\$800.00	12	\$9,600.00	\$0.00	0	\$0.00	\$9,600.00	0
13	007786SG	2019	06A	STANDARD LEASE	DODGE	JOURNEY	C	17,736.00	3,547	21	3.99	\$673.97	\$800.00	12	\$9,600.00	\$0.00	0	\$0.00	\$9,600.00	0
14	008462SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	24,205.00	8,068	27	3.99	\$1,192.32	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
15	008714SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	27,559.00	9,186	27	3.99	\$1,357.54	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
16	008719SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	28,290.00	9,430	27	3.99	\$1,393.54	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
17	008728SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	38,200.00	12,733	27	3.99	\$1,881.70	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
18	008742SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	40,539.00	13,513	27	3.99	\$1,996.92	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
19	008790SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	23,760.00	7,920	27	3.99	\$1,170.40	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
20	008832SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	23,338.00	7,779	27	3.99	\$1,149.61	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
21	008838SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	28,219.00	9,406	27	3.99	\$1,390.05	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
22	008892SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	17,461.00	5,820	22	3.99	\$1,055.60	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0
23	008893SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	23,106.00	7,702	22	3.99	\$1,396.86	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0
24	008896SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	37,941.00	12,647	22	3.99	\$2,293.71	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0
25	008945SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	28,732.00	9,577	27	3.99	\$1,415.32	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
26	009023SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	31,072.00	10,357	27	3.99	\$1,530.58	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
27	009159SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	29,748.00	9,916	22	3.99	\$1,798.40	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0
28	009219SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	43,233.00	14,411	27	3.99	\$2,129.63	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
29	009222SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	21,165.00	7,055	27	3.99	\$1,042.57	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
30	009229SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	19,493.00	6,498	22	3.99	\$1,178.44	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0
31	009253SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	43,812.00	14,604	22	3.99	\$2,648.63	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0
32	009256SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	23,192.00	7,731	22	3.99	\$1,402.06	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0

Item No.	Plate / Lic. No.	Year	Class	Type	Make	Model	Lease Code	Total Mileage on 7/1/20	A	B	C	(A/B)*C=D	E	F	E*F=G	H	I	H*I=J	Total Long & Short Lease	Federal \$\$\$\$ (X)			
									Miles Per Year	Miles Per Gallon*	Cost Per Gallon**	Total Fuel Cost	Rate Per Month	No. of Months Leased	Lease Rate	Rate Per Day	No. of Days	Total Lease Rate					
33	009257SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	39,360.00	13,120	22	3.99	\$2,379.49	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0			
34	009265SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	45,287.00	15,096	22	3.99	\$2,737.81	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0			
35	009267SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	37,785.00	12,595	22	3.99	\$2,284.28	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0			
36	009268SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	42,468.00	14,156	22	3.99	\$2,567.38	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0			
37	009270SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	36,337.00	12,112	22	3.99	\$2,196.74	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0			
38	009278SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	5,487.00	1,829	22	3.99	\$331.71	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0			
39	009279SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	38,411.00	12,804	22	3.99	\$2,322.12	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0			
40	009293SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	16,824.00	5,608	27	3.99	\$828.74	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0			
41	010608SG	2024	06AM	COMMERCIAL LEASE	NISSAN	ROGUE	C	77.00	8,818	21	3.99	\$1,675.42	\$747.00	12	\$8,964.00	\$0.00	0	\$0.00	\$8,964.00	0			
42	G61421	2006	04DO	OPERATIONAL LEASE	FORD	F150	C	55,452.00	3,081	14	3.99	\$877.99	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0			
43	G61422	2006	04DO	OPERATIONAL LEASE	FORD	F150	C	40,626.00	2,257	14	3.99	\$643.25	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0			
44	G64519	2006	05AO	OPERATIONAL LEASE	DODGE	CARAVAN	C	175,877.00	9,771	14	3.99	\$2,784.72	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0			
45	G71423	2007	04DO	OPERATIONAL LEASE	FORD	F150	C	122,295.00	7,194	14	3.99	\$2,050.24	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0			
46	G71446	2007	04DO	OPERATIONAL LEASE	FORD	F150	C	147,238.00	8,661	14	3.99	\$2,468.40	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0			
47	010428SG	2024	02BA	STANDARD LEASE	NISSAN	ALTIMA	C	496.00	8,818	27	3.99	\$1,303.10	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0			
48	008043SG	2020	0	Owned	FORD	E350 W/C	C	40,497.00	10,124	10	3.99	\$4,039.58	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0			
49	004451SG	2014	0	Owned	FORD	Van	C	99,969.00	9,997	10	3.99	\$3,988.76	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0			
50	000579SG	2007	0	Owned	FORD	E350 W/C	C	143,454.00	8,438	10	3.99	\$3,366.95	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0			
51	004450SG	2014	0	Owned	FORD	Transit 350	C	141,221.00	14,122	10	3.99	\$5,634.72	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0			
52	008044SG	2020	0	Owned	FORD	Transit 350	C	39,107.00	9,777	10	3.99	\$3,900.92	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0			
53	008046SG	2020	0	Owned	FORD	Transit 350	C	20,245.00	5,061	10	3.99	\$2,019.44	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0			
54	008047SG	2020	0	Owned	FORD	Van	C	41,188.00	10,297	10	3.99	\$4,108.50	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0			
55	000576SG	2007	0	Owned	FORD	Transit 350	C	147,004.00	8,647	10	3.99	\$3,450.27	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0			
56	008045SG	2020	0	Owned	FORD	Transit 350	C	29,575.00	7,394	10	3.99	\$2,950.11	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0			
57	008042SG	2020	0	Owned	FORD	Transit 350	C	22,823.00	5,706	10	3.99	\$2,276.59	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0			
												LT Fuel Cost:	\$223,288.04	LT Lease Cost:	\$666,121.92	ST Lease Cost:	\$0.00						
SUBTOTALS																LT Lease Cost (fuel & lease):	\$889,409.96	ST Lease Cost:	\$0.00				
542500 TOTAL: FUEL COST																\$223,288.04							
542800 TOTAL: VEHICLE LEASE COST																				\$666,121.92			

P787-Medical Cannabis

ORGANIZATION CHART



Medical Cannabis

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

BU PCode Department
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	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
112 Other Transfers	2,516.5	2,658.6	2,516.5	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	0.0	0.0	0.0	2,516.5	0.0	2,516.5
REVENUE, TRANSFERS	2,516.5	2,658.6	2,516.5	0.0	2,516.5	0.0	2,516.5
REVENUE	2,516.5	2,658.6	2,516.5	0.0	2,516.5	0.0	2,516.5
EXPENSE							
200 Personal Services and Employee Benefits	1,572.3	1,655.2	1,572.3	1,912.9	2,060.6	0.0	2,060.6
300 Contractual services	570.5	485.0	570.5	0.0	334.8	0.0	334.8
400 Other	373.7	318.7	373.7	0.0	121.1	0.0	121.1
EXPENDITURES	2,516.5	2,458.8	2,516.5	1,912.87	2,516.5	0.0	2,516.5
EXPENSE	2,516.5	2,458.8	2,516.5	1,912.87	2,516.5	0.0	2,516.5
FTE POSITIONS							
810 Permanent	0.00	4.00	0.00	4.00	0.00	0.00	0.00
820 Term	18.00	14.00	18.00	14.00	19.00	0.00	19.00
FTEs	18.00	18.00	18.00	18.00	19.00	0.00	19.00
FTE POSITIONS	18.00	18.00	18.00	18.00	19.00	0.00	19.00

Medical Cannabis

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
422909	Other Fees - Interagency	0.0	352.1	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	2,516.5	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	2,306.5	2,516.5	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	2,516.5	2,658.6	2,516.5	0.0	0.0	0.0	0.0
499205	Other Appropriations	0.0	0.0	0.0	0.0	2,516.5	0.0	2,516.5
130	Other Revenues	0.0	0.0	0.0	0.0	2,516.5	0.0	2,516.5
TOTAL REVENUE		2,516.5	2,658.6	2,516.5	0.0	2,516.5	0.0	2,516.5
520100	Exempt Perm Positions P/T&F/T	2.1	0.9	0.0	0.0	0.0	0.0	0.0
520200	Term Positions	947.3	1,076.3	1,111.7	1,119.6	1,371.9	0.0	1,371.9
520300	Classified Perm Positions F/T	9.3	42.8	0.0	284.3	0.0	0.0	0.0
520600	Paid Unused Sick Leave	3.3	0.0	3.3	0.0	3.3	0.0	3.3
520700	Overtime & Other Premium Pay	180.8	105.4	10.1	0.0	70.6	0.0	70.6
520800	Annl & Comp Paid At Separation	3.6	0.0	3.6	0.0	3.6	0.0	3.6
521100	Group Insurance Premium	99.5	102.7	85.2	125.9	135.8	0.0	135.8
521200	Retirement Contributions	192.4	215.5	213.9	267.9	287.9	0.0	287.9
521300	F I C A	80.3	88.8	85.0	86.3	114.5	0.0	114.5
521400	Workers' Comp Assessment Fee	0.2	0.1	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	16.9	0.0	16.0	0.0	18.3	0.0	18.3
521500	Unemployment Comp Premium	2.3	0.0	3.3	0.0	2.0	0.0	2.0
521600	Employee Liability Ins Premium	14.3	0.2	17.8	0.0	22.6	0.0	22.6
521700	RHC Act Contributions	20.0	22.4	22.2	28.9	29.9	0.0	29.9
200	Personal Services and Employee Bene	1,572.3	1,655.2	1,572.3	1,912.9	2,060.6	0.0	2,060.6
535200	Professional Services	117.6	53.8	65.0	0.0	65.0	0.0	65.0
535300	Other Services	108.7	18.5	22.8	0.0	0.0	0.0	0.0
535500	Attorney Services	30.0	0.0	4.2	0.0	4.2	0.0	4.2
535600	IT Services	314.2	412.7	478.5	0.0	265.6	0.0	265.6
300	Contractual services	570.5	485.0	570.5	0.0	334.8	0.0	334.8
542100	Employee I/S Mileage & Fares	0.0	0.5	18.0	0.0	1.5	0.0	1.5
542200	Employee I/S Meals & Lodging	0.0	0.0	14.6	0.0	1.5	0.0	1.5
542500	Transp - Fuel & Oil	1.1	0.0	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.0	0.0	0.1	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	6.6	1.9	5.9	0.0	0.0	0.0	0.0

Medical Cannabis

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543200	Maint - Furn, Fixt, Equipment	0.0	3.3	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	0.0	31.1	0.0	0.5	0.0	0.5
543400	Maint - Property Insurance	0.5	0.0	0.6	0.0	0.5	0.0	0.5
543830	IT HW/SW Agreements	11.0	17.6	12.6	0.0	12.6	0.0	12.6
544000	Supply Inventory IT	1.1	28.0	20.6	0.0	15.0	0.0	15.0
544100	Supplies-Office Supplies	39.2	6.9	16.6	0.0	5.0	0.0	5.0
544400	Supplies-Field Supplies	1.9	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	8.2	0.3	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	8.0	9.4	9.2	0.0	10.7	0.0	10.7
545710	DOIT HCM Assessment Fees	6.5	6.0	6.5	0.0	6.5	0.0	6.5
545900	Printing & Photo Services	2.9	0.9	2.0	0.0	2.0	0.0	2.0
546100	Postage & Mail Services	16.3	0.7	8.0	0.0	4.0	0.0	4.0
546400	Rent Of Land & Buildings	219.8	199.7	196.1	0.0	30.0	0.0	30.0
546500	Rent Of Equipment	1.2	0.0	0.5	0.0	0.5	0.0	0.5
546600	Communications	22.3	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	18.7	39.3	21.8	0.0	22.3	0.0	22.3
546700	Subscriptions/Dues/License Fee	3.1	0.7	3.5	0.0	3.5	0.0	3.5
546800	Employee Training & Education	0.8	0.3	1.0	0.0	2.0	0.0	2.0
546900	Advertising	2.5	3.4	1.0	0.0	1.0	0.0	1.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.0	0.0	2.0	0.0	1.0	0.0	1.0
549700	Employee O/S Meals & Lodging	1.0	0.0	2.0	0.0	1.0	0.0	1.0
400	Other	373.7	318.7	373.7	0.0	121.1	0.0	121.1
TOTAL EXPENSE		2,516.5	2,458.8	2,516.5	1,912.9	2,516.5	0.0	2,516.5
810	Permanent	0.00	4.00	0.00	4.00	0.00	0.00	0.00
810	Permanent	0.00	4.00	0.00	4.00	0.00	0.00	0.00
820	Term	18.00	14.00	18.00	14.00	19.00	0.00	19.00
820	Term	18.00	14.00	18.00	14.00	19.00	0.00	19.00
TOTAL FTE POSITIONS		18.00	18.00	18.00	18.00	19.00	0.00	19.00

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
422909	Other Fees - Interagency	0.0	352.1	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	2,516.5	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	(2,516.5)	2,306.5	2,516.5	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P804	2,516.5	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	0.0	0.0	(2,516.5)	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	P804	0.0	0.0	2,516.5	0.0	0.0	0.0
112	Other Transfers	2,516.5	2,658.6	2,516.5	0.0	0.0	0.0	0.0
499205	Other Appropriations	0.0	0.0	0.0	0.0	2,516.5	0.0	2,516.5
130	Other Revenues	0.0	0.0	0.0	0.0	2,516.5	0.0	2,516.5
TOTAL REVENUE		2,516.5	2,658.6	2,516.5	0.0	2,516.5	0.0	2,516.5

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	2.1	0.9	0.0	0.0	0.0	0.0	0.0
520200	Term Positions	947.3	1,076.3	1,111.7	1,119.6	1,371.9	0.0	1,371.9
520300	Classified Perm Positions F/T	9.3	42.8	0.0	284.3	0.0	0.0	0.0
520600	Paid Unused Sick Leave	3.3	0.0	3.3	0.0	3.3	0.0	3.3
520700	Overtime & Other Premium Pay	180.8	105.4	10.1	0.0	70.6	0.0	70.6
520800	Annl & Comp Paid At Separation	3.6	0.0	3.6	0.0	3.6	0.0	3.6
521100	Group Insurance Premium	99.5	102.7	85.2	125.9	135.8	0.0	135.8
521200	Retirement Contributions	192.4	215.5	213.9	267.9	287.9	0.0	287.9
521300	F I C A	80.3	88.8	85.0	86.3	114.5	0.0	114.5
521400	Workers' Comp Assessment Fee	0.2	0.1	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	16.9	0.0	16.0	0.0	18.3	0.0	18.3
521500	Unemployment Comp Premium	2.3	0.0	3.3	0.0	2.0	0.0	2.0
521600	Employee Liability Ins Premium	14.3	0.2	17.8	0.0	22.6	0.0	22.6
521700	RHC Act Contributions	20.0	22.4	22.2	28.9	29.9	0.0	29.9
200	Personal Services and Employe	1,572.3	1,655.2	1,572.3	1,912.9	2,060.6	0.0	2,060.6
535200	Professional Services	117.6	53.8	65.0	0.0	65.0	0.0	65.0
535300	Other Services	108.7	18.5	22.8	0.0	0.0	0.0	0.0
535500	Attorney Services	30.0	0.0	4.2	0.0	4.2	0.0	4.2
535600	IT Services	314.2	412.7	478.5	0.0	265.6	0.0	265.6
300	Contractual services	570.5	485.0	570.5	0.0	334.8	0.0	334.8
542100	Employee I/S Mileage & Fares	0.0	0.5	18.0	0.0	1.5	0.0	1.5
542200	Employee I/S Meals & Lodging	0.0	0.0	14.6	0.0	1.5	0.0	1.5
542500	Transp - Fuel & Oil	1.1	0.0	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.0	0.0	0.1	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	6.6	1.9	5.9	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	0.0	3.3	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	0.0	31.1	0.0	0.5	0.0	0.5
543400	Maint - Property Insurance	0.5	0.0	0.6	0.0	0.5	0.0	0.5
543830	IT HW/SW Agreements	11.0	17.6	12.6	0.0	12.6	0.0	12.6
544000	Supply Inventory IT	1.1	28.0	20.6	0.0	15.0	0.0	15.0
544100	Supplies-Office Supplies	39.2	6.9	16.6	0.0	5.0	0.0	5.0
544400	Supplies-Field Supplies	1.9	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	8.2	0.3	0.0	0.0	0.0	0.0	0.0

Medical Cannabis

BU PCode Department
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State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545700	ISD Services	8.0	9.4	9.2	0.0	10.7	0.0	10.7
545710	DOIT HCM Assessment Fees	6.5	6.0	6.5	0.0	6.5	0.0	6.5
545900	Printing & Photo Services	2.9	0.9	2.0	0.0	2.0	0.0	2.0
546100	Postage & Mail Services	16.3	0.7	8.0	0.0	4.0	0.0	4.0
546400	Rent Of Land & Buildings	219.8	199.7	196.1	0.0	30.0	0.0	30.0
546500	Rent Of Equipment	1.2	0.0	0.5	0.0	0.5	0.0	0.5
546600	Communications	22.3	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	18.7	39.3	21.8	0.0	22.3	0.0	22.3
546700	Subscriptions/Dues/License Fee	3.1	0.7	3.5	0.0	3.5	0.0	3.5
546800	Employee Training & Education	0.8	0.3	1.0	0.0	2.0	0.0	2.0
546900	Advertising	2.5	3.4	1.0	0.0	1.0	0.0	1.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.0	0.0	2.0	0.0	1.0	0.0	1.0
549700	Employee O/S Meals & Lodging	1.0	0.0	2.0	0.0	1.0	0.0	1.0
400	Other	373.7	318.7	373.7	0.0	121.1	0.0	121.1
TOTAL EXPENSE		2,516.5	2,458.8	2,516.5	1,912.87	2,516.5	0.0	2,516.5

Appropriation Request – Program Overview (P-1)

FY:	26
P-Code:	P787

The program overview provides a narrative of general programmatic information and appropriation request justification for each program within the agency.

1. Program Overview

DFA Instructions: Describe the program purpose with a high-level overview of **program goals**. Include **primary activities performed, services provided, beneficiaries and current service levels**.

[NMDOH Internal Guidance: Most of the information required should be included in the NMDOH Strategic Plan.](#)

(Max 8000 Characters Allowed)

The Medical Cannabis Program (MCP) was established on July 1, 2007 in accordance with the Lynn and Erin Compassionate Use Act (LECUA). The LECUA required MCP to be responsible for issuing patient registry cards for applicants who meet requirements to enroll in the program. The MCP is also responsible for setting up and regulating production and distribution systems to provide patients access to cannabis and cannabis-derived products, while ensuring proper enforcement of any criminal laws. The LECUA also established the Medical Cannabis Medical Advisory Board, which advises NMDOH and MCP with regard to patient qualifying medical conditions and the adequate supply of cannabis.

On June 29, 2021, the Cannabis Regulation Act (CRA) went into effect and changed the responsibilities for MCP. The licensing and compliance aspect has been transferred to the Regulation and Licensing Department. The responsibilities remaining with the Patient Registry System and added an additional advisory board to NMDOH, the Public Health and Safety Advisory Board, which is tasked with monitoring and reporting to the NM State Legislature regarding health and safety aspects of cannabis consumption.

2. Major Issues / Accomplishments

DFA Instructions: Include current year accomplishments, major issues and challenges, overall program performance, funding levels, future projections and FTE.

[NMDOH Internal Guidance: Accomplishments should relate to the NMDOH Strategic Plan](#)

(Max 8000 Characters Allowed)

In FY23, the CMC converted to a fully online system for registration. This has included the ability for medical providers, patients, and caregivers to complete applications online and to have access to their Patient Registry Card online. In doing this, the approval time for completed applications has reduced from almost 30 days to less than 5 business days, with the majority of completed applications approved in less than 2 business days. This change has also reduced accessibility barriers

for patients who do not have a permanent address and who struggled to mail paper forms and obtain their enrollment card through the mail. This helps to improve access and equity for patients.

As a result of the transition to the Online Patient Portal, staff are spending additional time assisting patients and caregivers in enrolling in the program. This has resulted in more communication with patients and the ability to explain the program requirements and regulations more directly. This has offset the need for data entry with the more direct patient communication. As this continues, the program anticipates increasing the health education component of the program and maintaining the 18 FTE currently utilized.

3. Base Justification

BFM Instructions: Provide detail on and justification for specific base budget changes - increases, decreases, or transfers between and within categories; technical changes; etc. Also include a brief description of funding projections for OSF, federal funds, etc.

[NMDOH Internal Guidance: The Program Financial Manager can provide a bulleted list of budget changes that can be converted to a narrative for this section.](#)

(Max 5000 Characters Allowed)

There is no current Base increase projected for FY26 from FY24 or FY25 levels. The changing focus of the program from data entry to patient support and education will require funding at the same level as FY25. In FY25 CMC no longer utilizes a contract for project management, CMC is funding a full-time ITSD employee that serves as our Project Manager. In FY25 CMC is set to move out of the building currently being leased, therefore there is a decrease in the 400 categories for building rent. The funds will be utilized in the 200 category to fund newly reclassified positions as well as the ITSD position in FY26.

4. Overview

BFM Instructions: Explain how numbers in the budget request were derived, the primary programmatic and/or policy focus of the request, and the rationale for funding priorities. Describe how requested funding levels tie to program or agency goals and performance (service levels and/or widget counts, efficiency, etc.)

[NMDOH Internal Guidance: Accomplishments should relate to the Performance Measures and/or the Strategic Plan.](#)

(Max 5000 Characters Allowed)

The funding levels are remaining consistent with the workload to ensure patient applications are processed in a timely manner. While the statutory requirement is to have completed applications processed within 30 days, the CMC has an internal goal (measurement) to ensure 99% or applications are processed within 5 business days with the majority (50% or more) processed within 3 business days.

This ensures patients have access to their medication without prolonged waits. The level of staffing with 18 FTEs helps to ensure there are staff to help patients navigate barriers they may experience in enrolling in the program.

The increase in the 200 category will fund recently reclassified positions as well as the ITSD Project Manager. There is a decrease in the 300 category due to CMC no longer utilizing a contract for Project Management. There is a decrease in the 400 category due to CMC moving from the building which is currently being leased.

5. Program Change(s)

BFM Instructions: Describe policy or programmatic changes to be implemented in next FY.

(Max 5000 Characters Allowed)

The CMC plans on increasing the patient and community education about cannabis use through the enrollment process and outreach to medical providers. This includes the benefits of medical cannabis and the potential negative effects of cannabis use, and how to mitigate them.

REV EXP COMPARISON

(Dollars in Thousands)

66500 - Department of Health

P787 - Medical Cannabis

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	2,516.5	0.0	0.0	2,516.5
Personal Services and Employee Benefits	0.0	2,060.6	0.0	0.0	2,060.6
Contractual services	0.0	334.8	0.0	0.0	334.8
Other	0.0	121.1	0.0	0.0	121.1
USES Total:	0.0	2,516.5	0.0	0.0	2,516.5
Net:	0.0	0.0	0.0	0.0	0.0

Medical Cannabis

BU PCode
66500 P787

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	81.22	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	5.11	0.0	0.0	0.0	0.0	0.0	The amounts requested for personal services and benefits are based on the projected need for 19 FTEs.
00000	521200	Retirement Contributions	0.0	0.0	15.45	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	4.98	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	2.01	0.0	0.0	0.0	0.0	0.0	
06100	520100	Exempt Perm Positions P/T&F/T	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	520200	Term Positions	1,076.3	1,111.7	1,119.63	0.0	1,371.9	0.0	0.0	1,371.9	The amounts requested for personal services and benefits are based on the projected need for 19 FTEs.
06100	520300	Classified Perm Positions F/T	42.8	0.0	139.74	0.0	0.0	0.0	0.0	0.0	
06100	520600	Paid Unused Sick Leave	0.0	3.3	0	0.0	3.3	0.0	0.0	3.3	
06100	520700	Overtime & Other Premium Pay	105.4	10.1	0	0.0	70.6	0.0	0.0	70.6	The amount requested is for expenditures for overtime and holiday pay earned by exempt and classified employees.
06100	520800	Annl & Comp Paid At Separation	0.0	3.6	0	0.0	3.6	0.0	0.0	3.6	
06100	521100	Group Insurance Premium	102.7	85.2	115.66	0.0	135.8	0.0	0.0	135.8	The amounts requested for personal services and benefits are based on the projected need for 19 FTEs.
06100	521200	Retirement Contributions	215.5	213.9	240.35	0.0	287.9	0.0	0.0	287.9	The amounts requested for personal services and benefits are based on the projected need for 19 FTEs.
06100	521300	F I C A	88.8	85.0	77.45	0.0	114.5	0.0	0.0	114.5	The amounts requested for personal services and benefits are based on the projected need for 19 FTEs.
06100	521400	Workers' Comp Assessment Fee	0.1	0.2	0	0.0	0.2	0.0	0.0	0.2	
06100	521410	GSD Work Comp Insur Premium	0.0	16.0	0	0.0	18.3	0.0	0.0	18.3	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	521500	Unemployment Comp Premium	0.0	3.3	0	0.0	2.0	0.0	0.0	2.0	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	521600	Employee Liability Ins Premium	0.2	17.8	0	0.0	22.6	0.0	0.0	22.6	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	521700	RHC Act Contributions	22.4	22.2	25.3	0.0	29.9	0.0	0.0	29.9	The amounts requested for personal services and benefits are based on the projected need for 19 FTEs.

Medical Cannabis

BU PCode
66500 P787

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification		
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF				
06100	529999	Payroll N/A	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY25 Budget Request reflects a 5.0% self imposed vacancy factor.	
11410	520300	Classified Perm Positions F/T	0.0	0.0	63.35	0.0	0.0	0.0	0.0	0.0	0.0		
11410	521100	Group Insurance Premium	0.0	0.0	5.11	0.0	0.0	0.0	0.0	0.0	0.0	0.0	The amounts requested for personal services and benefits are based on the projected need for 19 FTEs.
11410	521200	Retirement Contributions	0.0	0.0	12.05	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
11410	521300	F I C A	0.0	0.0	3.88	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
11410	521700	RHC Act Contributions	0.0	0.0	1.57	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	200	Personal Services and Employee Bene	1,655.2	1,572.3	1,912.87	0.0	2,060.6	0.0	0.0	0.0	2,060.6		
06100	542100	Employee I/S Mileage & Fares	0.5	18.0	0	0.0	1.5	0.0	0.0	0.0	0.0	1.5	The Medical Cannabis Program's (MCP) staff is called upon to attend court proceedings when the MCP is subpoenaed by the prosecutor or defense counsel. Travel for training, education, investigations, and stakeholder presentations are also included in these budget categories.
06100	542200	Employee I/S Meals & Lodging	0.0	14.6	0	0.0	1.5	0.0	0.0	0.0	0.0	1.5	The Medical Cannabis Program's (MCP) staff is called upon to attend court proceedings when the MCP is subpoenaed by the prosecutor or defense counsel. Travel for training, education, investigations, and stakeholder presentations are also included in these budget categories.
06100	542500	Transp - Fuel & Oil	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
06100	542700	Transp - Transp Insurance	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	The amount requested is consistent with the published rate schedule.
06100	542800	State Transp Pool Charges	1.9	5.9	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
06100	543200	Maint - Furn, Fixt, Equipment	3.3	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
06100	543300	Maint - Buildings & Structures	0.0	31.1	0	0.0	0.5	0.0	0.0	0.0	0.0	0.5	Less maintenance expenditure are anticipated in FY26.
06100	543400	Maint - Property Insurance	0.0	0.6	0	0.0	0.5	0.0	0.0	0.0	0.0	0.5	The amount requested is consistent with the published rate schedule.
06100	543830	IT HW/SW Agreements	17.6	12.6	0	0.0	12.6	0.0	0.0	0.0	0.0	12.6	The amount requested is for IT hardware and software agreements necessary to maintain services.
06100	544000	Supply Inventory IT	28.0	20.6	0	0.0	15.0	0.0	0.0	0.0	0.0	15.0	The amount requested is to purchase computer hardware and is necessary to maintain updated and efficient IT hardware

Medical Cannabis

BU PCode
66500 P787

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
06100	544100	Supplies-Office Supplies	6.9	16.6	0	0.0	5.0	0.0	0.0	5.0	The amount requested is to cover off-the-shelf office supply costs in support of the daily operation of the Medical Cannabis Program. Items to be purchased include, but are not limited to patient ID cards, paper, pens, pencils, notepads, binders, file folders, envelopes, binder clips, staples, stamps, paperclips, and other office supplies.
06100	544400	Supplies-Field Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	544900	Supplies-Inventory Exempt	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	545700	ISD Services	9.4	9.2	0	0.0	10.7	0.0	0.0	10.7	The amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested a justification must be provided.
06100	545710	DOIT HCM Assessment Fees	6.0	6.5	0	0.0	6.5	0.0	0.0	6.5	The amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested a justification must be provided.
06100	545900	Printing & Photo Services	0.9	2.0	0	0.0	2.0	0.0	0.0	2.0	The amount requested is to print and disseminate educational materials about medical cannabis.
06100	546100	Postage & Mail Services	0.7	8.0	0	0.0	4.0	0.0	0.0	4.0	The amount requested will be used for daily postage expenditures when mailing Medical Cannabis Program ID cards to qualified patients, primary caregivers, and related application correspondence. Express mail will be used when sending out sensitive material to local or state law enforcement officials and for other program related mail services.
06100	546400	Rent Of Land & Buildings	199.7	196.1	0	0.0	30.0	0.0	0.0	30.0	The amount requested will for the rental of MCP office and venue space in the event board meetings are held outside of the Santa Fe area.
06100	546500	Rent Of Equipment	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	The amount requested will for the rental of equipment in the event board meetings are held outside of the Santa Fe area.
06100	546600	Communications	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	546610	DOIT Telecommunications	39.3	21.8	0	0.0	22.3	0.0	0.0	22.3	The amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested a justification must be provided.
06100	546700	Subscriptions/Dues/License Fee	0.7	3.5	0	0.0	3.5	0.0	0.0	3.5	The amount requested is necessary to maintain subscriptions to legal resources.
06100	546800	Employee Training & Education	0.3	1.0	0	0.0	2.0	0.0	0.0	2.0	The amount requested is necessary to support required training for staff members.

Medical Cannabis

BU PCode
66500 P787

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	546900 Advertising	3.4	1.0	0	0.0	1.0	0.0	0.0	1.0	The Medical Cannabis Program holds advisory board meetings. The requested funding will be used to post notice of meetings and press releases in a newspaper of general circulation.
06100	548300 Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	549600 Employee O/S Mileage & Fares	0.0	2.0	0	0.0	1.0	0.0	0.0	1.0	The amount requested is to support out-of-state employee travel to attend trainings and or conferences
06100	549700 Employee O/S Meals & Lodging	0.0	2.0	0	0.0	1.0	0.0	0.0	1.0	The amount requested is to support out-of-state employee travel to attend trainings and or conferences
	400 Other	318.7	373.7	0	0.0	121.1	0.0	0.0	121.1	
TOTAL EXPENSE		1,973.9	1,946.0		0.0	2,181.7	0.0	0.0	2,181.7	

Medical Cannabis

BU PCode
66500 P787

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

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06100	535200	Professional Services	1000	Professional Consulting/ Training Services	53.8	0.0	65.0	0.0	0.0	65.0	
06100	535200	Professional Services	1001		0.0	0.0	0.0	0.0	0.0	0.0	
06100	535300	Other Services	1000		18.5	0.0	0.0	0.0	0.0	0.0	
06100	535500	Attorney Services	1000	Hearing officer and/or attorney fees for services	0.0	0.0	4.2	0.0	0.0	4.2	
06100	535500	Attorney Services	1002		0.0	0.0	0.0	0.0	0.0	0.0	
06100	535600	IT Services	1000	Contributions towards IT licensing, software, maintenance and support.	412.7	0.0	265.6	0.0	0.0	265.6	The amount requested is for Enterprise costs for IT project management, IT licensing, software, maintenance and support fees.
06100	535600	IT Services	1003		0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE					485.0	0.0	334.8	0.0	0.0	334.8	

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

Agency Name	Agency Code	Project Name			
Department of Health	665	Facility Management Division Migration to UKG Pro Workforce Management Platform			
Multi-Agency Project	Participating Agencies		Priority	Projected Start Date	Projected End Date
No			3	7/7/2025	12/31/2025
Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate	Total
General Fund (CSEF)	0.0	0.0	193.1	0.0	193.1
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	193.1	0.0	0.0
*If Other State Funds, Specify Funding Source/Fund Name					
Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	82.3	0.0	82.3
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	110.8	0.0	110.8
Total	0.0	0.0	193.1	0.0	193.1
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/ Director (Mandatory)	Patrick Allen	505-827-2613	patrick.allen@doh.nm.gov	8/28/2024	
Chief information Officer or IT Lead (Mandatory)	Glidden Martinez	505-476-1642	glidden.martinez@doh.nm.gov	8/28/2024	
Chief Finance Officer / Budget Director (Mandatory)	Elena Tercero	505-470-2266	elena.tercero@doh.nm.gov	8/28/2024	

Agency Cabinet Secretary/Director Signature

DecSigned by: 
E:000349200AA01

Chief Information Officer/IT Lead Signature

DecSigned by: 
E:00069100300AA

Budget Director Signature

DecSigned by: 
E:01015170200AA

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

Agency Name	Agency Code	Project Name			
Department of Health	665	Facilities Management Division Netsmart Avatar Upgrade			
Multi-Agency Project	Participating Agencies		Priority	Projected Start Date	Projected End Date
No			4	7/7/2025	6/30/2027

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate	Total
General Fund (CSEF)	0.0	0.0	2,882.1	0.0	2,882.1
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	2,882.1	0.0	2,882.1
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	2,299.7	0.0	2,299.7
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	500.0	0.0	500.0
IT Software	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	82.4	0.0	82.4
Total	0.0	0.0	2,882.1	0.0	2,882.1

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Patrick Allen	505-827-2613	patrick.allen@doh.nm.gov	8/28/2024
Chief information Officer or IT Lead (Mandatory)	Glidden Martinez	505-476-1642	glidden.martinez@doh.nm.gov	8/28/2024
Chief Finance Officer / Budget Director (Mandatory)	Elena Tercero	505-470-2266	elena.tercero@doh.nm.gov	8/28/2024

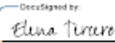
Agency Cabinet Secretary/Director Signature


DocuSigned by:
Patrick Allen

Chief Information Officer/IT Lead Signature


DocuSigned by:
Glidden Martinez

Budget Director Signature


DocuSigned by:
Elena Tercero

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

Agency Name	Agency Code	Project Name			
Department of Health	P004	Environmental Chemistry LIMS Improvement			
Multi-Agency Project	Participating Agencies		Priority	Projected Start Date	Projected End Date
No			5	8/1/2025	6/30/2026

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate	Total
General Fund (CSEF)	0.0	0.0	500.0	0.0	500.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	500.0	0.0	500.0
*If Other State Funds, Specify Funding Source/Fund Name					

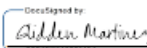
Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	225.0	200.0	425.0
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	25.0	0.0	25.0
IT Software	0.0	0.0	50.0	0.0	50.0
Other	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	300.0	200.0	500.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Patrick Allen	505-827-2613	patrick.allen@doh.nm.gov	8/28/2024
Chief information Officer or IT Lead (Mandatory)	Glidden Martinez	505-476-1642	glidden.martinez@doh.nm.gov	8/28/2024
Chief Finance Officer / Budget Director (Mandatory)	Elena Tercero	505-470-2266	elena.tercero@doh.nm.gov	8/28/2024

Agency Cabinet Secretary/Director Signature


DocuSigned by:
Patrick Allen

Chief Information Officer/IT Lead Signature


DocuSigned by:
Glidden Martinez

Budget Director Signature


DocuSigned by:
Elena Tercero

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

Agency Name	Agency Code	Project Name			
Department of Health	665	Upgrades, Optimization & Disaster Recovery			
Multi-Agency Project	Participating Agencies		Priority	Projected Start Date	Projected End Date
No			6	4/1/2025	6/30/2026

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate	Total
General Fund (CSEF)	0.0	250.0	2,920.0	0.0	3,170.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	0.0	250.0	2,920.0	0.0	3,170.0
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	250.0	260.0	0.0	510.0
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	2,660.0	0.0	2,660.0
IT Software	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0
Total	0.0	250.0	2,920.0	0.0	3,170.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Patrick Allen	505-827-2613	patrick.allen@doh.nm.gov	8/28/2024
Chief information Officer or IT Lead (Mandatory)	Glidden Martinez	505-476-1642	glidden.martinez@doh.nm.gov	8/28/2024
Chief Finance Officer / Budget Director (Mandatory)	Elena Tercero	505-470-2266	elena.tercero@doh.nm.gov	8/28/2024

Agency Cabinet Secretary/Director Signature

DocuSigned by:

BCCCB0A8564A457...

Chief Information Officer/IT Lead Signature

DocuSigned by:


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Budget Director Signature

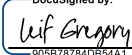
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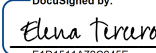
Agency Cabinet Secretary/Director Signature

DocuSigned by:

BCCCB0A8564A457...

Chief Information Officer/IT Lead Signature

DocuSigned by:

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Budget Director Signature

DocuSigned by:

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FY26
LEASED PASSENGER-RELATED VEHICLES
FORM E-6B

Account Codes 542500 & 542800

Agency Name: NEW MEXICO DEPARTMENT OF HEALTH
 Program Name: P001

66500
0

Item No.	Plate / Lic. No.	Year	Class	Type	Make	Model	Lease Code	Total Mileage on 7/1/20	LINE ITEM 542500				LONG TERM ONLY			SHORT TERM ONLY			G+J=K	Federal \$\$\$\$ (X)		
									A	B	C	(A/B)*C=D	E	F	E*F=G	H	I	H*I=J				
									Miles Per Year	Miles Per Gallon*	Cost Per Gallon**	Total Fuel Cost	Rate Per Month	No. of Months Leased	Lease Rate	Rate Per Day	No. of Days	Total Lease Rate			Total Long & Short Lease	
1	009114SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	5,988.00	4,000	32	3.99	\$498.75	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0		
2	008978SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	4,774.00	2,600	32	3.99	\$324.19	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0		
3	009024SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	8,020.00	2,000	32	3.99	\$249.38	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0		
1	001236SG	2009	05BO	OPERATIONAL VEHICLE LEASE	CHEVY	VAN	0	105,122.00	500	29	3.99	\$68.79	\$236.00	12	\$2,832.00	\$0.00	0	\$0.00	\$2,832.00	0		
2	009134SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	5,498.00	4,000	32	3.99	\$498.75	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0		
1	001409SG	2009	05AC	OPERATIONAL VEHICLE LEASE	DODGE	CARAVAN	0	91,191.00	1,000	19	3.99	\$210.00	\$236.00	12	\$2,832.00	\$0.00	0	\$0.00	\$2,832.00	0		
2	001413SG	2009	05AC	OPERATIONAL VEHICLE LEASE	DODGE	CARAVAN	0	137,932.00	5,000	19	3.99	\$1,050.00	\$236.00	12	\$2,832.00	\$0.00	0	\$0.00	\$2,832.00	0		
3	004640SG	2015	05CO	OPERATIONAL VEHICLE LEASE	CHEVY	VAN	0	40,834.00	1,300	12	3.99	\$432.25	\$236.00	12	\$2,832.00	\$0.00	0	\$0.00	\$2,832.00	0		
4	G64629	2006	05DO	OPERATIONAL VEHICLE LEASE	FORD	VAN	0	53,104.00	500	15	3.99	\$133.00	\$236.00	12	\$2,832.00	\$0.00	0	\$0.00	\$2,832.00	0		
1	009288SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	1,205.00	1,200	32	3.99	\$149.63	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0		
												LT Fuel Cost:		\$3,614.73	LT Lease Cost:		\$43,560.00	ST Lease Cost:		\$0.00		
SUBTOTALS												LT Lease Cost (fuel & lease):				\$47,174.73	ST Lease Cost:		\$0.00			
542500 TOTAL: FUEL COST																\$3,614.73						
542800 TOTAL: VEHICLE LEASE COST																				\$43,560.00		

FY26
LEASED PASSENGER-RELATED VEHICLES
FORM E-6B
 Account Codes 542500 & 542800

Agency Name: NEW MEXICO DEPARTMENT OF HEALTH
 Program Name: P002

66500
0

Item No.	Plate / Lic. No.	Year	Class	Type	Make	Model	Lease Code	Total Mileage on 7/1/20	LINE ITEM 542500				LONG TERM ONLY			SHORT TERM ONLY			G+J=K	Federal \$\$\$\$ (X)
									A	B	C	(A/B)*C=D	E	F	E*F=G	H	I	H*I=J		
									Miles Per Year	Miles Per Gallon*	Cost Per Gallon**	Total Fuel Cost	Rate Per Month	No. of Months Leased	Lease Rate	Rate Per Day	No. of Days	Total Lease Rate	Total Long & Short Lease	
1	001295SG	2009	05DO	OPERATIONAL VEHICLE LEASE	FORD	ECONOLINE	0	40,545.00	2,800	13	\$3.38	\$728.00	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
2	001354SG	2010	02BO	OPERATIONAL VEHICLE LEASE	FORD	FUSION	0	123,095.00	9,500	23	3.38	\$1,396.09	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
3	007492SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	15,039.00	5,000	29	3.38	\$582.76	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
4	008461SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	119,608.00	40,000	29	3.38	\$4,662.07	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
1	000345SG	2008	05AO	OPERATIONAL VEHICLE LEASE	CHEVY	UPLANDER	0	81,696.00	2,092	19	3.99	\$439.32	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
2	004548SG	2015	05CO	OPERATIONAL VEHICLE LEASE	CHEVY	VAN	0	35,665.00	3,324	12	3.99	\$1,105.23	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
3	008484SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	5,456.00	4,659	29	3.99	\$641.01	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
4	008488SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	5,835.00	5,511	29	3.99	\$758.24	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
5	008724SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	4,962.00	4,169	29	3.99	\$573.60	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
6	008747SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	1,984.00	1,322	29	3.99	\$181.89	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
7	008953SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	8,544.00	6,174	29	3.99	\$849.46	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
8	009160SG	2021	05AC	THIRD PARTY COMMERCIAL VEHICLE LEASE	CHRYSLER	PACIFICA	0	10,644.00	7,709	30	3.99	\$1,025.30	\$780.00	12	\$9,360.00	\$0.00	0	\$0.00	\$9,360.00	0
9	009295SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	3,103.00	2,693	29	3.99	\$370.52	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
1	008727SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	Nissan	Altima	0	-	-	29	3.38	\$0.00	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
1	009428SG	2022	04J	3/4 Ton Pickup	Dodge	Ram 2500	0	-	6,000	14	3.99	\$1,717.36	\$450.00	12	\$5,400.00	\$0.00	0	\$0.00	\$5,400.00	0
1	008717SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	Nissan	Altima	0	5,792.00	2,000	29	3.99	\$275.17	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
1	001420SG	2009	05AO	OPERATIONAL VEHICLE LEASE	DOODGE	CARAVAN	0	-	5,180	-	3.79	\$0.00	\$208.00	12	\$2,496.00	\$0.00	0	\$0.00	\$2,496.00	0
2	004650SG	2015	06AO	OPERATIONAL VEHICLE LEASE	FORD	EXPLORER	0	-	951	-	3.79	\$0.00	\$208.00	12	\$2,496.00	\$0.00	0	\$0.00	\$2,496.00	0
3	007463SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	-	3,766	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
4	007486SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	-	8,656	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
5	007487SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	-	7,496	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
6	007490SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	-	4,779	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
7	008312SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	-	5,151	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
8	008455SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	1,869	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
9	008458SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	10,894	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
10	008486SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
11	008800SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	8,843	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
12	008821SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	6,586	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
13	008823SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
14	008837SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	4,250	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
15	008852SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	7,441	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
16	008951SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	9,613	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
17	009249SG	2021	05AC	THIRD PARTY COMMERCIAL VEHICLE LEASE	CHRYSLER	PACIFICA	0	-	3,629	-	3.79	\$0.00	\$752.00	12	\$9,024.00	\$0.00	0	\$0.00	\$9,024.00	0
18	009252SG	2021	05AC	THIRD PARTY COMMERCIAL VEHICLE LEASE	CHRYSLER	PACIFICA	0	-	13,055	-	3.79	\$0.00	\$752.00	12	\$9,024.00	\$0.00	0	\$0.00	\$9,024.00	0
1	000457SG	2008	06AO	OPERATIONAL VEHICLE LEASE	DOODGE	DURANGO	0	-	-	-	3.79	\$0.00	\$224.47	12	\$2,693.64	\$0.00	0	\$0.00	\$2,693.64	0
2	001277SG	2009	02BO	OPERATIONAL VEHICLE LEASE	CHEVY	MALIBU	0	-	-	-	3.79	\$0.00	\$224.47	12	\$2,693.64	\$0.00	0	\$0.00	\$2,693.64	0
3	001412SG	2009	05AO	OPERATIONAL VEHICLE LEASE	DOODGE	CARAVAN	0	-	-	-	3.79	\$0.00	\$224.47	12	\$2,693.64	\$0.00	0	\$0.00	\$2,693.64	0
4	002190SG	2010	06AO	OPERATIONAL VEHICLE LEASE	FORD	EXPLORER	0	-	-	-	3.79	\$0.00	\$224.47	12	\$2,693.64	\$0.00	0	\$0.00	\$2,693.64	0
5	004409SG	2014	04DO	OPERATIONAL VEHICLE LEASE	FORD	F150	0	-	-	-	3.79	\$0.00	\$224.47	12	\$2,693.64	\$0.00	0	\$0.00	\$2,693.64	0
6	007464SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
7	007488SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
8	008721SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
9	008722SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
10	008792SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
11	008796SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
12	008798SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
13	008875SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
14	008901SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
15	008931SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
16	008947SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
17	009221SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	-	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
18	009271SG	2021	05AC	THIRD PARTY COMMERCIAL VEHICLE LEASE	CHRYSLER	PACIFICA	0	-	-	-	3.79	\$0.00	\$752.00	12	\$9,024.00	\$0.00	0	\$0.00	\$9,024.00	0
1	001477SG	2008	02B	OPERATIONAL VEHICLE LEASE	HONDA	CIVIC	0	87,952.00	-	-	3.79	\$0.00	\$224.47	12	\$2,693.64	\$0.00	0	\$0.00	\$2,693.64	0

2	004651SG	2015	06AO	OPERATIONAL VEHICLE LEASE	FORD	EXPLORER	0	146,612.00	-	-	3.79	\$0.00	\$224.47	12	\$2,693.64	\$0.00	0	\$0.00	\$2,693.64	0
3	006959SG	2019	02C	STANDARD VEHICLE LEASE	DODGE	CHARGER	0	33,617.00	-	-	3.79	\$0.00	\$431.00	12	\$5,172.00	\$0.00	0	\$0.00	\$5,172.00	0
4	007455SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	43,073.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
5	007485SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	33,762.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
6	007489SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	42,328.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
7	007991SG	2020	06A	STANDARD VEHICLE LEASE	DODGE	RAM	0	31,514.00	-	-	3.79	\$0.00	\$446.00	12	\$5,352.00	\$0.00	0	\$0.00	\$5,352.00	0
8	008309SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	11,556.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
9	008310SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	15,072.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
10	008311SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	25,245.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
11	008314SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	20,931.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
12	008408SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	19,754.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
13	008474SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	14,067.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
14	008477SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	8,122.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
15	008812SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	17,221.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
16	008814SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	10,709.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
17	008822SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	19,524.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
18	008835SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	17,437.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
19	009217SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	6,757.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
20	009281SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	5,990.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
21	009283SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	16,657.00	-	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
1	001331SG	2010	02BO	OPERATIONAL VEHICLE LEASE	FORD	FUSION	0	153,225.00	7,852	-	3.79	\$0.00	\$224.47	12	\$2,693.64	\$0.00	0	\$0.00	\$2,693.64	0
2	008306SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	20,203.00	14,225	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
3	008457SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	19,355.00	12,045	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
4	008482SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	15,378.00	7,446	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
5	008492SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	19,309.00	10,636	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
6	008786SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	17,780.00	9,147	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
7	008839SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	15,063.00	13,960	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
8	008863SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	16,663.00	10,269	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
9	008870SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	14,806.00	9,242	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
10	008919SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	12,609.00	9,949	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
11	008948SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	17,136.00	14,343	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
12	008970SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	18,142.00	9,673	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
13	009104SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	13,004.00	6,434	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
14	009105SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	15,125.00	7,930	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
15	009111SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	14,158.00	8,690	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
16	009116SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	23,602.00	16,594	-	3.79	\$0.00	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
17	009161SG	2021	05AC	THIRD PARTY COMMERCIAL VEHICLE LEASE	CHRYSLER	PACIFICA	0	10,621.00	8,468	-	3.79	\$0.00	\$752.00	12	\$9,024.00	\$0.00	0	\$0.00	\$9,024.00	0
18	009266SG	2021	05AC	THIRD PARTY COMMERCIAL VEHICLE LEASE	CHRYSLER	PACIFICA	0	13,987.00	10,091	-	3.79	\$0.00	\$752.00	12	\$9,024.00	\$0.00	0	\$0.00	\$9,024.00	0
19	009276SG	2021	05AC	THIRD PARTY COMMERCIAL VEHICLE LEASE	CHRYSLER	PACIFICA	0	16,503.00	14,757	-	3.79	\$0.00	\$752.00	12	\$9,024.00	\$0.00	0	\$0.00	\$9,024.00	0
1	008308SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	2,197.00	3,300	25	3.79	\$492.40	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
2	008476SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	2,445.00	3,300	25	3.79	\$492.40	\$480.00	12	\$5,760.00	\$0.00	0	\$0.00	\$5,760.00	0
1	001283SG	2009	02BO	OPERATIONAL VEHICLE LEASE	CHEVY	MALIBU	0	-	-	23	3.99	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
2	001334SG	2010	02BO	OPERATIONAL VEHICLE LEASE	FORD	FUSION	0	123,095.00	8,766	23	3.99	\$1,520.71	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
3	008483SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	15,039.00	500	29	3.99	\$68.79	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
4	008726SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	6,701.00	1,754	29	3.99	\$241.33	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
5	008718SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	5,717.00	500	29	3.99	\$68.79	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
6	009276SG	2021	05AC	THIRD PARTY COMMERCIAL VEHICLE LEASE	CHRYSLER	PACIFICA	0	29,691.00	13,188	27	3.99	\$1,948.89	\$780.00	12	\$9,360.00	\$0.00	0	\$0.00	\$9,360.00	0
1	001420SG	2009	05AO	OPERATIONAL VEHICLE LEASE	DODGE	CARAVAN	0	115,116.00	5,200	17	3.99	\$1,220.47	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
2	004650SG	2015	06AO	OPERATIONAL VEHICLE LEASE	FORD	EXPLORER	0	65,551.00	-	-	3.99	\$0.00	\$0.00	12	\$0.00	\$0.00	0	\$0.00	\$0.00	0
3	007463SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	39,930.00	-	-	3.99	\$0.00	\$0.00	12	\$0.00	\$0.00	0	\$0.00	\$0.00	0
4	007486SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	38,437.00	-	-	3.99	\$0.00	\$0.00	12	\$0.00	\$0.00	0	\$0.00	\$0.00	0
5	007487SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	36,401.00	-	-	3.99	\$0.00	\$0.00	12	\$0.00	\$0.00	0	\$0.00	\$0.00	0
6	007490SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	32,331.00	-	-	3.99	\$0.00	\$0.00	12	\$0.00	\$0.00	0	\$0.00	\$0.00	0
7	008312SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	15,705.00	-	-	3.99	\$0.00	\$0.00	12	\$0.00	\$0.00	0	\$0.00	\$0.00	0
8	008455SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	11,823.00	25,920	29	3.99	\$3,566.23	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
9	008458SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	18,431.00	1,728	29	3.99	\$237.75	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
10	008486SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	21,170.00	3,072	29	3.99	\$422.66	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
11	008800SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	24,699.00	5,400	29	3.99	\$742.97	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
12	008821SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	23,625.00	4,600	29	3.99	\$632.90	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
13	008823SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	21,238.00	13,400	29	3.99	\$1,843.66	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
14	008837SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	10,871.00	12,720	29	3.99	\$1,750.10	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
15	008852SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	25,317.00	7,200	29	3.99	\$990.62	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
16	008951SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	10,421.00	9,613	29	3.99	\$1,322.62	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
17	009249SG	2021	05AC	THIRD PARTY COMMERCIAL V																

20	010563SG	2024	06AM	STANDARD VEHICLE LEASE	NISSAN	ROGUE	0	697.00	8,400	28	3.99	\$1,197.00	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	0
21	010564SG	2024	06AM	STANDARD VEHICLE LEASE	NISSAN	ROGUE	0	1,013.00	12,200	28	3.99	\$1,738.50	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	0
22	010578SG	2024	06AM	STANDARD VEHICLE LEASE	NISSAN	ROGUE	0	450.00	5,400	28	3.99	\$769.50	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	0
23	010567SG	2024	06AM	STANDARD VEHICLE LEASE	NISSAN	ROGUE	0	541.00	6,500	28	3.99	\$926.25	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	0
24	007741SG	2020	02B	STANDARD VEHICLE LEASE	NISSAN	LEAF	0	2,408.00	1,000	45	3.99	\$88.67	\$403.00	12	\$4,836.00	\$0.00	0	\$0.00	\$4,836.00	0
25	TBD	0	0	MOBILE UNIT	VAN	VAN	0	-	15,500	17	3.99	\$3,637.94	\$0.00	12	\$0.00	\$0.00	0	\$0.00	\$0.00	0
1	000457SG	2008	06AO	OPERATIONAL VEHICLE LEASE	DODGE	DURANGO	0	139,656.00	9,000	15	3.99	\$2,394.00	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
2	001277SG	2009	02BO	OPERATIONAL VEHICLE LEASE	CHEVY	MALIBU	0	79,795.00	3,000	25	3.99	\$478.80	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
3	001412SG	2009	05AO	OPERATIONAL VEHICLE LEASE	DODGE	CARAVAN	0	122,194.00	3,000	20	3.99	\$598.50	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
4	002190SG	2010	06AO	OPERATIONAL VEHICLE LEASE	FORD	EXPLORER	0	143,884.00	1,500	18	3.99	\$332.50	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
5	004409SG	2014	04DO	OPERATIONAL VEHICLE LEASE	FORD	F150	0	84,408.00	10,000	15	3.99	\$2,660.00	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
6	007464SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	18,890.00	5,500	29	3.99	\$756.72	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
7	007488SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	39,072.00	11,000	29	3.99	\$1,513.45	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
8	008721SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	11,149.00	11,000	29	3.99	\$1,513.45	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
9	008722SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	11,216.00	8,000	29	3.99	\$1,100.69	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
10	008792SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	12,204.00	7,000	29	3.99	\$963.10	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
11	008796SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	8,768.00	4,500	29	3.99	\$619.14	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
12	008798SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	8,376.00	7,500	29	3.99	\$1,031.90	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
13	008875SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	5,132.00	3,000	29	3.99	\$412.76	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
14	008901SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	1,810.00	1,000	29	3.99	\$137.59	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
15	008931SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	12,894.00	8,000	29	3.99	\$1,100.69	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
16	008947SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	9,127.00	7,000	29	3.99	\$963.10	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
17	009221SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	12,575.00	11,000	29	3.99	\$1,513.45	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
18	009271SG	2021	05AC	THIRD PARTY COMMERCIAL VEHICLE LEASE	CHRYSLER	PACIFICA	0	9,024.00	8,000	20	3.99	\$1,596.00	\$780.00	12	\$9,360.00	\$0.00	0	\$0.00	\$9,360.00	0
19	G61556	2006	05AO	OPERATIONAL VEHICLE LEASE	DODGE	CARAVAN	0	112,601.00	3,000	20	3.99	\$598.50	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
20	G57687	2004	0	Owned by NMDOH	FORD	Medial Unit	0	23,887.00	15,000	8	3.99	\$7,481.25	\$0.00	12	\$0.00	\$0.00	0	\$0.00	\$0.00	0
21	009285SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	5,481.00	5,400	29	3.99	\$742.97	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
22	010565SG	2024	06AM	STANDARD VEHICLE LEASE	NISSAN	ROGUE	0	-	6,000	28	3.99	\$855.00	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	0
23	01580SG	2024	06AM	STANDARD VEHICLE LEASE	NISSAN	ROGUE	0	-	6,000	28	3.99	\$855.00	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	0
24	TBD	2024	N/A	PHD Mobile Unit ABQ	Van	Van	0	-	15,000	13	3.99	\$4,603.85	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
25	TBD	2024	N/A	PHD Mobile Unit Farmington	Van	Van	0	-	15,000	13	3.99	\$4,603.85	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
1	001477SG	2008	02B	OPERATIONAL VEHICLE LEASE	HONDA	CIVIC	0	96,053.00	8,101	32	3.99	\$1,010.09	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
2	004651SG	2015	06AO	OPERATIONAL VEHICLE LEASE	FORD	EXPLORER	0	163,053.00	16,441	23	3.99	\$2,852.16	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
3	006959SG	2019	02C	STANDARD VEHICLE LEASE	DODGE	CHARGER	0	39,786.00	6,169	26	3.99	\$946.70	\$442.00	12	\$5,304.00	\$0.00	0	\$0.00	\$5,304.00	0
4	007455SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	43,073.00	16,067	29	3.99	\$2,210.60	\$490.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
5	007485SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	33,762.00	13,494	29	3.99	\$1,856.59	\$490.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
6	007489SG	2020	02BM	STANDARD VEHICLE LEASE	NISSAN	ALTIMA	0	42,328.00	6,742	29	3.99	\$927.61	\$490.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
7	007991SG	2020	06A	STANDARD VEHICLE LEASE	DODGE	RAM	0	52,739.00	21,225	14	3.99	\$6,049.13	\$457.00	12	\$5,484.00	\$0.00	0	\$0.00	\$5,484.00	0
8	008309SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	26,129.00	14,573	38	3.99	\$1,530.17	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	0
9	008310SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	25,359.00	10,287	38	3.99	\$1,080.14	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	0
10	008311SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	36,001.00	10,766	38	3.99	\$1,130.43	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	0
11	008314SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	36,949.00	16,018	38	3.99	\$1,681.89	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	0
12	008408SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	27,240.00	7,486	38	3.99	\$786.03	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	0
13	008474SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	25,043.00	10,976	29	3.99	\$1,510.15	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
14	008477SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	20,622.00	12,500	29	3.99	\$1,719.83	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
15	008812SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	22,383.00	5,162	29	3.99	\$710.22	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
16	008814SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	16,782.00	6,073	29	3.99	\$835.56	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
17	008822SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	23,881.00	4,357	29	3.99	\$599.46	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
18	008835SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	26,995.00	9,558	29	3.99	\$1,315.05	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
19	009217SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	11,377.00	4,620	29	3.99	\$635.65	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
20	009281SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	10,648.00	4,658	29	3.99	\$640.88	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
21	009283SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	37,021.00	18,364	29	3.99	\$2,626.63	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
22	009393SG	2024	0	0	NISSAN	ALTIMA	0	1,800.00	1,800	31	3.99	\$231.68	\$512.59	12	\$6,151.08	\$0.00	0	\$0.00	\$6,151.08	0
23	010430SG	2024	0	0	NISSAN	ALTIMA	0	1,048.00	1,048	31	3.99	\$134.89	\$512.59	12	\$6,151.08	\$0.00	0	\$0.00	\$6,151.08	0
24	010458SG	2024	0	0	NISSAN	ALTIMA	0	2,614.00	2,614	31	3.99	\$336.45	\$512.59	12	\$6,151.08	\$0.00	0	\$0.00	\$6,151.08	0
1	001331SG	2010	02BO	OPERATIONAL VEHICLE LEASE	FORD	FUSION	0	153,225.00	7,852	29	3.38	\$915.16	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0
2	008306SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	20,203.00	14,225	38	3.38	\$1,265.28	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	0
3	008457SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	19,355.00	12,045	29	3.38	\$1,403.87	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
4	008482SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	15,378.00	7,446	29	3.38	\$867.84	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
5	008492SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	19,309.00	10,636	29	3.38	\$1,239.64	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
6	008786SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	17,780.00	9,147	29	3.38	\$1,066.10	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
7	008839SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	15,063.00	13,960	29	3.38	\$1,627.06	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
8	008863SG	2021	02BM																	

12	008970SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	18,142.00	9,673	29	3.38	\$1,127.40	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0	
13	009104SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	13,004.00	6,434	29	3.38	\$749.89	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0	
14	009105SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	15,125.00	7,930	29	3.38	\$924.26	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0	
15	009111SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	14,158.00	8,690	29	3.38	\$1,012.83	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0	
16	009116SG	2021	02BM	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	23,602.00	16,594	29	3.38	\$1,934.06	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0	
17	009161SG	2021	05AC	THIRD PARTY COMMERCIAL VEHICLE LEASE	CHRYSLER	PACIFICA	0	10,621.00	8,468	27	3.38	\$1,060.07	\$780.00	12	\$9,360.00	\$0.00	0	\$0.00	\$9,360.00	0	
18	009266SG	2021	05AC	THIRD PARTY COMMERCIAL VEHICLE LEASE	CHRYSLER	PACIFICA	0	13,987.00	10,091	27	3.38	\$1,263.24	\$780.00	12	\$9,360.00	\$0.00	0	\$0.00	\$9,360.00	0	
19	009276SG	2021	05AC	THIRD PARTY COMMERCIAL VEHICLE LEASE	CHRYSLER	PACIFICA	0	16,503.00	14,757	27	3.38	\$1,847.36	\$780.00	12	\$9,360.00	\$0.00	0	\$0.00	\$9,360.00	0	
20	G61698	2005	02BO	THIRD PARTY COMMERCIAL VEHICLE LEASE	FORD	FUSION	0	-	-	-	3.38	\$0.00	\$403.00	12	\$4,836.00	\$0.00	0	\$0.00	\$4,836.00	0	
1	008308SG	2021	06AM	THIRD PARTY COMMERCIAL VEHICLE LEASE	TOYOTA	RAV4	0	19,409.00	10,000	38	3.99	\$1,050.00	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	0	
2	008476SG	2021	02BA	THIRD PARTY COMMERCIAL VEHICLE LEASE	NISSAN	ALTIMA	0	15,572.00	9,000	29	3.99	\$1,238.28	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0	
												LT Fuel Cost:	\$145,324.38	LT Lease Cost:	\$1,080,478.56	ST Lease Cost:	\$0.00				
SUBTOTALS														LT Lease Cost (fuel & lease):	\$1,225,802.94	ST Lease Cost:	\$0.00				
542500 TOTAL: FUEL COST														\$145,324.38							
542800 TOTAL: VEHICLE LEASE COST																\$1,080,478.56					

FY26

LEASED PASSENGER-RELATED VEHICLES
FORM E-6B

Account Codes 542500 & 542800

Agency Name: NEW MEXICO DEPARTMENT OF HEALTH

Program Name: P003

66500

0

Item No.	Plate / Lic. No.	Year	Class	Type	Make	Model	Lease Code	Total Mileage on 7/1/20	LINE ITEM 542500				LONG TERM ONLY			SHORT TERM ONLY			G+J=K	Federal \$\$\$\$ (X)			
									A	B	C	(A/B)*C=D	E	F	E*F=G	H	I	H*I=J			Total Long & Short Lease		
1	008815SG	2021	02BA	MID SIZE SEDAN 2024 NISSAN ALTIMA	NISSAN	ALTIMA	0	8,363.00	1,524	32	3.99	\$190.02	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	x			
2	008905SG	2021	02BA	MID SIZE SEDAN 2024 NISSAN ALTIMA	NISSAN	ALTIMA	0	16,235.00	2,820	32	3.99	\$351.62	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	x			
3	009273SG	2021	05AC	PASSENGER MINI VAN COMMERCIAL (7-8 pASSENGER	CHRYSLER	PACIFICA	0	7,668.00	723	22	3.99	\$131.13	\$780.00	12	\$9,360.00	\$0.00	0	\$0.00	\$9,360.00	x			
4	009403SG	2021	04J	3/4 TON 4X4 CREW CAB PICK UP	RAM	RAM	0	20,258.00	11,856	22	3.99	\$2,150.25	\$450.00	12	\$5,400.00	\$0.00	0	\$0.00	\$5,400.00	x			
1	009273SG	2021	Class	05AC	Chrysler	Pacifica	C	-	1,900	19	3.23	\$323.00	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	0			
1	006626SG	2017	0	Not working	FORD F250	FORD	0	-	-	14	3.99	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	x			
2	008223SG	2020	0	Not working	FORD F250	F550 SD	0	-	-	30	3.99	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	x			
3	006624SG	2005	0	Not working	FORD F250	F-250	0	-	-	13	3.99	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	x			
4	006625SG	2017	0	Not working	FORD-250	F-250	0	-	-	14	3.99	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	x			
5	006627SG	2017	0	Not working	FORD	F-250	0	-	-	14	3.99	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	x			
6	9618SG	0	0	0	0	0	0	-	-	-	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0			
7	000525SG	2005	0	0	MARK TEN TRAILER	TRAILER	0	-	-	-	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0			
8	008733SG	2022	0	0	GAE18.520TA3	TRAILER	0	-	-	-	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0			
9	008734SG	2022	0	0	GAE18.520TA3	TRAILER	0	-	-	-	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0			
10	087335SG	2021	0	0	GAE18.520TA3	TRAILER	0	-	-	-	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0			
11	008736SG	2022	0	0	GAE18.520TA3	TRAILER	0	-	-	-	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0			
12	008723SB	2021	0	Nissan	Altima	Midsize Sedan	0	-	-	32	3.99	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0			
13	008713SG	2021	0	Nissan	Altima	Midsize Sedan	0	-	-	32	3.99	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0			
14	002137SG	2010	06BO	FULL SIZE SPORT UTILITY VEHICLE 4X4	FORD	EXPEDITION	0	85,494.00	18,612	14	3.99	\$5,304.42	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	x			
15	004646SG	2015	06AO	Mid Size Sport Utility 4X4 Hybrid	FORD	EXPLORER	0	93,319.00	18,612	16	3.99	\$4,700.12	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	x			
16	007125SG	2019	06AO	Mid Size Sport Utility 4X4 Hybrid	FORD	EXPLORER	0	46,417.00	4,320	16	3.99	\$1,077.30	\$235.69	12	\$2,828.28	\$0.00	0	\$0.00	\$2,828.28	x			
17	008406SG	2021	06AM	MID SIZE SPORT UTILITY 4X4 COMMERCIAL 2021 FOR	TOYOTA	RAV4	0	16,381.00	16,381	40	3.99	\$1,634.00	\$597.00	12	\$7,164.00	\$0.00	0	\$0.00	\$7,164.00	x			
1	0002137SG	2010	06BO	Operational Lease	Ford	Expedition	C	84,319.00	1,166	5	3.99	\$912.22	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0			
												LT Fuel Cost:		\$16,774.08		LT Lease Cost:		\$44,997.12		ST Lease Cost:		\$0.00	
SUBTOTALS												LT Lease Cost (fuel & lease):				\$61,771.20		ST Lease Cost:		\$0.00			
542500 TOTAL: FUEL COST																\$16,774.08							
542800 TOTAL: VEHICLE LEASE COST																				\$44,997.12			

FY26

**LEASED PASSENGER-RELATED VEHICLES
FORM E-6B**

Account Codes 542500 & 542800

Agency Name: NEW MEXICO DEPARTMENT OF HEALTH
Program Name: P004

66500
P004

Item No.	Plate / Lic. No.	Year	Class	Type	Make	Model	Lease Code	Total Mileage on 7/1/20	LINE ITEM 542500				LONG TERM ONLY			SHORT TERM ONLY			G+J=K	Federal \$\$\$\$ (X)
									A	B	C	(A/B)*C=D	E	F	E*F=G	H	I	H*I=J		
								Miles Per Year	Miles Per Gallon*	Cost Per Gallon**	Total Fuel Cost	Rate Per Month	No. of Months Leased	Lease Rate	Rate Per Day	No. of Days	Total Lease Rate	Total Long & Short Lease		
1	001407SG	2009	05AO	Operational Vehicle Lease	Dodge	Caravan	C	98,295.00	2,000	18	\$3.99	\$443.33	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
2	8918SG	2021	02BA	Third Party Commercial Vehicle Lease	Nissan	Altima	C	10,030.00	5,000	30	3.99	\$665.00	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
3	8899SG	2021	02BA	Third Party Commercial Vehicle Lease	Nissan	Altima	C	1,804.00	5,000	30	3.99	\$665.00	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
4	8901SG	2021	02BA	Third Party Commercial Vehicle Lease	Nissan	Altima	C	4,679.00	5,000	30	3.99	\$665.00	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
LT Fuel Cost:											\$2,438.33	LT Lease Cost:			\$27,608.64	ST Lease Cost:			\$0.00	
SUBTOTALS											LT Lease Cost (fuel & lease):			\$30,046.97	ST Lease Cost:			\$0.00		
542500 TOTAL: FUEL COST											\$2,438.33									
542800 TOTAL: VEHICLE LEASE COST											\$27,608.64									

Item No.	Plate / Lic. No.	Year	Class	Type	Make	Model	Lease Code	Total Mileage on 7/1/20	A	B	C	(A/B)*C-D	E	F	E*F=G	H	I	H*I=J	Total Long & Short Lease	Federal \$\$\$\$ (X)
									Miles Per Year	Miles Per Gallon*	Cost Per Gallon**	Total Fuel Cost	Rate Per Month	No. of Months Leased	Lease Rate	Rate Per Day	No. of Days	Total Lease Rate		
5	G61424	2006	04DO	OPERATIONAL VEHICLE LEASE	FORD	F150	C	41,537.00	3,000	14	3.99	\$868.02	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
6	G65899	2006	04HO	OPERATIONAL VEHICLE LEASE	FORD	F250	C	36,967.00	2,000	13	3.99	\$606.38	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
7	G-51888	2001	0	Owned	Chevy	-	0	-	1,000	22	3.99	\$181.36	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
8	G-32474	1998	0	Owned	Ford	E 350 Bus	0	-	1,000	22	3.99	\$181.36	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
9	G-51887	2002	0	Owned	Dodge	Trans Van	0	-	1,000	22	3.99	\$181.36	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
10	G-67623	2006	0	Owned	Ford	E 450 Bus	0	-	2,000	22	3.99	\$362.73	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
11	SG-007022	2022	0	Owned	Express	Bus	0	99,718.00	20,000	16	3.99	\$4,987.50	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
12	SG-007023	2022	0	Owned	Express	Buss	0	21,433.00	20,000	16	3.99	\$4,987.50	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
1	G54665	2003	05CO	Full Size 15 Passenger Van - Operational Lease	Ford	Van	C	106,699.00	675	11	3.99	\$238.34	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
2	G71417	2007	04DO	1/2 Ton 4X4 Pick-up - Operational Lease	Ford	F150	C	29,680.00	1,680	8	3.99	\$842.11	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
3	G71418	2007	04DO	1/2 Ton 4X4 Pick-up - Operational Lease	Ford	F150	C	41,197.00	3,100	7	3.99	\$1,696.71	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
4	G71435	2007	04DO	1/2 Ton 4X4 Pick-up - Operational Lease	Ford	F150	C	33,071.00	2,700	9	3.99	\$1,244.00	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
5	G71444	2007	04DO	1/2 Ton 4X4 Pick-up - Operational Lease	Ford	F150	C	43,573.00	4,200	8	3.99	\$2,182.03	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
6	007647SG	2020	06A	Mid Size Sport Utility 4X4 - Standard Lease	Dodge	Journey	C	30,040.00	15,500	13	3.99	\$4,757.31	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
7	008794SG	2021	02BA	Mid Size Sedan - Third Part Commerical Lease	Nissan	Altima	C	15,570.00	14,200	31	3.99	\$1,839.55	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
8	008799SG	2021	02BA	Mid Size Sedan - Third Part Commerical Lease	Nissan	Altima	C	17,400.00	16,600	32	3.99	\$2,063.36	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
9	008793SG	2021	02BA	Mid Size Sedan - Third Part Commerical Lease	Nissan	Altima	C	12,437.00	11,400	43	3.99	\$1,057.81	\$490.00	12	\$5,880.00	\$0.00	0	\$0.00	\$5,880.00	0
10	007359SG	2019	04EO	1/2 Ton 4X4 Extended Cab	Dodge	RAM	C	154,590.00	12,000	27	3.99	\$1,773.33	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
11	007356SG	2019	04EO	1/2 Ton 4X4 Extended Cab	Dodge	RAM	C	153,348.00	9,000	27	3.99	\$1,330.00	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
12	G61452	2006	05AO	Mini Van	Dodge	Caravan	C	101,398.00	16,000	19	3.99	\$3,360.00	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
14	Owned	0	0		0	0	0	-	-	-	3.99	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
15	000645SG	2007	0	Full Size Van	Ford	Van	0	140,867.00	1,800	10	3.99	\$718.20	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
16	000577SG	2007	0	Full Size Van	Ford	Van	0	121,349.00	1,800	10	3.99	\$718.20	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
17	000578SG	2007	0	Full Size Van	Ford	Van	0	131,568.00	1,800	10	3.99	\$718.20	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
18	009329SG	2020	0	Full Size Van	Ford	Transit	0	49,722.00	24,480	13	3.99	\$7,630.88	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
19	000575SG	2007	0	Full Size Van	Ford	E350 3WC	0	173,070.00	1,752	8	3.99	\$905.50	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
20	004499SG	2014	0	Full Size 15 Passenger Van - Owned	Ford	Van	0	148,019.00	1,248	11	3.99	\$465.38	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0
1	001216SG	2009	05C	OPERATIONAL LEASE	FORD	VAN	C	87,131.00	5,809	10	3.99	\$2,317.68	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
2	001232SG	2009	05CO	OPERATIONAL LEASE	FORD	VAN	C	93,400.00	6,227	10	3.99	\$2,484.44	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
3	001324SG	2009	02BO	OPERATIONAL LEASE	FORD	FOCUS	C	109,203.00	7,280	29	3.99	\$1,001.66	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
4	004758SG	2015	04DO	OPERATIONAL LEASE	DODGE	RAM	C	55,918.00	6,213	15	3.99	\$1,652.68	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
5	005559SG	2007	04DO	OPERATIONAL LEASE	FORD	F150	C	144,356.00	8,492	15	3.99	\$2,258.75	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0
6	006952SG	2019	06A	STANDARD LEASE	DODGE	JOURNEY	C	77,150.00	15,430	21	3.99	\$2,931.70	\$800.00	12	\$9,600.00	\$0.00	0	\$0.00	\$9,600.00	0
7	007447SG	2019	06A	STANDARD LEASE	DODGE	JOURNEY	C	41,330.00	8,266	21	3.99	\$1,570.54	\$800.00	12	\$9,600.00	\$0.00	0	\$0.00	\$9,600.00	0
8	007448SG	2019	06A	STANDARD LEASE	DODGE	JOURNEY	C	48,204.00	9,641	21	3.99	\$1,831.75	\$800.00	12	\$9,600.00	\$0.00	0	\$0.00	\$9,600.00	0
9	007514SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	25,258.00	8,419	27	3.99	\$1,244.19	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
10	007648SG	2020	06A	STANDARD LEASE	DODGE	JOURNEY	C	42,661.00	10,665	21	3.99	\$2,026.40	\$800.00	12	\$9,600.00	\$0.00	0	\$0.00	\$9,600.00	0
11	007649SG	2020	06A	STANDARD LEASE	DODGE	JOURNEY	C	22,265.00	5,566	21	3.99	\$1,057.59	\$800.00	12	\$9,600.00	\$0.00	0	\$0.00	\$9,600.00	0
12	007654SG	2020	06A	STANDARD LEASE	DODGE	JOURNEY	C	19,237.00	4,809	21	3.99	\$913.76	\$800.00	12	\$9,600.00	\$0.00	0	\$0.00	\$9,600.00	0
13	007786SG	2019	06A	STANDARD LEASE	DODGE	JOURNEY	C	17,736.00	3,547	21	3.99	\$673.97	\$800.00	12	\$9,600.00	\$0.00	0	\$0.00	\$9,600.00	0
14	008462SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	24,205.00	8,068	27	3.99	\$1,192.32	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
15	008714SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	27,559.00	9,186	27	3.99	\$1,357.54	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
16	008719SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	28,290.00	9,430	27	3.99	\$1,393.54	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
17	008728SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	38,200.00	12,733	27	3.99	\$1,881.70	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
18	008742SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	40,539.00	13,513	27	3.99	\$1,996.92	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
19	008790SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	23,760.00	7,920	27	3.99	\$1,170.40	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
20	008832SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	23,338.00	7,779	27	3.99	\$1,149.61	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
21	008838SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	28,219.00	9,406	27	3.99	\$1,390.05	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
22	008892SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	17,461.00	5,820	22	3.99	\$1,055.60	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0
23	008893SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	23,106.00	7,702	22	3.99	\$1,396.86	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0
24	008896SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	37,941.00	12,647	22	3.99	\$2,293.71	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0
25	008945SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	28,732.00	9,577	27	3.99	\$1,415.32	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
26	009023SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	31,072.00	10,357	27	3.99	\$1,530.58	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
27	009159SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	29,748.00	9,916	22	3.99	\$1,798.40	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0
28	009219SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	43,233.00	14,411	27	3.99	\$2,129.63	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
29	009222SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	21,165.00	7,055	27	3.99	\$1,042.57	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0
30	009229SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	19,493.00	6,498	22	3.99	\$1,178.44	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0
31	009253SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	43,812.00	14,604	22	3.99	\$2,648.63	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0
32	009256SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	23,192.00	7,731	22	3.99	\$1,402.06	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0

Item No.	Plate / Lic. No.	Year	Class	Type	Make	Model	Lease Code	Total Mileage on 7/1/20	A	B	C	(A/B)*C=D	E	F	E*F=G	H	I	H*I=J	Total Long & Short Lease	Federal \$\$\$\$ (X)	
									Miles Per Year	Miles Per Gallon*	Cost Per Gallon**	Total Fuel Cost	Rate Per Month	No. of Months Leased	Lease Rate	Rate Per Day	No. of Days	Total Lease Rate			
33	009257SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	39,360.00	13,120	22	3.99	\$2,379.49	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0	
34	009265SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	45,287.00	15,096	22	3.99	\$2,737.81	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0	
35	009267SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	37,785.00	12,595	22	3.99	\$2,284.28	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0	
36	009268SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	42,468.00	14,156	22	3.99	\$2,567.38	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0	
37	009270SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	36,337.00	12,112	22	3.99	\$2,196.74	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0	
38	009278SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	5,487.00	1,829	22	3.99	\$331.71	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0	
39	009279SG	2021	05AC	COMMERCIAL LEASE	CHRYSLER	PACIFICA	C	38,411.00	12,804	22	3.99	\$2,322.12	\$811.00	12	\$9,732.00	\$0.00	0	\$0.00	\$9,732.00	0	
40	009293SG	2021	02BA	COMMERCIAL LEASE	NISSAN	ALTIMA	C	16,824.00	5,608	27	3.99	\$828.74	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0	
41	010608SG	2024	06AM	COMMERCIAL LEASE	NISSAN	ROGUE	C	77.00	8,818	21	3.99	\$1,675.42	\$747.00	12	\$8,964.00	\$0.00	0	\$0.00	\$8,964.00	0	
42	G61421	2006	04DO	OPERATIONAL LEASE	FORD	F150	C	55,452.00	3,081	14	3.99	\$877.99	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0	
43	G61422	2006	04DO	OPERATIONAL LEASE	FORD	F150	C	40,626.00	2,257	14	3.99	\$643.25	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0	
44	G64519	2006	05AO	OPERATIONAL LEASE	DODGE	CARAVAN	C	175,877.00	9,771	14	3.99	\$2,784.72	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0	
45	G71423	2007	04DO	OPERATIONAL LEASE	FORD	F150	C	122,295.00	7,194	14	3.99	\$2,050.24	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0	
46	G71446	2007	04DO	OPERATIONAL LEASE	FORD	F150	C	147,238.00	8,661	14	3.99	\$2,468.40	\$266.72	12	\$3,200.64	\$0.00	0	\$0.00	\$3,200.64	0	
47	010428SG	2024	02BA	STANDARD LEASE	NISSAN	ALTIMA	C	496.00	8,818	27	3.99	\$1,303.10	\$678.00	12	\$8,136.00	\$0.00	0	\$0.00	\$8,136.00	0	
48	008043SG	2020	0	Owned	FORD	E350 W/C	C	40,497.00	10,124	10	3.99	\$4,039.58	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	
49	004451SG	2014	0	Owned	FORD	Van	C	99,969.00	9,997	10	3.99	\$3,988.76	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	
50	000579SG	2007	0	Owned	FORD	E350 W/C	C	143,454.00	8,438	10	3.99	\$3,366.95	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	
51	004450SG	2014	0	Owned	FORD	Transit 350	C	141,221.00	14,122	10	3.99	\$5,634.72	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	
52	008044SG	2020	0	Owned	FORD	Transit 350	C	39,107.00	9,777	10	3.99	\$3,900.92	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	
53	008046SG	2020	0	Owned	FORD	Transit 350	C	20,245.00	5,061	10	3.99	\$2,019.44	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	
54	008047SG	2020	0	Owned	FORD	Van	C	41,188.00	10,297	10	3.99	\$4,108.50	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	
55	000576SG	2007	0	Owned	FORD	Transit 350	C	147,004.00	8,647	10	3.99	\$3,450.27	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	
56	008045SG	2020	0	Owned	FORD	Transit 350	C	29,575.00	7,394	10	3.99	\$2,950.11	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	
57	008042SG	2020	0	Owned	FORD	Transit 350	C	22,823.00	5,706	10	3.99	\$2,276.59	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	
												LT Fuel Cost: \$223,288.04		LT Lease Cost: \$666,121.92		ST Lease Cost: \$0.00					
SUBTOTALS												LT Lease Cost (fuel & lease): \$889,409.96				ST Lease Cost: \$0.00					
542500 TOTAL: FUEL COST												\$223,288.04									
542800 TOTAL: VEHICLE LEASE COST																\$666,121.92					